



BERKELEY UNIFIED SCHOOL DISTRICT
BERKELEY SCHOOLS EXCELLENCE PROJECT
2020 Bonar Street, Berkeley, CA 94702
Phone: 648-7117 Fax: 648-6423

MEETING NOTICE

COMMITTEE: BSEP Planning & Oversight Committee
DATE: Tues day, May 7, 2013
TIME: 7: 00 p.m. Gavel down: 7:15 p.m.
LOCATION: 2020 Bonar Street, Room 126
CHAIRPERSON: Chris Martin

AGENDA

- 7:15
1. Call to Order/Introductions & Site Reports
 2. Establish the Quorum/Approve Agenda
 3. Chairpersons Comments (Chris Martin & Elisabeth Hensley)
 4. BSEP Director s Comments (Natasha Beery)
 5. Public Comment
- 7: 30

BSEP PLANNING & OVERSIGHT COMMITTEE MINUTES

April 23, 2013

BUSD Offices –Technology Room 126

2020 BonarStreet, Berkeley

P&O Committee Members Present:

Amelia Archer, Berkeley High

Educational Excellence Act of 2006 for the Library Program in FY 2013

Todd mentioned that the library subcommittee meets every other month with a diverse group of people. She invited representatives from the P&O Committee to attend

Todd stated that the library proposal is similar to preceding years except for several new pieces that include changes in staffing, providing a modest increase for book purchases, and . Todd stated that there are 6 elementary schools that are 400 students and she suggested raising the Library Media Tech hours at those schools from .8FTE to .9FTE. This is not to provide for new or additional programs. She feels that it will provide a noticeable difference in handling materials for those libraries whose students check out 1000-2000 books per month. Todd also proposed, temporarily, for 1 or 2 years, a Teacher on Special Assignment (TSA) Elementary/Teacher Librarian at 1.0FTE to provide a focus on the Common Core standards for deepening fiction reading and research at the elementary level. The TSA would be based centrally and would work with the elementary library media techs and serve as a liaison to the classroom teachers in developing how the library is used and integrated into lessons.

Todd went on to explain and clarify points on a variety of questions. There has not been a defined core collection, but they will be paying attention that in the next year to bring that into alignment. She raised the book allotment funds from \$15/pupil to \$16/pupil.

Although she feels that the book allotment is a good idea, she is not sure if it is a good idea to raise it to \$16/pupil.

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FY 2013-14. Todd clarified that the real carryover will include an estimated unspent amount of around \$50,000. Sometimes there are unexpended hourly work, or materials that were budgeted for this year that can go toward the next year's budget. But the fund balance can be affected by other factors such as revenue. Todd also said that the \$16,000 budgeted for the school library collection to add more non-fiction books is acceptable. Expenditures for books have been consistent at \$15/pupil for a number of years. Knowing that there is a fund balance, she would return and ask for the release of more funds if needed. The librarian may ask the PTA, or other sources for extra funds for special book collection augmentation.

7. Recommendations for BSEP Funds in FY 2013-14:

- Library Program : See item above as the information for the library subcommittee and BSEP Library Program Funding were combined as one
Becca Todd, BUSD District Library Coordinator

- Music & Visual & Performing Arts 1.15

Natasha Beery, BSEP Director for Suzanne McColloch, Visual and Performing Arts Coordinator

Beery provided the following handout

- Memo to the BSEP P&O Committee from Suzanne McColloch, Visual and Performing Arts Coordinator, and Neil Smith and Javetta Cleveland Co-Superintendent dated April 23, 2013, Recommendation for expenditure of funds from the Berkeley Public Schools Educational Excellence Act of 2006 for the Library Program in FY 2013-14.
- 2012-13 Music Schedule by Time Block, School as of August 27, 2012

Beery and Karam presented the budget for Music and Visual and Performing Arts for FY 2013-14 for McColloch, who was absent due to unforeseen circumstances. The music budget will be much like last year except for showing separately the cost of Release Time Music Teachers from the additional music teacher staffing to provide an enhanced program

McColloch increased the middle school Performing Arts teachers budget from \$25,000 to \$34,000 (page 4) as a result of the increase of middle school students' participation that went from 35% to 52% this year. The Professional Development workshops and As Anchor School Programs budget went down a little bit but McColloch felt that there was still a need to train classroom teachers in the area of arts integration because of the new national art core standards.

