BERKELEY UNIFIED SCHOOL DISTRICT

TO: Donald Evans, Ed.D.
FROM: Natasha Beery, Director of BSEP and Community Relations;
BSEP Planning and Oversight Committee
DATE: January 28, 2015
SUBJECT: Annual Report of Revenue and Expenditures in FY 2013-14 of the

(BSEP/Measure A)

BACKGROUND INFORMATION
In compliance with
(BSEP/Measure A), the District makes available to the Planning and Oversight Committee an Annual Report of the revenues generated by the BSEP Measure, and the expenditures of the revenues for each Fiscal Year.

The Planning and Oversight Committee has reviewed the Annual Report for FY 2013-14, and hereby provides this report to the Board of Education on the District's compliance with the conditions of this Measure.

All BSEP revenue from is deposited, monitored and

0852	School Site Discretionary	10.25%
0853	Music, Visual and Performing Arts	6.25%
0857	Parent Outreach Services	1.25%
0860	School Libraries	7.25%
0855	Professional Development	9.00%

GUIDE TO READING THE ANNUAL REPORT

The Annual Report is organized to clearly display how the expenditures relate to the purposes of BSEP Measure A of 2006.[1]

Overview and Status Report

Revenue is allocated to each of the purposes delineated in BSEP Measure A in separate and distinctly coded Resources in accordance with the percentages specified by the measure.[2] Each Resource is introduced with a one to two page Overview of revenue and expenditures, including salaries, benefits, supplies and other operating expenses. This brief narrative also compares the budget with actual expenditures, and explains significant variances. The overview is followed by a brief status report, providing additional detail on the on the projects funded by each BSEP Resource.

Comparison Report

Following the overview of each resource

- Middle School Counselors 4.80 FTE
- BHS Expanded Course Offerings 6.40 FTE
- Middle School Expanded Course Offer

(3) Total FTE directly charged to Class Size Reduction includes 21.50 FTE for Program Support, 8.0 FTE for Expanded Cours
Offerings in the Middle Schools and Berkeley High School and 4.80 FTE for Middle School Counseling for a total of 34.30 I

SCHOOL SITE DISCRETIONARY PROGRAMS
(BSEP Measure A, Resource 0852)

OVERVIEW: FY 2013-14

Purpose:
The School Governance Council shall develop recommendations to allocate these revenues for the personnel, services and materials required to deliver effective activities leading to improved student performance…Revenues may be used for…arts and sciences instruction, academic tutoring and counseling, athletics and student activities, and before and after school programs[1]

Budget Manager: Natasha Beery, Director of BSEP and Community Relations, with
Valerie Tay, BSEP Program Specialist

The budgeted revenue allocated to the BSEP School Discretionary program in FY 2013-14 was $2,444,567. This allowed for allocations to the sites of $233 per pupil.[2] No additional funds were allocated from the fund balance for this purpose. The expenditure budget for FY 2013-14 was based on this revenue allocation to each site, plus the carryover generated by unspent balances for each site.[3]

Each School Governance Council (SGC) developed a School Plan based on district goals as well as the articulated needs of each school. This is a summary of how BSEP Site Discretionary funds were utilized across the district to support the School Plans.

Staffing (72.4% of total actual expenditures)
Budget: $1,881,211 Actual: $1,780,743 Variance: (100,468)

- Certificated salaries $ 812,700
- Classified salaries $ 601,932
- Employee benefits $ 366,111

The above figures are from the unaudited Actuals for 2013-14 as of June 30, 2014.

Books and Supplies (7.7% of total expenditures)
Budget: $265,848 Actual: $190,001 Variance: (75,847)

Contracted Services (13.1% of total expenditures)
Budget: 356,193 Actual: $324,162 Variance: (32,031)

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[1] BSEP Measure A, Section 3.B.i
[2] Revenue is allocated to each school site based on the projected number of students for the year (CALPADS data). The projection is adjusted for Independent Study, TAP and Early Childhood Development and is based on an agreed

Indirect Costs
Budget: $187,551   Actual: $155,757   Variance ($31,794)

The variance between budgeted and actual expenditures for Certificated and Classified staff was largely due to unspent hourly allocations and amounted to approximately 5% of the staffing

Tutors, College/Career Advisors, Independent Study Program Study Skills Mentor & Tutors, BTA academic software.

