

ATTACHMENT 2

BSEP Essentials For Excellence Annual Plan 2021-22



April 21, 2021

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**BSEP
Library Program
Annual Plan
2021-22**



Approved by the P&O Committee on April 13, 2021

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Library Program Overview

1. PROGRAM MISSION and VISION:

The library program fosters curiosity, creativity and critical thinking, and a love of reading. Our library services provide a wide range of print and digital books, online resources, and curricular programming to address every student’s academic and independent reading needs, and foster a mindset of lifelong learning. We work with classroom teachers, staff and families to deepen reading engagement, build digital literacy and digital citizenship, and improve student achievement and engagement for each and every student.

2. BSEP MEASURE E1 STATED PURPOSE and USES:

“Seven and a quarter percent (7.25%) of the Available Revenues shall be allocated annually to 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.”

3. BSEP FUND USE SUMMARY:

Staff:

- | | |
|--|----------|
| ● District Library Coordinator | 1.00 FTE |
| ● Elementary Teacher Librarian/Instructional Tech TSAs | 2.00 FTE |
| ● Elementary Library Media Specialists | 9.70 FTE |
| ● Elementary Library Media Technician | 0.27 FTE |
| ● Middle School Teacher Librarians | 3.00 FTE |
| ● Middle School Library Media Technicians | 2.00 FTE |
| ● BHS Teacher Librarians | 2.00 FTE |
| ● HS Library Media Technician | 1.00 FTE |
| ● Early Childhood Instructional Assistant (IA) | 0.53 FTE |

Collections and Resources (Materials) \$138,368
 District Library Services (Contracts) \$66,600
 Hourly Extra Duty \$20,000
 Professional Development \$9,000

4. SUMMARY OF PROPOSED CHANGES OVER PRIOR YEAR PROGRAM:

- Increase HS Library Tech from 4 days/week to 5 days/week (increase of .2 FTE) to provide one day a week of services at BTA/BIS for book circulation and textbook management.
- Increase Willard Library Media Tech from 4 hrs/day to 5 hrs/day (increase of .14 FTE) to align with increase in student population.
- Change the classification of the preschool library staff from a temporary, hourly position to a .53 FTE position.
- Increase TWI Spanish materials allocation from \$4 per student to \$6 per student.

5. BSEP BUDGET SUMMARY

Resource 0761	
Revenue	2,331,100
Expenditures	
Certificated Salaries	707,810
Classified Salaries	625,358
Employee Benefits	587,306
Hourly Extra Duty	20,000
Professional Development	9,000
Collection and Resource Development	138,368
District Library Services	66,600
Reserve for Personnel Variance	96,024
Indirect Cost (5.42%)	121,975
Total Expense	2,372,441
Net Change to Fund Balance	(41,341)
Beginning Fund Balance	495,770
Net Increase/(Decrease) in Fund Balance	(41,341)
Ending Fund Balance	454,429

6. BUSD BUDGET CONTEXT and SUSTAINABILITY NOTES

- The BUSD Library Program is funded almost entirely through BSEP Funds.
- Supplemental funds come from various granting organizations or from collaboration with other departments.
- For 2021-2022, the Berkeley Public Schools Fund is planning to help cover the cost of books lost when campuses were closed.

NOTE: Deficit spending at this rate is sustainable through the end of the Measure, and a balanced budget appears to be achievable such that core programs can be sustained.

LINKS:

[BUSD Libraries Home Page](#)
[Mock Newbery Program](#)

Library Program Equity and Quality Measures

1. PARTICIPATION and OUTREACH:

How do programs address issues of equity, access, and opportunity, including targeted funding and supports?

The BUSD Library program serves all students, from Preschool to 12th grade. Policies ensure that every student has access to a variety of reading materials and participates fully in the library program. Additionally, library staff work directly with reading support staff to ensure that any struggling readers receive additional support and access to materials.

2. REPRESENTATION, DIVERSITY and INCLUSION:

How do programs reflect and support the diversity of our families and students?

The library collections in every school reflect the rich diversity of our world. We strive to create inclusive collections by continuously looking for new books to bring into school libraries while simultaneously taking a critical view of our current holdings.

3. STAFFING/PROFESSIONAL DEVELOPMENT:

How does staffing and/or professional development address equity and district goals?