Instruments and instructional materials increased from \$92,900 to \$118,900. Mileage has been in the plans previous and Beery referred to the second handout 2012- Music Schedule by Time Block, School as of August 27, 2012 to show how the individual teachers move from site to site for Performances and Exhibitions budget, the expenditures are the same as the previous year, but the \$4,000 for teachers who are helping the students to rehearse is now shown in Hourly Staffing, leaving \$2,550 to cover transportation and custodial services.

Collaborative Partnerships will continue to work with the Berkeley Symphony, providing \$10,000 for the program collaboration, which is the same amount as in prior years.

There was discussion about concerns on the drawdown on the Music/VAPA fund balance. Karam clarified that due to the growth in enrollment, there are more students in more classes in the 4th and 5th grades which requires more FTE. Karam and Beery also confirmed when there are adjustments to salaries that will change the cost of music teacher

transfers to General Fund release time so the estimated fund balance may be even less than shown. Karam added that there are several things that may change the fund balances state funding, how the general fund money is spent and teacher negotiations. The budgeted salary cost for next year include larger personnel variances along with the usual the step and column increases for certificated salaries.

The line item for instruments and instructional materials for FY2013-14 of \$118,900 and the difference from previous years was questioned. Karam stated that instrument purchases, can be expensive, five were purchased last year for \$17,000. In addition to instrument purchase, the fund covers the costs of instrument repairs. Beery stated that about 3/4 of the

Music Program Summary

All Fourth and Fifth Grade students receive music instruction twice per week. Four types of instruction are delivered: strings (orchestra), woodwinds and brass (band), world music (percussion, ukuleles, guitars).

The Middle School music program continues to expand. Fifty-two percent (52%) of middle school students participate in music, an increase from 35% in 2011-12. Classes are held five days a week, usually during zero period.

Choices include 6th Grade Band, 7th -8th grade Band, two levels of Orchestra, Chorus, Jazz Band, Guitar, and the Academy of Choral Arts and Modern Music (ACAAM, Longfellow). Jazz Band is an after school elective four days a week at the middle schools. Modern Music meets one day a week at King. For 2013-14 there will continue to be two Orchestras and three Bands during zero period at King to accommodate the large number of students who have signed up for music. Jazz Band will continue at all three middle schools.

Visual and Performing Arts Program Summary

This BSEP resource provides curriculum and professional development support to the district's dance, drama and visual art teachers K-8 by providing workshops as well as facilitating meetings with their Berkeley High School peers on district PD days. By request, dance, drama and visual arts teachers may choose to have the VAPA Program Supervisor as their evaluator. In addition, there is financial support for conferences and professional development, and middle (d) -0.1 () 0.2 -OCT Q q 0.24 0 0 0.24 116.1621 328.3

Music Program Staffing

\$842,700

- ! Grades 4 -8 Music Teachers 7.32 FTE
- ! Program Supervisor and Librarian 2.0 FTE

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Middle School Music Tutors and Instructional Specialists - \$7,000

Two Instructional Specialists and four tutors provide individual and small group instruction to orchestra and band students by coaching chamber music groups and reinforcing classroom learning in small group settings.

Teacher Substitutes for Special Events - \$6,000

Substitutes for music teachers are necessary when those teachers attend Berkeley Symphony concerts, Cazadero Jumpstart Retreats, Arts on the Run, California Music Education Association student festivals and music conferences.

Teacher Hourly for Performing Arts Rehearsals - \$4,000

In order to properly staff and supervise 800 students rehearsing and performing in the annual Performing Arts Showcase, teachers are paid hourly for their weekend work time, approximately nine hours per teacher.

Performing Arts Teachers for the Middle School	\$34,000
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VAPA funds will continue to support performing arts courses in Dance and Jazz at the three middle schools. In 2012 -13, the following after school classes were provided: at King: Dance Production; at Longfellow: Jazz Band; at Willard: Jazz Band. Approximately 105 students are served in three classes. Longfellow and Willard add .04 FTE from their PTA funds to support jazz class a fourth day of the week.

Professional Development & Arts Anchor Schools	\$86,500
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Professional Development Workshops - \$6,500

For the 22 BUSD arts teachers (K -8 visual arts and dance teachers and the K-12 music teachers), the recommendation is to continue to provide professional development on district-wide staff development days. In 2012 -13 music teachers participated in workshops with Pamela Harrison -Small (Cultural Competency). Visual arts teachers participated in workshops by Constance Moore and Mariah Landers on the Studio Habits of Mind and new National Arts Core Standards. Dance teachers shared curriculum and arts integration strategies. Similar staff development workshops are scheduled for 2013 -14.