- Professional Development (Pre-K – 12):
  - Substitutes to release Pre-K teachers and IAs to collaborate with “Creative Curriculum” teams;
  - Substitutes for Staff Professional Development, hourly curriculum development, District-approved conferences.
- Mentoring, Counseling, Behavioral Support, and Safety:
  - Pre-K: Counseling/Universal Learning Support Services (ULSS) from Child Therapy Institute (CI);
  - K-5: Parent Liaison, case management/family support from Bay Area Community Resources (BACR) and City of Berkeley Mental Health, RtI teaching/coordination, Mosaic Project diversity awareness program, Noon Supervisors;
  - 6-8: RtI coordination, Mentors from Keepin’ It Real program (Nikao Youth Enrichment Services) and Stiles Hall, Mental Health Counselors, AVID program, Noon Directors;
  - 9-12: BerkeleyV-5(()421-

- Literacy: classroom library books;
- Technology: computers, software, document cameras and carts.

Notes

Revenue is allocated to each school site based on the projected number of students for the year (CALPADS data). The projection is adjusted for Independent Study, Berkeley Technology Academy (BTA), and Early Childhood Development and is based on an agreed-upon average enrollment. Independent Study enrollment is deducted from Berkeley High's CBEDs enrollment. For FY 2010/11, the adjusted projected enrollment was 9,538 students. In FY 2011/12, it was 9,814. In FY 2012/13, it was 9,679 and in FY 2013/14 it was 9,756.

MUSIC, VISUAL AND PERFORMING ARTS
(BSEP Measure A, Resource 0853)

OVERVIEW: FY 2013-14

Purpose:
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[1]

Budget Managers: Neil Smith, Assistant Superintendent for Educational Services
Suzanne McCulloch, VAPA Program Supervisor

Release Time Teachers: Transfer to General Fund

Budget: $418,125	Actual: $412,448	Variance: $5,677

- Release Time Teachers: 4.56 FTE

Fourth and fifth grade students receive music instruction twice per week during two of the five contractually-required preparation time periods of the classroom teachers, with 4.56 FTE funded by BSEP as a transfer to the General Fund. As enrollment in 4th/5th grade grows, so has the amount of required release time FTE, increasing from 4.40 FTE in 2011-12 to 4.56 FTE in 2013-14.

Certificated Salaries

Budget: $680,074	Actual: $706,742	Variance: $26,668

- Supplemental Music Teachers 4.64 FTE
- Middle School Music Teachers 2.60 FTE
- Middle School Arts 0.38 FTE
- Elementary Arts Anchor 0.35 FTE
- Program Supervisor 1.0 FTE

Classified Salaries

Budget: $50,310	Actual $48,853	Variance: ($1,457)

- Music Library Coordinator: 1.0 FTE

Classified salaries include the Music Library Coordinator as well as time for Instructional Specialists and a limited amount of hourly work to support the program.

[1] BSEP Measure Section 3.B.ii.b

Employee Benefits:
Budget: $184,764 Actual: $180,382 Variance: ($4,382)

Instructional Materials, I nstruments and Equipment
Budget: $84,338 Actual: $81,272 Variance: ($3,066)

Conference/Mileage/Instructional Contracts
Budget: $108,700 Actual: $82,545 Variance ($26,155)

Indirect Costs
Budget: $106,297 Actual: $ 102,012 Variance: $(4,285)

Fund Balance
Beginning: $272,256 Ending: $168,172 Decrease: $104,084

RESOURCE SUMMARY

The fund balance for this resource had been decreasing at an unsustainable rate over the past years due to enrollment increases. The primary driver of the deficit spending is associated with the increased FTE for music teachers (both transfer and directly charged) necessary to maintain the program for influx of students. A total of 2,256 fourth-eighth grader students participated in the Music Program, an increase of 19% in three years. Enrollment in grades 4-8 music classes increased by 140 students (16.6%) between 2011-12 and 2013-14; FTE increased accordingly by 0.64 FTE. Instruments and materials were provided for the additional students at a cost of $15,000. In May of 2014, the BUSD School Board agreed to reduce the transfer to the General Fund by 50% to slow the depletion of the fund balance.