Library staff - both classified and credentialed - have taken courses in auditing their library program for diversity. Staff share title recommendations regularly at staff meetings with an eye toward expanding our diverse collections. Featured title lists such as our “Black Lives Matter” and “Transgender Day of Remembrance” recommended reading lists support staff in finding excellent titles for their libraries and keep us all focused on ensuring that our collections reflect our students’ needs.

4. DATA/OUTCOMES:

What data/metrics could be used to report on outcomes? Are there SMART goals?

We are currently collecting data on the books selected for read-alouds to elementary school students.

In the fall, we plan to do a review of circulation statistics with an eye toward race and grade-level.

5. QUALITATIVE BENEFITS:

What elements are not quantitative but of significant value to the program and/or district?

Libraries are at every school site and staffed every day. Library staff support reading initiatives, district-wide projects, and serve as experts to collaborate with teachers.

The TSAs for library services support instructional technology throughout the district.

LINKS:

[Black Lives Matter Reading List](#)

[Farmworker Labor Leaders in California](#)

Library Program 2021-22 Plan Details

The following recommendation is for the allocation of funds for the Purpose of Libraries in 2021-22 in accordance with BSEP Measure E1.

Library Staffing **\$1,920,474**

- District Library Coordinator 1.00 FTE
- Elementary Teacher Librarian/Instructional Tech TSAs 2.00 FTE
- Elementary Library Media Specialists 9.70 FTE
- Elementary Library Media Technician 0.27 FTE
- Middle School Teacher Librarians 3.00 FTE
- Middle School Library Media Technicians 2.00 FTE
- High School Teacher Librarians 2.00 FTE
- High School Library Media Technician 1.00 FTE
- Early Childhood Instructional Assistant (IA) 0.53 FTE

District Library Coordinator **1.0 FTE**

The District Library Coordinator administers the annual library plan for the District, and oversees the school library system’s staffing, collection development, technology upgrades, and professional development. The District Library Coordinator guides the school-level library staff in staying abreast of library and information literacy trends and integrates district-wide initiatives into the library program. She collaborates with the Professional Development Coordinator and the Technology Director and Supervisor to help guide the District’s Instructional Technology Team.

Teacher Librarians **7.0 FTE**

Background information - Teacher Librarians hold two credentials: a California Teaching Credential, and a Teacher Librarian Services Credential. Our Teacher Librarians also have a Masters in Library and Information Science.

Elementary - We have 2.0 FTE Teacher Librarian TSAs serving the 11 elementary schools. They collaborate with the site-based classified Library Media Specialists and classroom teachers to develop and model lessons and resources, in addition to providing ongoing coaching. Lessons are aligned to national and state standards and district-adopted curricula. The Library TSAs are core members of the DigiTech Instructional Technology team and participate in the Professional Development Curriculum Council. They also work directly with the K-8 Tech Teacher Leaders.

Secondary - Our 5 middle and high school Teacher Librarians are school-based positions. Teacher Librarians provide lessons in information literacy, research, and digital

citizenship. They collaborate with classroom teachers on curriculum; promote and guide students' independent reading; manage library acquisitions and circulation; and oversee management of their site's textbook collection.

Library Media Specialists

9.70 FTE

At the elementary level, Library Media Specialists are responsible for managing their library's program, from class visits to acquisition to circulation, and everything in between. Book circulation can run from 1,000 to over 2,000 books per month at each site. Library Media Specialists host class visits that include read-alouds and guidance in using the online library catalog and other digital resources, seeing every class in all grades once a week. They offer drop-in access during recess time when school schedules permit, with opportunities for coding, keyboarding, educational games, creative projects and book clubs. At the three smaller elementary schools, the positions are 0.8 FTE, the seven larger schools are 0.9 FTE, and the largest school, Malcolm X, is a 1.0 FTE position.

Library Media Technicians

3.27 FTE

In the elementary school, there is one Library Media Technician supporting Malcolm X Elementary as a 0.27 FTE position. The position was established in 2019-20 and will continue to provide support due to the size of the student population and the high usage of the library.

