

TO: BUSD Board of Education
FROM: BSEP Planning & Oversight Committee
DATE: April 10, 2013
SUBJECT: Looking ahead at BSEP

The BSEP Planning and Oversight Committee wishes to express its appreciation to the Board for setting aside time tonight to take a closer look at the role BSEP plays in our school district. We believe that the next superintendent should have demonstrated experience managing community-leveraged resources such as local parcel taxes. We want to reiterate how important we think this kind of experience will be for our next leader. Furthermore, as you consider your appointment of a new board director, we encourage you to look for an individual who understands the BSEP measure and is committed to actively engaging our community to prioritize this resource as we look toward the development of the next measure in the coming years.

The current BSEP Measure, Measure A, was adopted in 2006 and will come to a close at the end of the 2016-17 school year. This means that we will need to ask the voters to again support a BSEP Measure in 2016. We must demonstrate to our larger community that this resource has been both well-invested and well-managed. As the Measure draws to a close, adequate fund balances must be

listening to the community and reviewing data in order to identify the critical ways that a new local measure can continue to foster and support excellence in our schools.

We are confident that the review of BSEP will prove both edifying and useful to you. The last few years of crisis and uncertainty over state funding for our schools has no doubt underscored for you how valuable this resource is to you and

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BERKELEY UNIFIED SCHOOL DISTRICT

TO:

FROM:

DATE:

SUBJECT:

PROGRAM EXPENDITURES

Staff **\$255,000**

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Supervisor, Family Engagement and Equity (1.0 FTE)

Site Coordinator, Family Engagement and Equity (3.0 FTE)

High School Parent Liaison (0.27 FTE)

(Multi-funded to 1.0 FTE with 0.53 from Resource 0852 (School Site Funds) and 0.20 from EIA)

Meeting and Family Event Support (Hourly) **\$6,000**

BERKELEY UNIFIED SCHOOL DISTRICT

TO: BSEP Planning & Oversight Committee
FROM: Jay Nitschke, Director of Technology
DATE: April 9, 2013
SUBJECT: Recommendation for expenditures of funds from
the Berkeley Public
for Technology in 2013-14

BACKGROUND INFORMATION:

In compliance with *The Berkeley Public 2006* (BSEP/Measure A), the BSEP Planning and Oversight Committee works in conjunction with district staff to develop annual recommendations for the allocation of funds for each Purpose of the Measure.

Purpose

The following recommendation is for the allocation of funds for the Purpose of Technology in accordance with BSEP Measure A of 2006, Section 3.C:

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Objectives

Working, effective technology is an asset for schools in several ways:

- x Technology engages students in learning, improves attendance, increases graduation rates and facilitates parent involvement.
- x Technology improves learning skills, such as thinking and problem-solving skills, information and communication skills, and interpersonal and self-directional skills.
- x Technology helps schools meet the needs of all students.
- x Technology promotes equity and access in education.
- x Technology improves school efficiency, productivity, and decision-making on all levels, from the teacher in the classroom, to grade-level collaboration, to principals and school leadership.
- x Technology helps teachers meet professional requirements.

PROGRAM EXPENDITURES

The following are recommendations for the expenditure of BSEP Technology funds in FY 2013-14.

Staff		\$587,712
x Microcomputer Technicians	6.0 FTE	
x Student Systems Specialist	0.60 FTE	
x Director of Technology	0.20 FTE	
x Instructional Technology TSA	0.33 FTE	

Microcomputer Technicians (6.0 FTE)

- x 2.0 FTE positions are at BHS (of which 0.2 FTE is devoted to B-Tech Academy),
- x 1.4 FTE support the middle schools (an additional 0.2 FTE is funded by King Middle School), and
- x 2.6 FTE support the elementary schools, Independent Studies, and preschools, and provide support for site technology purchases.
- x Since all but one of these positions are 10-month positions, an extra \$3,000 is budgeted for extra duty work over the summer.

The job of the technicians is to work with teachers and staff to keep computers, tablets, projectors, printers etc. working, to help integrate technology with the curriculum, to support teachers in using the Illuminate assessment data system, which was introduced district-wide in 2012-13, and PowerSchool, as well as to help technology committees and School Governance Councils make decisions about technology money.

Student Systems Specialist - 0.60 FTE

The recommendation is to continue funding of 0.60 FTE of the Student Systems Specialist from the BSEP Technology budget. This position supports PowerSchool, as well as various other systems, including the associated servers used for communication to students and families (such as the one that principals use to do phone blasts), and ensuring student information is correct in the library and nutrition systems. *(Funded to 1.0 FTE with the General Fund.)*

Director of Technology - 0.20 FTE

The recommendation is to continue funding 0.2 FTE of the Director of Technology from the BSEP Technology budget in 2013-14. *(Funded to 1.0 FTE with 0.80 from the General Fund.)*

Teacher on Special Assignment – Instructional Technology - 0.33 FTE

Since 2010-11, the Professional Development budget has included a Teacher on Special Assignment for Instructional Technology, filling a gap in providing teachers with knowledgeable expertise on how to integrate technology into classroom practice. The recommendation is to continue co-funding this position equally from the BSEP Technology budget, the BSEP Professional Development budget, and district categorical funds (0.33 FTE each).

Technology Equipment for Schools, Repairs, Software Licenses \$100,153
Funding for technology in the schools is about \$10 per student, a decrease of \$3 from 2012-13.

Fortunately, the passage of Measure I (BUSD's Prop 65 facilities bond) in November 2010, has enabled about \$250,000 per year to be dedicated to technology, per the plan adopted by the School Board. In 2012-13, Measure I funds completed the installation of wireless access at all elementary and preschools (thus completing wireless functionality at all district sites). In August 2013, the district received a donation of 350 HP computers; additional BSEP and Measure I funds were spent on monitors to make these donations functional.

Any additional BSEP Technology carryover monies will be added to the budget for instructional technology for the schools or for additional extra duty support, as needed.

BUDGET SUMMARY

BSEP Resources	
Revenue Allocation for FY 2013 -14	\$772,406
Projected FY 2012 -13 Carryover	25,000
Total Resources	797,406