In addition to the music teachers paid for as a transfer to the General Fund, supplemental music teachers for grades 4 and 5 provide more options for students at each music period, including brass, woodwind, and string classes. Students in fourth and fifth grade are scheduled into music classes of 12-18 students according to choice of instrument. Providing small classes to focus on one or two instruments ensures that all students will successfully meet grade level music standards. Without these supplemental teachers, classes would be at 24-26 students, with eight different instruments taught in the same class. In total, the FTE for the fourth and fifth grade music program requires 9.04 FTE.

The allocation to this resource is driven by tax receipts and not tied to student enrollment. In order to maintain the resource for the remainder of the measure, it will be necessary to consider choices such as: relief from the General Fund of FTE-associated costs of the transfer to the general fund; redistribution of up to 10% from the linked library and/or parent outreach resources; and/or a substantial reduction in the music program.

STATUS REPORT

BSEP funding for Visual and Performing Arts is the foundation of the Arts programming in BUSD elementary and middle schools.

The core programs supported by BSEP VAPA funds are:

- Staffing and materials for the grades 3-4 Music Program, including music classes for all fourth and fifth graders, and in addition, materials for all third graders;
- Staffing support for afterschool arts classes at the middle schools;
- Drama materials for grades 6-8;
- Support for the Berkeley Symphony Orchestra Music in the Schools Program at eleven elementary schools;
- Professional development for classroom teachers in arts integration at eight elementary schools;
- Professional development for music and arts teachers;
- Staffing support for outreach programs and partnerships such as Arts on The Run, Kennedy Center Partnership with Cal Performances, Berkeley Arts Education Steering Committee (BAESC), Cazadero Music Camp, the Berkeley Symphony Music in the Schools program (MITS), The Music Connection (TMC), the Performing Arts Showcase, along with scholarships and tutors for students in need.

Highlights of the Music and VAPA program from the past year include:

- For the second year, BUSD was selected as one of the "Best Communities for Music Education 2014" by the NAMM Foundation. The award reads "For Outstanding Support of Music Education, Enriching the Lives of Children and Advancing Student Achievement."
- All fourth and fifth graders participated in the program, regardless of ability to pay for instruments. Options were expanded to include ukulele, guitar and mariachi instruction.
- All students were provided with a well-functioning instrument of their choosing, grade level method books, supplemental sheet music, and necessary accessories such as strings, valve oil and cork grease.
- Music teachers piloted a culturally-relevant supplemental music book which includes a play-along CD. The tunes were composed by BUSD alumni.
- Music teachers designed PBIS “You Rock” and “Out of Tune” slips which they continued to use successfully with their grade 3-8 students.
- 240 students played the National Anthem at a Giants game in May.
- Collaborative partnerships provided workshops, tutoring, and performances by professional musicians for Berkeley students K-12.
- Five middle school bands and orchestras competed at the regional level at California Music Educator Association festivals. Two students were elected for state honor ensembles.
- The middle school jazz bands played at Freight and Salvage and Yoshi’s.
- Many middle school students played and/or sang in multiple ensembles.
- The winter and spring concerts were very well-attended, especially at the middle schools, where the students played to packed houses. Nearly 2000 family and community members attended the Performing Arts Showcase in March 2014.

PUBLIC INFORMATION, TRANSLATION SERVICES, and SUPPORT OF THE PLANNING AND OVERSIGHT COMMITTEE

(BSEP Measure A, Resource 0854)

OVERVIEW: FY 2013-14

Purpose

Public information, translation services for District families and support of the Planning and Oversight Committee[1]

Budget Managers: Donald Evans, Superintendent
Natasha Beery, Director of BSEP and Community Relations

Classified Salaries

Budget: $310,113	Actual: $314,745	Variance: ($4,632)

- Director of BSEP and Community Relations 1.0 FTE
- BSEP Program Specialist 1.0 FTE
- Public Information Officer 1.0 FTE
- Specialist, Translation and Interpretation 0.5 FTE[2]

In addition to salaried positions, hourly staff continued to provide P&O meeting support (set-up, minutes) and some additional translation services.