At the middle school level, the Library Media Technicians assist the Teacher Librarians with resource management, including textbooks. Longfellow and Willard have historically been served by a 0.53 Library Media Technician position, while King Middle School continues to have a 0.8 FTE Library Media Technician position. In 2021-22I am recommending an increase at Willard to 0.67 FTE in response to their growing student population.

At the high school level, the 1.0 FTE Library Media Technician is an 11-month position in order to manage the entire textbook collection for all high school students. When the beginning and end of semester demand for textbook management has abated, the Library Media Technician resumes duties in the library.

Early Childhood Instructional Assistant for "Book Bag" Program

The "Book Bag" Instructional Assistant at our three preschools provides weekly stories and book exchanges for the students. The program has previously been run by a variety of people as an hourly position. This year we are creating a .53 position to create stability in the program and incorporate the staff member more easily into staff development as part of the library department.

Hourly Extra Duty \$20,000
School Year Preparation

The classified staff have two extra duty days at the start of the school year so they can update library systems and participate in the school-wide professional development as well as department trainings. This enables them to better tailor their library collections and programs to the needs at each school site and be ready for students when the school year begins.

Library Media Specialist Substitutes

We are able to train and provide substitutes for elementary Library Media Specialists so that library services are not suspended when an elementary Library Media Specialist is absent.

Summer Extended Day Library Program

The BEARS Summer School Library program will continue in the summer of 2021, with a Library Media Specialist working fifteen hours per week at each of the three BEARS/ECE summer school sites for four weeks of summer school. The Library Media Specialists provide library visits, book circulation, and special projects for the BEARS/ECE students and staff. This summer program supports our focus on literacy, and yields strong results by mitigating the common “summer slide.”

Professional Development \$9,000

Participating and presenting in library 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 substitutes, and also for extra duty hours for classified library media specialists and technicians so they participate in professional development opportunities as well. Workshop examples include: Association of Children’s Librarians (ACL) Spring Institute; California School Library Association (CSLA) Annual Conference; Computer Using Educators (CUE) regional workshops; San Francisco Public Library workshops; online webinars and courses; and district training such as Cultural Competency Academies.

Collection and Resource Development \$138,368
School Library Collections

BUSD libraries provide print and digital resources for a broad range of reading levels and interests. We are committed to offering materials that reflect and expand the cultural diversity of our local and global community. Titles for preschool through high school are selected to be in alignment with curriculum content and library standards, and also are geared to stimulating students’ individual interests and pursuits. Our online catalog

provides diverse media formats, such as ebooks and audiobooks. We also promote *Tales2Go*, BUSD's streaming subscription audiobook service for all elementary and middle school students. In that realm, we're also substantially expanding our audiobook and ebook collection via the school library app Sora and our collaboration with Berkeley Public Library (BPL). Sora allows our students to use their berkeley.net account to use BPL's OverDrive collection of ebooks and audiobooks without needing a BPL library card. This further strengthens the connection with public libraries as a resource students can turn to throughout their lives.

We advocate for reading promotions such as the *We Need Diverse Books* initiative, our *Mock Newbery Book Club*, the *Cook Prize* for STEM picture books, the statewide *California Young Reader Medal*, our *Battle of the Books*, and BUSD curriculum initiatives and programs such as College and Career Week, Welcoming Schools, Toolbox, and Gender Inclusive communities. We support author and illustrator visits with additional autographed print copies of their books in our libraries, often in collaboration with our local independent bookstores. We provide additional materials for students at our TWI schools who are studying core curriculum and pursuing free reading in Spanish.

Online Research Databases

Subscription online databases are designed with learning in mind, and are essential for academic success throughout students' lives. Linked on every school library website, these advertising-free resources offer high quality, vetted information. The California State Library-funded databases - *Encyclopedia Britannica*, *TeachingBooks* and the *ProQuest* suite - were launched statewide in 2018-19 for all California K-12 students, and we are grateful to have these resources at our fingertips. In addition to those databases, our *TrueFlix* subscription for elementary students provides online versions of the printed nonfiction titles alongside brief video introductions, "read to me" options, and hyperlinked dictionary definitions. Middle Schools add *Teen Health and Wellness* to those core databases. Our high schools ramp it by adding *ABC-Clio* and *JSTOR*, as well as *NoodleTools*, a highly structured and supportive research tool for citations and the research process. These are databases of college level caliber. Additionally, secondary databases are funded by Berkeley High's allocation for collection development. All BUSD students can seamlessly access these resources from any district-networked computer, and have password-protected access off campus.

