

BERKELEY UNIFIED SCHOOL DISTRICT
BERKELEY SCHOOLS EXCELLENCE PROGRAM

Gavel down: 7:15 p.m.

2020 Bonar Street, Room 126

Parking on street or in open lot at Browning and Addison St.

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- 7:15 1. Call to Order/Introductions & Site Reports
2.

3. &KDLUSHUVRQ¶V &RPPHQWV

Co-Chairs Chris Martin and Elisabeth Hensley

No comments were made.

4. %6(3'LUHFWRU¶V &RPPHQWV

Natasha Beery, BSEP Director

Beery announced that there would be a LCAP Community Forum at Rosa Parks elementary School, Wednesday, April 16, 2014 at 7pm. She also indicated that Board Director Josh Danie

Beery reviewed the BSEP CSR discussion of the last P&O meeting in which a deficit was noted and therefore no action was taken on it at that time. Beery also noted that the 3% reserve had been viewed as a possible source for the funds to start using. However, Deputy Superintendent Javetta Cleveland recommended that the reserve not be spent but held for the next Measure. ~~WQREHVVVD2QH~~ -Time Contribution from GF for negotiated salary increases (if needed) of \$200,000 for the FY 2013-14. It was noted that the GF was able to support salary increases but those affect BSEP, which does not have the revenue increases to carry them. Superintendent Cleveland thought that if relief was needed to close the books and prevent this fund from falling into a deficit, it could be provided through the GF.

Lazio noted that the Program Support expenditures could have been further reduced [by the GF picking up the cost] to assist in balancing the budget, and expressed concern that the BSEP fund has allowed for shifting funding in and out of the GF. BSEP funding for Program Support had at one point ~~MPSHG&WR)7(VKLFKEHJVWKHTHVVWLRQIKDW LVRULVQWWKHUROHRIWKH)LQSSRUWLQWKHVSRVLWLRQ"~~

Glimme stated that he thought it was appropriate for BSEP to be able to expand funding for Program Support, when fund balances permit as otherwise there would be a big ending balance, and the purpose of BSEP is to serve the needs of students rather than build up large fund balances. There have been periods of expansion but now it was a time of budget contraction and Program Support budget has to shrink also. Beery stated that she could provide a picture of how Program Support works over time and how this resource provides room to expand and support programs.

Frederick said that he shared concerns about the contribution from the GF and preferred to see Program Support cuts, but was comfortable in knowing that there was a Math class size reduction and noted that half of what BSEP funds in Program Support will have to be removed from the budget in the next three years to balance the budget. Beery pointed out that the plan is for one year and may not factor in all the possible variables for enrollment, COLA, future salary increases, as well as the LCAP funding. Beery mentioned that the P&O had discussed shifts and cuts in the meeting minutes and one of those discussed was the RtI² program. She confirmed that the reason that some RtI² funding was taken out of the BSEP budget was that Special Ed had reductions in costs. Martin suggested that the Committee could offer a statement for ~~H[WPRQKH[SUHVVLQWKH32VFRQHUQ~~ and suggestions for balancing the budget over the next three years.

Hamill raised the issue of the use of the 3% reserve and its carryover to the next Measure and suggested that a new fund reserve could be created out of the next Measure. Beery said that she could ask Superintendent Cleveland to come to a future P&O meeting to discuss the pros & cons of doing that. The committee discussed the history and importance of the 3% reserve and what a reasonable reserve looks like. Lazio pointed to the sentence in ~~6SHULQHQHQ6PLWKVUHSRUWERWWRPRKSHLQHUHDVHGFRVWRIWKHWHDFKHUWUDQIHU~~ and the need to maintain appropriate reserves means that amount of funding remaining for discretionary expenditures listed that a mTJb1 76.464 157.1 Tmpappropriate res

McCulloch stated that in writing the new Measure, proposals for funding high school arts could be included. She also confirmed that the high school arts and music program was paid for by the GF and expanded course offering funds.