Employee Benefits

Budget: $111,953	Actual: $111,415	Variance: ($538)

Contracted Services

Budget: $103,000	Actual: $78,652	Variance: ($24,348)

Equipment and Supplies

Budget: $25,000	Actual: $6,129	Variance: ($18,871)

Fund Balance

Beginning: $338,207	Ending: $321,538	Decrease: ($16,669)

RESOURCE SUMMARY:

This public information resource has a significant fund balance due to prior staffing during two years of transition in the office. The office was fully staffed in 2013-14 and did not require

Translation of Documents:

- A+ Newsletter (every two weeks)
- Biannual Report (twice yearly)
- SGC documents for schools
- Parent-Student Handbook, and other mandated district documents
- Educational Services Documents: EL Master Plan, Common Core, Report Cards, Story of Units, and much more
- Elementary and Secondary SGC Flyers: How to Get Involved
- PTSA Statements for BSEP and SSC Candidature
- Welcoming letters and message from principals
- Translation of API 2014
- Sexual Harassment Letters
- Universal Consent for School Based Services
- LCAP Documents and Powerpoints
- DELAC Documents and Powerpoints
- Translation of document and power point presentations for LCAP
- Translation of Report Cards for Math and English
- BEARS and LEARNS communications
- Translation of Parent Student Handbook ± 48 pages
- Translation and Interpretation for Tool Box Project

Simultaneous Interpretation:

- Interpretation for Local Control and Accountability Plan meetings
- Interpretation for community forums, including SGC training
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BERKELEY UNIFIED SCHOOL DISTRICT
BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)
PUBLIC INFORMATION , TRANSLATION,
P&O COMMITTEE SUPPORT (Measure A, Resource0854)
Revenue and Expenditures
Comparison Report FY2013/14

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			(a)	(b)	(b)-(a)
	Audited Actuals 2012/13 as of 6/30/13	Adopted Budget 2013/14 as of 7/1/13	2nd Interim Budget 2013/14 as of 1/31/14	Unaudited Actuals 2013/14 as of 6/30/14	2nd Interim Budget vs. Unaudited Actuals 2013/14
REVENUE	478,964	486,524	490,653	494,271	3,618
EXPENDITURES					
Classified & Certificated Salaries	261,680	305,088	310,113	314,745	4,632
Employee Benefits	84,503	118,732	111,953	111,415	(538)
Supplies/Equipment	2,007	20,000	17,600	2,764	(14,836)
Unallocated Reserve	0	12,880	10,812	0	(10,812)
Equipment	0	5,000	7,400	3,365	(4,035)
Contracted Services	78,195	102,000	103,000	78,652	(24,348)
TOTAL EXPENDITURES	426,386	563,700	560,878	510,940	(49,938)
NET INCREASE (DECREASE)	52,579	(77,176)	(70,225)	(16,669)	53,556
FUND BALANCE ANALYSIS					
Beginning Fund Balance	285,628	338,207	338,207	338,207	0
Net Increase (Decrease) in Fund Balance	52,579	(77,176)	(70,225)	(16,669)	53,556
Ending Fund Balance	338,207	261,031	267,982	321,538	53,556

The BUSD professional development program has used BSEP resources to fund professional development in conjunction with state and federal resources. This strategy led to a relatively large fund balance in prior years, but then shifted to more significant deficit spending in 2012-13. With the 2013-14 year, the balance showed remaining funds due to shifts in funding. The projection was to fund 7.84 FTE of professional development salaries, but with shifting, that amount decreased to 6.79 FTE.

STATUS REPORT
In 2013-14, Professional Development priorities included a focus on literacy, English learners, Response to Instruction and Intervention, support for new teachers, and support in implementing the Common Core State Standards and the new Smarter Balance Assessments. Highlights from last year included:

- Support for the Teacher College Reading and Writing Project (TCRWP) curriculum to meet the diverse needs of K-5 students;
- Professional Learning Communities for Literacy Coaches, ensuring the implementation of best practices throughout the district;
- Workshops and coaching in Systematic ELD to improve instruction for English Learners;
- The development and use of more common assessments followed by collaborative analysis of student performance;
- Using teacher leaders as liaisons collaborating together, providing professional development, and supporting sites with curriculum implementation and use of effective instructional strategies;
- Three-day Constructing Meaning workshops, primarily at BHS, to improve instructional practices and student performance, and to attain the goal of training all high school teachers;
- Training and

BERKELEY UNIFIED SCHOOL DISTRICT
BERKELY SCHOOLS EXCELLENCE PROGRAM (BSEP)
PROFESSIONAL DEVELOPMENT
Revenue and Expenditures (Measure A, Resource 0855)
Comparison Report FY 2013/14

Purpose
Nine percent (9%) of the available revenues shall be dedicated to providing professional development for the District's teachers and staff, to assessing the effectiveness of the District's educational programs for improving student achievement, and to providing and maintaining computers and technology in schools.