District Library Services

\$66,600

Library and Textbook Management System

Our libraries use the Destiny Library and Textbook Management System from Follett School Solutions. The online catalog is accessible from any networked computer or mobile device at school, at home, or on the road, and supports our ebook and audiobook collections through the Destiny Discover interface. Students and staff can view their own accounts, and our library staff use it to manage patrons, materials and circulation. The

annual license renewal fee includes technical support for 15 school sites, the Central Media Library, and the Music Library.

Technology Upgrades

Each library has student computer workstations and instructional technology equipment such as an LCD projector, projection cart, screen, and speakers. Some also have a small number of Chromebooks. This network of computers and other equipment requires an ongoing cycle of maintenance and upgrades to keep our libraries responsive to patrons' needs, and is coordinated in conjunction with the Technology Department.

Library Services Office

The District Library Coordinator's office handles ongoing needs, such as materials promoting author/illustrator visits; posters for the Mock Newbery, the California Young Reader Medal, and the Cook Award for STEM Picture Books; brochures of resources; materials for professional development; reading promotions; and in-town transportation costs.

Additionally, the District Library maintains a web page of central services and school-site library links for staff and families at library.berkeleyschools.net/ and updates the digitech.berkeley.net website of instructional technology resources. All library collections of the K-12 schools and the Central Media Library are searchable online. Each of those libraries maintains virtual library web pages guiding students to additional resources appropriate for their studies.

**BSEP
VAPA/Music
Annual Plan
2021-22**



Approved by the P&O Committee on April 13, 2021

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VAPA Program Overview

1. PROGRAM MISSION and VISION:

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

2. BSEP MEASURE E1 STATED PURPOSE and USES:

“Providing quality instructional programs in music and the visual and performing arts for elementary and middle school students. Available Revenues may be used for, but are not restricted to, providing qualified teachers and staff, and professional development in the arts for elementary and secondary students. Musical instruments, instructional materials, equipment and necessary services may be provided for any K-12 school, as long as funds permit.”

3. BSEP FUND USE SUMMARY:

Funds allocated to BSEP provide the instrumental and choral music program for grades 4-8, and support arts instruction and professional development in arts integration in the elementary and middle schools.

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).

In the middle schools, classes are electives, 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, and Guitar. Jazz Band is an after school elective four days a week at all three middle schools. Mariachi and Music meet two days a week at Longfellow. For 2019-20, 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.

The VAPA 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 Professional

Development days. In addition, there is financial support for conferences and professional development, and a middle school drama material allocation of \$3,000 per middle school.

4. PROPOSED CHANGES OVER PRIOR YEAR PROGRAM:

- VAPA Family Engagement and Equity Specialist: Increased from 10 hours/week in 2020-21 to 1.0 FTE in 2021-22
- Music Coach Stipends at Berkeley High: possibly assuming cost of the “leveling the musical playing field” initiatives from site funds.
- Equity Focused Events
- Music Immersion Programs
- Music Equity Support Groups

5. BSEP BUDGET SUMMARY

	<u>2021-22</u>
Revenue	
BSEP Revenue Allocation	2,009,569
Music Teacher Transfer to General Fund	<u>(253,547)</u>
Total Revenue	1,756,022
Expense	
Music Teachers and Program Staffing	1,296,913
Hourly Staffing	100,000
Focused Equity Intitatives	149,000
Professional Development & Arts Anchor Schools	95,900
Instruments, Materials & Supplies	183,500
Mileage & Festival Participation	10,000
Sheet Music Scanning	100,000
Collaborative Partnerships	12,400
Reserve for Personnel Variance	64,846
Indirect Cost (5.42%)	<u>109,081</u>
Total Expense	2,121,640
Net Change to Fund Balance	(365,618)
Beginning Fund Balance	672,466
Net Increase/(Decrease) in Fund Balance	<u>(365,618)</u>
Ending Fund Balance	306,848

6. BUSD BUDGET CONTEXT and SUSTAINABILITY NOTES

- General Fund provides staffing for 3rd grade and high school music and VAPA
- ECO funds support some classes at the high school level.
- The VAPA Supervisor collaborates for these programs as well as the BSEP funded 4-8th grade program.