10. Recommendation for BSEP Funds in FY 2014-15: Library.

Becca Todd, *BUSD Library Coordinator*

Todd provided the following handouts:

‡ *Recommendation for Expenditure in 2014-15 from the Library Portion of the Berkeley Public Schools Educational Excellence Act of 2006 (BSEP) from Becca Todd, BUSD Library Coordinator to the BSEP P&O Committee, dated April 15, 2014*

Todd presented her budget recommendation for Libraries. She explained that she was able to find only a .5 FTE teacher/librarian instead of her preliminary idea of having a full-time teacher/librarian. She stated that because of salary increases that her staff might be receiving after the BUSD Compensation and Classification study findings are implemented, she is a little more cautious about spending money on more staff. In addition to K-12 libraries, the department provides materials for the Pre-school students.

Todd noted that the Library Staffing expenditure shown on page two was to be \$1,502,800. The work of the librarians is described on page 3 and 4. She noted that the staffing for 2014-15 was the same as the previous year. The budget difference of \$56,000 was due to salary increases.

Todd reduced the library per pupil allotment to \$15/pupil and bumped up the library materials for the four new Transitional Kindergartens. Net changes in the budget items are noted with their description.

The Library budget summary was listed on page 7. The Ending Fund Balance is \$238,890, which should leave an adequate fund balance for the next two years, as she does have the flexibility to reduce discretionary expenditures such as materials.

Simon asked if Todd had any sense of how the online resources are used and Todd responded that it depends on research season, when it is more heavily used, but generally its use has an ebb and flow.

7RGGFRQ LUPHGWKDWNHERDUGLQWLPHZVRQWDOZVGNLQOLEUDJAWLPHHast year and continuing this year, from 3rd grade on up, keyboarding was presented at other times. It is supported and there are banks of computers in the libraries, and it varies from school to school as to when they launch their computer programs. Various typing programs are being used for keyboarding through a combination of free and for fee programs (tracking is provided in the for fee program).

Hamill stated that at Thousand Oaks they are still building up materials for their Spanish-speaking students, and Todd responded that she has been keeping them in mind.

Rabinowitz asked about what crossover there was with classroom libraries and the school libraries because the PTA is providing funds for classroom libraries. Todd responded that the classroom libraries are also supported by the General FQIRUWKH7HDFKHUW&ROOHJH Reading and Writing program that is based on having leveled classroom libraries. There is some overlap and they try to build on the classroom libraries, but the breadth and quality of the school library for current literature is primary, and it takes a few years to get books into paperback that can be included in the classroom library.

11. Adjournment

Martin stated that next weeks meeting would include action on the Music/VAPA budget and the Library budget. There would also be several presentations including one from Technology.

The meeting was adjourned by acclamation at 9:15 p.m.

Minutes submitted by Linda Race, BSEP Staff Support

BERKELEY UNIFIED SCHOOL DISTRICT

TO: BSEP Planning & Oversight Committee
FROM: Suzanne McCulloch, Visual & Performing Arts Coordinator, and
Neil Smith, Assistant Superintendent for Curriculum and
Instruction
DATE: April 22, 2014
SUBJECT: Recommendation for Expenditure of Funds from the Berkeley
Public Schools Educational Excellence Act of 2006 for the Visual and
Performing Arts Programs in 2014-15

BACKGROUND INFORMATION

The Berkeley Public Schools Educational Excellence Act of 2006 allocates 6.25% of the available revenues annually to:

Providing quality instructional programs in music and the visual arts for elementary and middle school students. Revenues may be used for, but are not restricted to, providing qualified teachers and staff, professional development in the arts, musical instruments and instructional materials, services and equipment necessary to conduct these programs. (Section 3.B.ii.b)

Program Objectives

Mission Statement: The BUSD Music Department provides a musical foundation in an equitable, culturally responsive and respectful classroom environment that facilitates cooperation and perseverance.

Studies have shown positive links between engagement with music and academic achievement. Music helps develop students who are curious, motivated,

learners.

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, as many more students emerge from elementary school confident and interested in continuing their musical education in middle school. Forty-three per cent (43%) of middle school students participate in music, an increase from 35% participation in 2012-13.

Music Program Staffing	\$905,238
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Additional Fourth-Fifth Grade Music Teachers 4.72 FTE
Three music teachers are scheduled for the prep period of every two classroom teachers in order to offer a variety of options, including strings, woodwinds, brass, and world music.

Several additional music teachers may be assigned for 4th and 5th grades as needed to provide an optimal learning environment and to allow for grade level groupings where there are combination classes. The total number of classes for the 2014-15 school year may need to be altered when school opens based on variances in enrollment. Music class size averages 13:1 so that all students receive the instruction and coaching they need to be successful musicians.