Budget Manager: Neil Smith, Assistant Superintendent for Educational Services
Michelle Sinclair, Coordinator of Professional Development

	Audited Actuals 2012/13 as of 6/30/13	Adopted Budget 2013/14 as of 7/1/13	(a) 2nd Interim Budget 2013/14 as of 1/31/14	(b) Unaudited Actuals 2013/14 as of 6/30/14	(b)-(a) 2nd Interim Budget vs. Unaudited Actuals 2013/14
REVENUE	760,403	772,405	778,960	785,703	6,743
EXPENDITURES					
Certificated Salaries	668,638	684,886	619,173	569,393	(49,780)
Classified Salaries	29,493	0	0	47	47
Employee Benefits	174,154	181,344	146,613	137,804	(8,809)
Materials & Supplies	158	0	0	0	0
Unallocated Reserve	0	7,970	5,000	0	(5,000)
Services & Other Operating Expenses	16,164	25,000	31,000	15,184	(15,816)
Indirect Costs	56,782	60,516	53,960	48,619	(5,341)
TOTAL EXPENDITURES	945,388	959,716	855,746	771,047	(84,699)
NET INCREASE (DECREASE)	(184,985)	(187,311)	(76,786)	14,656	91,442
FUND BALANCE ANALYSIS					
Beginning Fund Balance	376,611	191,626	191,626	191,626	0
Net Increase (Decrease) in Fund Balance	(184,985)	(187,311)	(76,786)	14,656	91,442
Ending Fund Balance	191,626	4,315	114,840	206,282	91,442

Notes
$50,000 for Teacher Initiated Professional Development is included in the salary, benefits and services expenses.

District Assessment Support: FY2013-14 was a transitional year for benchmark assessments. Because of the educational shift to the implementation of the Common Core State Standards (CCSS), the District Assessments and other reporting tools changed. While it was a learning year for CCSS, staff still continued to provide production support for all district assessments, including test duplication and distribution, design of assessments using Illuminate, scanning and reviewing scores for accuracy, and score reporting (see list for subjects and frequencies). SQL, PowerPoint and Excel used by the Director and Data Technician to Produce the Reports. The table below provides a matrix of the local "benchmark" assessments that the Director and Evaluation staff produced for staff in FY2013-14:

Subject Area	Grade Levels	How Often
English Language Arts (ELA) / Reading	K-12	K-5 (3x); MS / HS (2x)
Writing / Constructed Response	K-12	K-5 (3x); MS / HS (2x)
Mathematics	K-12	K-5 (3x); MS / HS (2x)
Kindergarten Universal Screener / Readiness Tool	K / TK / PK	First Two Weeks

School Principal and Site-Level Support: Each member of the Berkeley Research, Evaluation and Assessment (BREA) staff was assigned to one or more school sites. The BREA staff member met with each site principal on a regular basis (at least monthly) providing research, program evaluation and reporting tools customized for the site or principal. Above and beyond the reports listed below, staff provided Principals with supplementary data analysis, assisted them in planning or preparing data presentations to staff, leadership groups and the School Governance Council (SGC). Staff also supported principals by coaching them to use Illuminate, Survey Monkey or PowerSchool.

Smarter-Balanced Assessment Field Test Support: In FY2013-14, all schools received BREA support in field-testing the new Smarter Balanced Assessment in a classroom environment. This included training teachers on how to administer the online test, supporting classrooms and then evaluating the process upon its completion.