Arts Anchor School Programs - \$77,000

The Arts Anchor school program provides professional development in arts to K -8 classroom teachers, utilizing modeling and coaching to encourage classroom teachers to integrate the arts into their

curriculum . Teachers at Arts Anchor schools design the professional development focus as a team and work with an arts provider or a certificated arts teacher to plan integrated arts lessons. Classroom modeling and coaching are essential to deepen learning and understanding for all students, as well as greater teaching proficiency of the teachers. At Longfellow the entire teaching staff has received instruction and coaching in Visual Thinking Strategies, using close observation of works of art as a spring board for critical thinking and writing.

In 2013 -14 nine elementary and one middle school plan to participate in the Arts Anchor program. Principals and teachers report a new level of confidence among classroom teachers in undertaking arts integration on their own. Classroom teachers eagerly choose curriculum and an art focus for the year. Dance and class plays have become "something we do at this school" and student displays throughout the school express the "student as artist" vision.

\$45,000 is budgeted for instrument purchases, and \$29,000 for repairs, tuning and moving .

Materials - \$44,900

The music library collection will continue to be expanded in 2013 - 14 to help students grow and develop as musicians. As the number of students enrolled in music classes continues to increase at the middle schools so does the need for additional instruments, repairs and instructional materials. As the students become more proficient, more sophisticated instruments must be provided. \$37,000 is budgeted for music materials and supplies, and \$6,000 for drama production materials . The balance of the budget is printing and memberships, \$1 ,900 .

Mileage for Music Teachers; Festival Participation	\$8,000
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Mileage reimbursement is needed for the elementary and middle school music teachers , who travel between three or four schools a day and five to seven schools during the course of the week .

Middle school teachers understand the tremendous educational opportunity provided by participation in local chorus, band and orchestra festivals. Students play for adjudicators who give the chorus, band or orchestra a score with comments. In addition, guest conductors work with the ensembles in clinics. The registration fees are covered and teachers raise funds for the buses to transport students.

Performances and Exhibition Support	\$2,550
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BUSD participates in March IS Art Education Month each year with a variety of special events. The VAPA Department presents the Performing Arts Showcase, an afternoon of grades 5 -12 music at the Berkeley Community Theater. In March of 2013 over 800 students (an increase of 200 students from 2012) participated in Chorus, Orchestra, Band and Jazz ensembles by grade level. An enthusiastic audience of over 2,500 cheered the student musicians.

The Youth Arts Exhibition at the Berkeley Art Center takes place in alternate years .

grade classes at BHS. VAPA monies support the custodians for Performing Arts Showcase and the Arts Bus costs .

Collaborative Partnerships	\$10,400
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This VAPA budget includes \$10,000 to support the Berkeley Symphony Orchestra program at the eleven K-5 schools and \$400 to support Cal Performances in the classroom workshops. BUSD is fortunate to have

APPENDIX
Additional Support for Arts Programs in BUSD

In addition to overseeing the programs directly supported by the BSEP/Measure A Funds for Music and VAPA (Resource 0853), the Program Supervisor of Visual and Performing Arts works with a wide variety of organizations and other funding sources to bring additional opportunities to Berkeley students.

to the district. The KALA Institute annually hosts a show of artwork created by Berkeley High School students.

Cal Performances at Zellerbach Hall, a partner with BUSD in the J.F. Kennedy Performing Arts Center in Washington DC, Partners in Education Program, sponsors workshops for teachers connected with SchoolTime performances at Zellerbach. Participating teachers may arrange to have the workshop teaching artist(s) visit their classrooms. Cal Performances provides for reduced ticket prices to main stage performances for middle and high school students and arranges clinics with visiting artists.

In 2012 -13 students and teachers were thrilled to see Gustavo Dudamel conduct the Simon Bolivar Symphony Orchestra of Venezuela in November after they had interacted with some of the young musicians in La Sistema who visited their classrooms. In February jazz musician Marcus Shelby visited the middle school jazz classes for clinics and the students then went to a performance by the Winton Marsalis Jazz at Lincoln Center Band.

Other organizations which provide enriching arts experiences for BUSD students are the Cypress String Quartet (in class workshops and free performance tickets), East Bay Boys Choir (concerts at assemblies) and Berkeley Rep (classroom workshops for students). The UC Art Museum collaborates with classroom teachers around student visits to the museum.

BUSD, the City of Berkeley and a consortium of Berkeley Arts Organization s have applied to the Kenney Center for their Any Given Child Initiative. We have been tentatively accepted and await official word in May 2013. Once an official Any Given Child site, we will receive technical assistance to survey schools and arts organizations regarding existing arts programming and strategize ways to make the arts a part of the educational day for all students in the district.