Middle School (6-8th grade) Music Teachers 2.84 FTE
There are currently 840 middle school students who participate in the music program, requiring multiple before and after school sections in jazz, band, orchestra, chorus and guitar.

Visual and Performing Arts Program Supervisor 1.0 FTE
This position supervises and evaluates 17 music teachers, plans all arts professional development, facilitates all arts partnerships, serves as liaison to Bay Area arts organizations and supports district arts teachers and programs. The Supervisor supports the four arts curricula and assessments as well as Standards alignment. This person is the budget manager for all aspects of the VAPA portion in the BSEP measure, as well as for independent contracts and outside grants.

Music Librarian 1.0 FTE
The Music Librarian maintains an database (library information software) of all instruments and sheet music. The librarian works with the music teachers to ensure that they have the materials and supplies they need for their students. This person arranges for repairs, tracks purchase orders, places and receives orders, tracks teacher absences and repairs instruments when possible. In the fall and the spring, the librarian delivers and then picks up over 2,500 instruments from the school sites.

Hourly Staffing	\$15,000
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Middle School Music Tutors and Instructional Specialists - \$4,000
Three Instructional Specialists 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 - \$5,000

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 \$30,440
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VAPA funds will continue to support after school performing arts courses in Dance and Jazz at the three middle schools. In 2013-14, Jazz Band was provided at Willard and Longfellow. Approximately 105 students are served in those 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	\$73,000
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Professional Development Workshops - \$10,000

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are new to the staff or who have not participated previously engage in the work. The Arts Anchor Team chooses a new theme each 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. A new focus will be on arts integration with the Common Core.

Instruments and VAPA Instructional Materials	\$117,400
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Instruments- \$74,000

The music program provides musical instruments to all fourth to eighth grade music students. Berkeley is one of the few California school districts that loans instruments to all students, in order to provide equal access to the program. In addition, students are supplied with music method books and workbooks, recorders, reeds, strings, all instrument accessories and sheet music. Classrooms are outfitted with music stands, music carts and music storage units. Instruments are repaired as needed and new ones purchased to replace those that are beyond repair.

A significant (17%) increase in school enrollment over the past four years has increased demand for instruments in the fourth and fifth grades. At the same time, a higher percentage of students are choosing to take music in middle school. Between 2011-12 and 2013-14, there was a 24% increase in the number of middle school students enrolled in music classes, and there were 145 more 4th and 5th graders. This translates to 360 additional instruments. This year the music program was completely out of some of the basic instruments such as trumpets, flutes and clarinets.

Although there will not be such a large enrollment jump affecting these grades for another three

BUDGET SUMMARY

The current challenge for this BSEP resource is to maintain a strong program while ensuring that BSEP funds are sustained through the life of the current BSEP Measure. In the last four years, there has been a significant increase in the number of fourth and fifth grade students, resulting in both increased music class sizes, additional FTE for classroom teachers, and decreased per student funding for books, instruments and supplies. Enrollment in middle school music classes has also increased dramatically over the years, as many more students now have the advantage of public music education in the elementary schools and are ready and eager to take advantage of the middle school offerings.

BSEP revenues increase with COLA, not with ADA, and have not kept pace with enrollment growth and increased staffing costs in the district. There have already been reductions in allocations in this budget, including the portion of that supports programs other than music, such as arts integration in the elementary schools, and drama materials and additional electives at the middle school level.

A presentation to the board on March 26, 2014 reviewed possible program or FTE reductions for this budget. For example, eliminating a teacher from each team at the elementary schools would be a savings of about 2.2 FTE. This would mean classes sizes of 18-26, and either an attempt at teaching multiple instruments taught per class, or merging classes so that fewer options are offered. Therefore, a reduction in the cost of the transfer of \$209,000 is proposed in order to sustain the fund for the coming year. A multi-year projection (Attachment A) shows the projections for the remainder of the measure based only on that reduction.