Reports: The BREA Director and staff provided reports both electronically and in paper copy that the School Board, District Administrators, and Schools can use to inform their practice. These reports are available on the Berkeley.net website including:

- 10 School Board Data Presentations
- 16 School Information Sheets (in English and Spanish) and 1 District Information Sheet
- 16 Data Presentations for SGC or SSC and School Staff (all schools)
- Class Profile reports in Illuminate for every classroom teacher (available and ready to use by August 27, 2013)
- 20 District Assessment Summary reports
- 16 School Indicators of Success

BHS (Berkeley High School) and Berkeley Technology Academy (BTA) Evaluation Support:
Trained BTA site Teachers on Special Assignment (TSA) on Illuminate and provided data presentation summaries for use with Western Association of Schools and College accreditation visit. Provided data support for the Program Evaluation consultant for the final evaluation of the Small Learning Community Grant for Berkeley High School.

2020 Vision Support and Partnership:

	(b) Audited Actuals 2012/13 as of 6/30/13	Adopted Budget 2013/14 as of 7/1/13	(a) 2nd Interim Budget 2013/14 as of 1/31/14	(b) Unaudited Actuals 2013/14 as of 6/30/14	(b)-(a) 2nd Interim Budget vs. Unaudited Actuals 2013/14
REVENUE	591,426	600,760	605,859	610,325	4,466
EXPENDITURES					
Certificated Salaries	305,853	299,099	308,822	294,089	(14,733)
Classified Monthly Support Salaries	92,181	96,464	96,472	83,649	(12,823)
Employee Benefits	110,022	122,417	107,423	94,484	(12,939)
Books & Supplies	665	10,000	10,000	2,095	(7,905)
Equipment	4,571	0	0	1,137	1,137
Unallocated Reserve	0	6,180	11,443	0	(11,443)
Services & Other Operating Expenses	50,874	81,500	81,500	62,682	(18,818)
Indirect Costs	36,050	41,434	41,434	36,217	(5,217)
TOTAL EXPENDITURES	600,217	657,094	657,094	574,353	(82,741)
NET INCREASE (DECREASE)	(8,791)	(56,334)	(51,235)	35,972	87,207
FUND BALANCE ANALYSIS					
Beginning Fund Balance	87,633	78,842	78,842	78,842	0
Net Increase (Decrease) in Fund Balance	(8,791)	(56,334)	(51,235)	35,972	87,207
Ending Fund Balance	78,842	22,508	27,607	114,814	87,207

PARENT OUTREACH SERVICES
(BSEP Measure A, Resource 0857)

OVERVIEW: FY 2013-14

Purpose:
Support the families of Berkeley's public school students by providing parent education and promoting greater parent involvement in their children's education[1]

Budget Managers: **Neil Smith, Assistant Superintendent of Educational Services, with Charity DaMarto, Supervisor of Family Engagement and Equity**

Staff

Budget: $251,123	*Actual: $198,319*	*Variance: ($52,804)*

” Site Coordinators	2.0 FTE
” Site Coordinator, Bilingual	1.0 FTE
” High School Parent Liaison	.27 FTE[2]
” Supervisor of Family Engagement	1.0 FTE[3]

The decrease in expenditures was due to a mid-year change in staffing, together with lower u1(publUTw 12(a)4

		(a)	(b)	(b)-(a)
Audited Actuals 2012/13 as of 6/30/13	Adopted Budget 2013/14 as of 7/1/13	2nd Interim Budget 2013/14 as of		

SCHOOL LIBRARIES
(BSEP Measure A, Resource 0860)
OVERVIEW: FY 2013-14

Purpose

Provide student access to quality school libraries, which shall be maintained by providing library staff to operate the District's K-12 school and other specialized libraries, and by allocating revenues for books, materials, services and equipment for the school libraries.[1]

Budget Managers: **Neil Smith, Assistant Superintendent for Educational Services**
Becca Todd, District Library Coordinator

Certificated Salaries

Budget: $566,076	*Actual: $587,000*	*Variance: $20,924*
” 3 Middle School Teacher Librarians	3.0 FTE	
” 2 High School Teacher Librarians	2.0 FTE	
” Continuation High School Librarian	0.6 FTE	
” TSA Elementary Teacher Librarian	0.5 FTE	
” District Library Coordinator	1.0 FTE	