The Music Connection (TMC) is a University of California at Berkeley student club, formed in 2006 to provide tutors for BUSD music classes during and after school. During the music release classes TMC students assist the music teachers by working with individuals and small groups of students on technique and as chamber groups. After school 70 TMC volunteers are working at the eleven elementary schools and the three middle schools offering individual lessons, small ensemble work and music theory. In addition, TMC arranges Cal Band , Chorus and Orchestra Nights for the fifth graders and middle school students, where students participate in the rehearsal playing music at a comfortable

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BERKELEY UNIFIED SCHOOL DISTRICT

TO: BSEP Planning and Oversight Committee
FROM: Neil Smith, Co -Superintendent, and
Becca Todd, District Library Coordinator
DATE: May 7 , 2013
RE: Recommendation for Allocation of funds from the Berkeley Public
Schools Educational Excellence Act of 2006 for the Library Program
in FY 2013 -14

BACKGROUND INFORMATION

The Berkeley Public Schools Educational Excellence Act of 2006 (BSEP/ Measure A) allocates 7.25% of the available annual revenues to :

ÒÉprovide student access to quality school libraries which shall be maintained by providing library staff to operate the DistrictÕs K -12 school and other specialized libraries, and by allocating revenues for books, materials, services and equipment for the school libraries.Ó (Section 3.B.ii.a)

Program Objectives

Addressing every studentÕs academic and independent reading needs with a

!	BHS Teacher Librarians	2.0	FTE
!	BHS Library Media Technician	0.8	FTE
!	B-Tech Teacher Librarian	0.6	FTE
!	District -wide Central Media Library Technician	0.8	FTE
!	District Library Coordinator	1.0	FTE

Elementary TSA Teacher Librarian 1.0 FTE

The Elementary TSA Teacher Librarian would assist with the transition to Common Core State Standards (CCSS) during the 2013 -14 school year. A powerful component of this position would be identifying and promoting a core library collection at each site in support of CCSS, focusing greater attention on the integration of nonfiction works. The TSA would work directly with the site Library Media Technicians and classroom teachers to develop enhanced curricular coordination and integration with CCSS.

Teacher Librarians 5.6 FTE

support, and half is spent managing and circulating the collection of DVDs and VHS (gasp!) still in use in our schools .

District Library Coordinator 1.0 FTE
 The District Library Coordinator administers the annual library plan for the district, overseeing staffing, collection development, technology upgrades and professional development throughout the school library system. Through on site visits, monthly meetings and periodic workshops, the District Library Coordinator guides the school level library staff in staying abreast of library and information literacy trends, and integrates districtwide initiatives into the library program. -

Hourly Extra Duty	\$19,500
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Summer Extended Day Library Program - \$5,000
 The BEARS Summer School Library program will continue in the summer of 2013, with a Library Media Technician at both BEARS/EDC summer school sites (this year BAM and Rosa Parks) for twelve hours per week at each site, a total of 24 hours per week for five weeks. This program supports our focus on literacy, and yields strong results by mitigating the common "summer slide". The Library Media Technician provides library visits and book circulation for the EDC students and staff.

School Year Preparation - \$7,000
 Two extra duty days at the start of the school year for the Elementary Library Media Technicians allows them to be participants in the whole school initiative

Professional Development	\$8,000
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School library staff participates in District, regional and statewide workshops and conferences to strengthen instructional and managerial skills and to stay abreast of developing instructional and library technologies. Professional Development monies pay for registration fees, and for substitutes if the workshops fall during the school day. Some workshops include: San Mateo County Office of Education Library Staff Summer Training Program; California School Library Association (CSLA) annual conference and regional workshops; American Library Association (ALA) annual conference; Computer Using

Award, brochures, materials for professional development, reading promotions,
and in -town transportation costs .
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BUDGET SUMMARY

BSEP Resources

Revenue Allocation for FY 201 3 ⁴	\$1,728,377
Projected FY 201 2 ³ Carryover	491,500
Total Resources	<hr/> \$2,219,877

Projected Expenditures

Library Staffing	\$1,470,000
Hourly Extra Duty (Classified?)	19,500
Professional Development	8,000
Collection and Resource Development	181,400

BERKELEY UNIFIED SCHOOL DISTRICT

TO: BSEP Planning and Oversight Committee
FROM : Natasha Beery, Director of BSEP and Community Relations
DATE: May 7, 2013
SUBJECT: Recommendation for Expenditures in 2013 -14 of Funds Allocated
to Public Information, Translation, and Support of the Planning
and Oversight Committee from the

Communications : Multiple communication channels are needed to reach diverse audiences, including parents, students, employees, and community stakeholders, each with distinct interests and concerns. The channels include the bi-weekly A+ News, in both email and print formats, Superintendent Messages, a Weekly Bulletin (management), the PIO News (all staff), Press Releases, Biannual Reports, flyers, brochures, school site newsletters, e-trees, and phone blasts, as well as public presentations, forums, and events.