In summary, the recommendation for the expenditure of the BSEP funds in FY 2014-15 is:

Revenue

BERKELEY UNIFIED SCHOOL DISTRICT

TO: BSEP P&O Committee
FROM: Becca Todd, District Library Coordinator
DATE: April 22, 2014
RE: Recommendation for Expenditures in 2014-15 from the Library
portion of the Berkeley Public Schools Educational Excellence Act of
2006 (BSEP)

BACKGROUND INFORMATION:

The

Elementary Libraries

Our elementary students find a welcoming environment in the library, developing a culture of reading in a place where they can pursue their own interests in addition to fulfilling class assignments. Most classes visit their school site library on a weekly basis; depending on the school schedule, students may also drop in before or after school, at recess, or for special projects. The students are introduced to quality children's literature through read-alouds and booktalks, are guided to develop computer skills using the online library catalog and digital resources, and learn beginning research skills with library staff and classroom teacher collaboration.

Secondary Libraries

Our secondary students move into flexibly scheduled project-based library visits coordinated between the classroom teacher and the Teacher Librarian in alignment with the curriculum. Substantial print collections are augmented with vetted online databases, utilizing both school site and the public library resources. Students may also come to the library to work on a specific assignment with a pass from their classroom teacher. There are very active programs during the lunch break(s), including book clubs, art projects, and homework help, in addition to reading. At the middle schools, the libraries are open for 20 minutes before classes begin, and the high school library is open for a full hour before and after school for student use.

School Community Space

Our libraries often serve as a school community space for special events such as author visits, tutoring, geography bees, after school staff meetings and programs. Our school library resources belong to the entire school community and as such are a great equalizer both in terms of access to books and access to computers.

BUDGET RECOMMENDATIONS FOR LIBRARIES FY 2014-2015

During this past year, under the leadership of the District Library Coordinator, the "Friends of the BUSD Libraries" committee met bimonthly to discuss and support BUSD's library program. The committee includes teachers, parents, BUSD and City of Berkeley library staff, community members, and former P&O and BUSD Board members, and is always open to new members. (See sites.google.com/site/friendsofbusdlibraries/).

The following recommendation is for the allocation of funds for the Purpose of Libraries in accordance with BSEP/Measure A.

Library Staffing

\$1,474,750

The staffing model shown below, with 12.86 FTE classified staff and 7.1 FTE certificated staff, follows the same basic structure as the previous year:

- O Elementary TSA Teacher Librarian 0.5 FTE
- O Elementary Library Media Technicians 9.4 FTE (5x.8FTE+6x.9FTE)
- O Middle School Teacher Librarians 3.0 FTE
- O Middle School Library Media Technicians 1.86 FTE (2x.53FTE+1x.8FTE)
- O BHS Teacher Librarians 2.0 FTE
- O BHS Library Media Technician 0.8 FTE
- O B

offering drop-in access during recess time when school schedules permit. Five LMTechs work at 0.8 FTE at the five smaller elementary schools, while six LMTechs at the larger schools work at 0.9 FTE.

At the Middle School level, the LMTechs assist the Teacher Librarian with much of the resource management, including textbooks. Longfellow and Willard continue to be served by a 0.53 LMTech position, working with a full-time Teacher Librarian, while King Middle School continues to have a 0.8 FTE LMTech position, working alongside the full-time Teacher Librarian.

At the

School Year Preparation - \$7,000

Two extra duty days at the start of the school year for the Library Media Technicians allows them to be participants in the whole school initiatives that are developed during the staff meetings prior to the first day of school, enabling them to better tailor their library collections and programs to the needs at each school site.

Library Media Technician Substitutes - \$3,000

With this small fund we are able to train and provide substitutes for elementary Library Media Technicians. Otherwise Library services are suspended when an elementary Library Media Technician is absent.

Professional Development

\$8,000

The 2014-15 school year will usher in an unprecedented national library focus in the Bay Area. Both the Association of Library Services to Children (ALSC) National Conference and the California School Library Association (CSLA) Centennial Conference are happening nearby, in Oakland and South San Francisco. Participating in these workshops and conferences strengthens instructional and managerial skills and helps library staff stay abreast of developing instructional and library technologies. Professional Development monies pay for registration fees, and for substitutes if the workshops fall

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Bilingual, TWI and Transitional Kindergarten Collections - \$6,400

An additional allotment for the Bilingual and TWI libraries is needed to augment materials for students at our Bilingual and TWI schools who are studying core curriculum and pursuing free reading in Spanish. Four new Transitional Kindergarten classes are being added at Jefferson, LeConte and Malcolm (2), which will be supported with additional funding for preschool-age appropriate library materials.