Classified Salaries

Budget: $490,439	*Actual: $472,272*	*Variance: ($18,167)*
” 11 Elementary Library Media Technicians	9.30 FTE	
” 3 Middle School Library Media Technicians	1.86 FTE	
” Central Media Library Technician	0.8 FTE	
” High School Library Media/Textbook Technician	0.8 FTE	

Employee Benefits

Budget: $399,931 *Actual: $372,712* *Variance: ($27,219)*

Books and Supplies

Budget: $199,714 *Actual: $172,302* *Variance ($27,416)*

Services and Other Operating Expenses

Budget: $63,298 *Actual: $55,296* *Variance: ($8,002)*

Indirect Costs

Budget: $120,285 *Actual: $111,690* *Variance: ($8,595)*

Fund Balance

Beginning: $537,763 *Ending: $522,429* *Decrease: $15,334*

[1] BSEP Measure A, Section 3.B.ii.

Media Technician at both BEARS/EDC summer school sites (this year LeConte and Malcolm X)

INSTRUCTIONAL TECHNOLOGY
(BSEP Measure A, Resource 0862)
OVERVIEW : FY 2013-14

Purpose
Providing and maintaining computers and technology in schools.[1]

Budget Manager: Jay Nitschke, Director of Technology

Certificated Salaries

Budget: $25,358	Actual: $26,253	Variance: $895

- TSA for Instructional Technology 0.33 FTE[2]

Classified Salaries

Budget: $392,829	Actual: $395,231	Variance: $2,402

- Microcomputer Technicians 6.1 FTE[3]
- Student Systems Specialist 0.6 FTE[4]
- Director of Technology 0.2 FTE[5]

Employee Benefits

Budget: $186,770	Actual: $181,899	Variance: ($4,871)

Materials and Supplies

Budget: $ 70,029	Actual: $ 62,840	Variance: ($7,189)

Equipment

Budget: 20,000	Actual: 16,861	Variance: ($3,139)

Servicesand Other Operating Expenses

Budget: $25,000	Actual: $0	Variance: ($25,000)

Indirect Costs

Budget: $48,981	Actual: $45,971	Variance: ($3,010)

Fund Balance

Beginning: $38,070	Ending: 93,719	Increase $55,649

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[1] BSEP Measure A, Section 3C
[2] Multifunded: General fund 0.33, BSEP PD 0.34
[3] The General Fund provided .6 FTE and site contributions provided another 0.1 FTE for a total 6.8 FTE
[4] The General fund provides 0.4 FTE for a total 1.0 FTE
[5] The General fund provides 0.8 FTE for a total 1.0 FTE

RESOURCE SUMMARY

Currently, the amount of money available for technology purchases is quite low (~$8/student). The cost of staffing support for technology requires most of the BSEP resource. Fortunately, there have recently been additional one-time funds that have provided Chromebooks (FY13-14, 14-15), LCD projectors, and document cameras (FY 14-15). However, leading up to the new BSEP measure, the amount allocated to technology needs will need to be re-examined to keep up with the demands for infrastructure, equipment, staffing and professional development.

STATUS REPORT

Technology in the hands of teachers and students is critical to teaching and learning and meeting district instructional goals. BSEP funds are the only funds that provide schools with staff to keep technology working. Technicians' tasks include supporting teachers and staff by s11(af)-1(f)-1(b)-24(yoe/(c)4(h

APPENDIX to BSEP ANNUAL REPORT

BSEP Funds 5, 6, 7, 8

Budget Managers: Donald Evans, Superintendent

In addition to the BSEP/Measure A Funds accounted for in this report (BSEP Fund 4), there were

	Fund 5 (a)	Fund 6 (a)	Fund 7 (a)	Fund 8 (b)
Revenue	27	30	50	14
Expenditures				
Books	0	0	0	0
Materials & Supplies	0	11,192	0	0
Equipment	0	0	0	0
Land	0	0	0	0
Buildings and Improvements	0	0	0	0
Total Expenditures	0	11,192	0	0
Net Increase/Decrease	27	(11,162)	50	14
Beginning Fund Balance	11,428	17,338	1,245	6,045
Net Increase/Decrease	27	(11,162)	50	14
Ending Fund Balance	11,455	6,176	1,294	6,059

(a) BSEP Measure B0 of 1994