In order to examine the ways the District can best engage and communicate with families and the community, a strategic communications planning process began in 2011 that included community meetings, an online survey, stakeholder meetings, and the formation of the Superintendent's Communications Team. The team now meets bi-weekly, led by the Director of BSEP and Community Relations, and includes the Public Information Officer, the Translation/Interpretation Specialist, a Communications Consultant, the Supervisor of Family Engagement, the Director of Technology, and the Assistant to the Superintendent.

A more consistent voice in district publications and communications is now seen in the redesigned district website, with frequently updated content and an issue-driven blog, a focus on top content areas, and translated material online. A new District logo is now replacing the one associated with the previous District office building. Roles and responsibilities for each member of the Communications Team are delineated for both regularly scheduled and special projects.

For the coming year, the Communications Team, support staff and contractual services will tackle additional goals

BSEP Planning and Oversight Support : The BSEP Measure of 2006 delineates the stewardship responsibilities of a Planning and Oversight (P&O) Committee. The Director of BSEP and Community Relations ensures that the P&O Committee has the necessary information to carry out its role. The Director provides program and budget plans, revenue projections, reports and analysis for each of the eight distinct purposes of the measure, working with Budget Managers, Senior Staff, a Senior Budget Analyst, and P&O Subcommittees. In addition, the Director advises District Staff, School Governance Councils, and the School Board on the parameters of the BSEP Measure to ensure compliance.

School Governance Council Support : The BSEP office provides training and support to School Governance Councils and the BHS BSEP Site Committee, working with principals, teachers, support staff, students and parents to develop each school's annual Single Plan for Student Achievement, including the development and monitoring of the annual plan for expenditure of BSEP School Site Discretionary Funds and the BHS BSEP Annual Site Plan.

BUDGET RECOMMENDATIONS FOR 2013 0.2 (o) -0.1 (r) 0.1 () 0.qopanOM(- 72 469.44 cm BT 0

support to the School Governance Councils. The position serves as a compliance officer for the BSEP Site Discretionary Funds section of the BSEP Measure, and performs significant operational duties required to analyze the school site budgets, work in the district's financial system, and support Principals in planning funding sources for a wide range of educational programs.

Public Information Officer (PIO)

The District PIO is responsible for managing public information and public relations for the District. The

1.0 FTE
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Printing & Mailing \$27,000
 The primary expense in this category comes from two mailings of the BUSD Bi-Annual Report: one issue about BUSD programs and one issue about district finances and facilities. Each issue costs approximately \$11,000 for the printing and citywide mailing. Other print documents include copies in English and Spanish of the bimonthly A+ e-News, SGC training materials, the BSEP Annual Plan, and financial reports.

Equipment and supplies \$20,000
 One laptop for BSEP staff, office supplies, binders for the BSEP P&O Committee and other documents related to the BSEP Programs, with a slightly increased budget to provide public event booth, signage, logo and event materials as part of the effort to make BSEP more visible to the general public.

Travel, Conferences and Memberships, Cell Phone \$4,000
 This budget provides cell phone service for the PIO, as well as membership fees and a professional conference budget for the specialist interpreter/ translator.

Budget Summary

During the staffing transition period of the prior year, expenditures for salary were lower, adding to the carryover. The healthy fund balance allows for budgeting some additional hourly support for the Program Specialist, and an increase in contracted services and supplies focused on continued implementation of the Communications plan, including enhanced public awareness of BSEP contributions to the preK -12 programs and services.

BSEP Resources

Revenue Allocation for FY 2013 -14	486,524
Projected FY 2012 -13 Carryover	320,000
Total Resources	806,524

Projected Expenditures

Staffing	392,700
Classified Hourly	27,500
Contracted Services	65,000
Equipment and Supplies	20,000
Printing and Mailing	27,000
Travel, Conferences, Memberships	3,000
Cell Phone	1,000
Reserve for Personnel Variance	12,000
Total Expenditures	548,200

Estimated Fund Balance 258,324