Interactive ebooks and audiobooks - \$10,000

Our libraries' audio and digital book collections are growing and continue to benefit from a dedicated allocation. This allocation will broaden the development of these sections in our library collections.

Information Literacy and Access

\$26,100

Library and Textbook Management System - \$18,200

Our libraries use the Destiny Library and Textbook Management System from Follett. The online catalog is accessible from any networked computer or mobile device at school, at home or on the road, and supports our ebook collections on the embedded Follett Shelf. Students and staff can view their own accounts, and our library staff uses it to manage patrons, materials and circulation. The annual license renewal fee includes technical support for all 16 school sites, the Central Media Library and the Music Library.

World Book, and TeachingBooks, Online Webpages - \$7,900

The Library Department provides online reference resources for students and their families through subscriptions to World Book Online and TeachingBooks.net. These digital resources, which are available to the entire PreK-12 student body and their families, have yearly subscription fees for access and maintenance. Linked on eve]TJ d6 school sihi Wo Central Media Lq feity v anooli and Acc

District Library Services

\$30,000

Technology Upgrades - \$25,000

Each library has student computer workstations and instructional technology equipment such as an LCD projector, projection cart, screen, and speakers. An ongoing cycle of maintenance and upgrade of this network of computers and other equipment is needed to keep our libraries responsive to patrons' needs, and is coordinated in conjunction with the Technology Department.

Library Services Office - \$5,000

BERKELEY UNIFIED SCHOOL DISTRICT

TO: P & O Committee
FROM: Natasha Beery, Director of BSEP and Community Relations
Debbi D'Angelo, Director of Evaluation and Assessment
DATE: April 24, 2014
SUBJECT: Recommendation for Expenditures in FY 2014-15 for Funds
Allocated to Program Evaluation from the Berkeley Public Schools
Educational Excellence Act of 2006 (BSEP Resource 0856)

BACKGROUND INFORMATION

The following recommendation is for the allocation of funds for the Purpose of Program Evaluation in accordance with The Berkeley Public Schools Educational Excellence Act of 2006 (BSEP/ Measure A):

...assessing the effectiveness of the District's educational programs for improving student achievement (Section 3.C)

The BSEP Measure dedicates nine percent (9%) of the available revenues of the Measure to (1) providing professional development for the District's teachers and staff, (2) assessing the effectiveness of the District's educational programs for improving student achievement, and (3) providing and maintaining computers and technology in schools. Currently, Professional Development and Technology each receive 36%, and Program Evaluation receives 28% of the 9%.

Program Evaluation is funded through a variety of sources: General Funds, grant funding, Categorical Funds, and BSEP. All proposed staff positions focused on evaluation and assessment are at least partially funded from BSEP.

Program Evaluation Objectives

As the District implements educational programs designed to improve student achievement, staff must be able to assess the effectiveness of these programs in meeting their goals. The District established the Berkeley Evaluation and Assessment (BEA) office in 2007 to use data to achieve five major goals:

1. Improve teachers' instruction and students' learning.
2. Improve the ability of School Governance Councils to make decisions about the effective use of site resources.
3. Improve the ability of the School Board, staff and the public to make informed decisions about the effectiveness of instructional programs in order to maximize the use of scarce resources.
4. Administer and oversee State mandated and District-wide assessments.
5. Develop and maintain a central data warehouse to provide real-time web-based student information to staff members with access to district indicators, drillable to the site, classroom and student level.

Program Summary

Following is a summary of the programs and services offered by BEA. Additional projects of the BEA (not funded by BSEP) are listed in Appendix A.

Professional Development/Training: BEA staff will continue to provide training and support for administrators, teachers, parents and support staff in the continuous inquiry model – using data to drive instruction and to evaluate programs. In 2012, BEA rolled out a new Data and Assessment System entitled Illuminate; since then, staff has added Illuminate for Program and Classroom Evaluation to the repertoire of Professional Development offered.

District and Formative Assessment Support: BEA staff provides support for all District assessments, which includes design support, scanning of assessments, test duplication and distribution and online assessment management using Activate and Illuminate . As assessments are scanned, entered or taken online, reports connected to the assessment are immediately made available to teachers, administrators and District staff. Staff also works one to one with teachers on assessments and through Illuminate training days assuring that teachers are dynamically using the system to meet their needs.

School Principal Evaluation Support: All sixteen principals receive one-on-one support at their school sites on a regular basis from BEA staff. Support is based on research from Driven by Data and Culturally Proficient Inquiry. BEA staff provide supplementary data analysis, assist principals to plan and deliver data presentations to their staffs, PTA and/or SGCs. BEA staff members also support Principals in using Survey Monkey, Illuminate and the new state test.

Program Evaluation Reports: The Director prepares evaluation reports that the School Board, district administrators, and schools can use to inform their practice, including reports on State and local trends in achievement overall, and by racial and demographic subgroups. Evaluations include special programs, Board subcommittees, site programs and other district focus areas. At the High School, this includes an annual report of progress.

2020 Vision Support and Partnership: The 2020 Vision is Berkeley's citywide effort to achieve academic equity for all children and youth in Berkeley by the year 2020. The 2020 Vision uses eight goals to measure success each year: Kindergarten Readiness, Reading Proficiency by Third Grade, Attendance, Math Completion by 9th Grade, College and Career Readiness, Alternatives to Suspension, Fewer Police Encounters, and Student Engagement. The BEA Director oversees the implementation of Phase III of the 2020 Vision, which include a series of seven 2020 Design Team meetings with City and Alliance staff.

improving data integrity, development and accessibility for teachers. The Director will work with the Coordinator of Professional Development to provide training on the new CCSS local and state assessments and for K-5 teachers and families, the new Elementary CCSS Report Card.

Teachers on Special Assignment (TSA)

2.1 FTE

These positions provide staff development and technical support to teachers, principals, and School Governance Council (SGC) members in how to use data for evaluation and in determining appropriate actions based on these data. Staff development is provided primarily to certificated staff at the site and district level, and consists of both group training sessions as well as individualized support. The focus of the TSAs is to provide structured technical assistance in the implementation of Illuminate , how to create and understand formative and summative assessments aligned to CCSS and how to administer the assessments online so students can use technology to take the tests much like their new state assessment. Finally, TSAs ensure that teachers and administrators know to monitor student progress overall and by special program to ensure that all students receive the support they need. In addition to the 2.1 FTE funded by BSEP, TSAs are multi-funded through GATE, BSEP Professional Development, LEARNs, LCAP, CCSS to support the evaluation of specific programs as outlined in Appendix A.

Data Analyst (1.0 FTE) and Administrative Coordinator (0.5 FTE)

These two classified positions are responsible for technical support in the Office of Evaluation and Assessment. They support District assessments, import and enter data into the data systems, ensure accuracy of data, develop queries and reports in Illuminate and PowerSchool, generate a variety of other reports and documents, and develop and maintain various databases and files.

In addition, the Data Analyst serves as the manager of the data warehouse, user access to Illuminate and supports staff by providing data requested for program evaluation. (The other .50 FTE of the Clerical Support position is funded by the General Fund to manage state-

Summer and School-Year Staff Development \$10,000
Illuminate
For 2014-15, funds will be used to continue summer and break-time trainings for teachers. In addition to assessment sessions, the focus for 2014-15 will be on implementing the new Elementary Report Card for K-5 and for Grades 6-12, creating and administering CCSS-aligned online assessments for ELA, Literacy in Social-Science, Math and additional online assessments linked to the most recent standards for World Language, Science, Visual and Performing Arts and other subjects.

Illuminator Teacher Leader Stipend \$22,000
In order to assure full implementation of Illuminate, funds will be used to pay an annual stipend to one lead teacher at each elementary site who will serve as "Illuminators". The eleven Illuminators will attend a monthly meeting, be trained on the new Elementary Report Card and then coach others at their site on how to report progress and use local and formative assessments in Illuminate and tie them to the Elementary Report Card.

Contracted Services:
Illuminate, Activate, SPSS, Survey Monkey \$65,000
The Evaluation and Assessment Office manages a web-based data and assessment system entitled

Knowledge. Activate is a partner with Illuminate and will serve to enhance the Item Bank, particularly because it is aligned to the new Core Common State Standards. In addition, both the World Language and Science departments at BHS have committed to developing a greater number of common assessments using Activate.

SPSS is an industry-standard statistical package that BEA is increasingly using for data analysis. The costs include software licenses and training.

Survey Monkey is an online survey tool used by School Governance Councils and other District departments to collect survey data. The BEA department purchases and manages the District's subscription to Survey Monkey, which will also serve as the District "WE CARE" survey tool, and for analysis of Parent Outreach efforts.

Professional Development for BEA Staff	\$10,000
Professional development will support staff facilitation of district evaluation and assessment activities, including the adoption of Common Core, and the roll-out of the on-line and instructional components of Illuminate .	

Supplies and Equipment	\$10,000
Books, supplies and office equipment are estimated to require no more than \$10,000 for the year.	

BUDGET SUMMARY

The revenue for this resource is projected to increase only slightly, the fund balance for this resource is very small. The current deficit spending model may require adjustment in the coming years in order to maintain the resource through the end of the Measure in FY2016-17.

In summary, the recommendation for the expenditure of the BSEP Class Size Reduction monies in FY 2014-15 is (see following page):

BSEP Evaluation Budget FY 2014/15

Revenue	\$611,808
Expenses	
Program Evaluation Staff	467,000
Certificated Hourly (Extra Duty)	12,000
Summer and School Year Staff Development	10,000
Teacher Stipends (Illuminate)	22,000
Contracted Services (Illuminate, Intel Assess, SPSS, Survey Monkey)	65,000
Professional Development for BEA Staff	10,000
Supplies and Equipment	10,000
Reserve for Personnel Variance	10,000
Indirect Cost of 7.22%	43,753
Total Expenses	<u>649,753</u>
Net Change to Fund Balance	(37,945)
Fund Balance	
Beginning Fund Balance	60,000
Net Increase/(Decrease)	<u>(37,945)</u>
Ending Fund Balance	\$22,055

Professional Development Appendix A

In addition to BSEP Funded Activities, BEA also supports the following with funding from the General Fund, LCAP Supplemental funds, LEARNS, Lumina Grant or Categorical Funds:

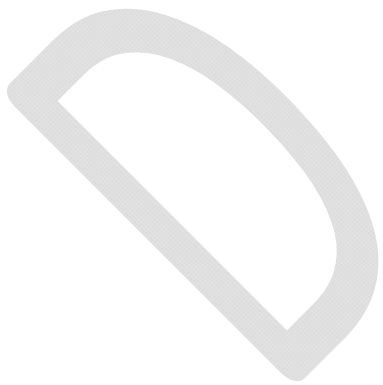
- I. Full Implementation of State Required Testing (see list of tests):
 - x California Standards Test (CST), gr. 5, 8 and 10, in Science
 - x California Alternative Proficiency Assessment (CAPA), for Special Education students in gr. 2-11 with special modifications required.
 - x California High School Exit Exam (CAHSEE), gr. 10 census and for gr. 11-12 until student passes.
 - x California English Language Development Test (CELDT) for English Learners, gr. K-12.
 - x Physical Fitness Test (PFT), gr. 5, 7 and 9.
 - x Operational Testing for the Smarter Balanced Assessment Consortium.

- II. Gifted and Talented Education (GATE) Identification using Spring Fifth Grade CST Scores. GATE Identification will use CST in 2013 -14 and SBA in 2014-15.
 - x GATE English Language Arts – Scale Score of 500 and above on CST ELA and Score of W or Above on Teacher’s College Reading and Writing Assessment (TCRWP)
 - x GATE Mathematics – Scale Score of 500 and above on CST Math and Score of 95% or Above on Spring District Math Assessment
 - x GATE Science – Scale Score of 500 and above on CST Science and Score of 95% or Above on Spring District Science Assessment
 - x GATE Music – Scale Score of 500 and above on CST Math or Science and Score of 99% or Above on Spring District Music Assessment. Teacher referrals for 1 student per class will be considered.

- III. Supporting LEARNS with the Statewide Report for 21st Century Community Learning Centers (CCLC) and After School and Safety (ASES), 21st Century High School After School and Safety for Teens (ASSETs) and Annual Performance Report (APR)

- IV. Evaluation of the 12 goals of the Local Control Accountability Plan (LCAP).

- V. College-Readiness Evaluation as supported by the Lumina Grant.



DRAFT