The draw-down on the fund balance includes one time costs, including sheet music scanning for \$100,000. The assumption of the BHS Equity initiatives for this year is also drawing on the fund balance and may be a candidate for COVID one-time funding, to be reviewed.

External Links:

- [VAPA Program Overview VIDEO Orientation](#)
- [VAPA Program Overview slide deck](#)

VAPA Program

Equity and Quality Measures

1. PARTICIPATION and OUTREACH:

How do programs address issues of equity, access, and opportunity, including targeted funding and supports?

We have a Family Engagement Specialist on staff.

A \$4,000 AA Studies Arts budget, \$40,000 per year savings for BHS digital music lab, and \$4,000 theater materials budget address high school Arts equity.

\$48,000 is available per year for afterschool Arts K-5.

Non-monetary equity initiatives carried out by music teachers include accountability around focal students and following them through 5-6 and 8-9 transitions, student mentorship programs, and managing scholarships for free music lessons.

Our [VAPA Equity Plan](#) has had success in 1) recruiting diverse teachers 2) provide cultural competency PD 3) forming parent equity group 4) increasing visibility and communication 5) changing structural barriers at schools and expanding course offerings.

Additionally, a group of *new equity-aimed items are proposed here in this budget.

2. REPRESENTATION, DIVERSITY and INCLUSION:

How do programs reflect and support the diversity of our families and students?

Our internal VAPA Equity Plan guides practices to create equitable access/inclusion to our programs. BMIE, our Parent Equity Group, provides connection for families and a broader parent/community group is being planned and formed.

The VAPA Family Engagement and Equity Specialist works with students and families to break barriers and create access.

3. STAFFING/PROFESSIONAL DEVELOPMENT:

How does staffing and/or professional development address equity and district goals?

Active recruiting is ongoing and has significantly increased diverse representation on our teaching staff.

Culturally Responsive professional development is a key part of weekly staff meetings facilitated by VAPA supervisor, Mills Teacher Scholars, department book groups, and guest speakers/workshops.

Our VAPA Equity Specialist is making amazing headway running needs assessments, creating VAPA Equity Plan 2.0, supporting teachers, making home visits, etc. and this budget proposes making the position full-time.

4. DATA/OUTCOMES:

What data/metrics could be used to report on outcomes? Are there SMART goals?

Disaggregated demographic data on Middle/High School participation is ongoing.

Smart Goals have been used for equity based projects such as Chorus program development, providing afterschool arts K-5.

Next School year, VAPA will partner with BREA to do a participation audit similar to the 2015 and 2018 data gathering regarding students of color in music programs gr. 6-12.

5. QUALITATIVE BENEFITS:

What elements are not quantitative but of significant value to the program and/or district?

VAPA Supervisor consults for Facilities Dept. concerning Arts issues at sites.

VAPA Supervisor provides support for scheduling, curriculum, and staffing decisions in the Arts to principals K-12.

Supervisor maintains relationships with community Arts partners who provide services to students K-12 including Berkeley Symphony, Alonzo King LINES Ballet, The Kennedy Center (DC), Berkeley Rep, Freight & Salvage, Cal Performances, etc. Supervisor hosts community advocacy groups BMIE and BAESC.

External Links:

- [VAPA Equity Plan One-sheet](#)
- [VAPA Equity Plan Slide Deck](#)

MUSIC, VISUAL and PERFORMING ARTS 2021-22 Plan Details

Staffing

Release Time Music Teachers **\$253,547**

- Release Time Transfer to General Fund **2.12 FTE**

In accordance with the teacher contract, fourth and fifth grade teachers receive four periods of release time per week. The General Fund pays for the FTE for science, dance and art teachers who provide part of this release time. The General Fund is currently providing half of the cost of the FTE required for music teachers for the two periods per week of fourth and fifth grade teacher release time, and BSEP is paying the other half of the FTE in the release time calculation through a transfer to the General Fund.

Music Program Staffing **\$1,296,913**

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 2019-20 school year may need to be altered when school opens based on variances in enrollment. Music class sizes average 15:1 so that all students receive the instruction and coaching they need to be successful musicians. The BSEP fund bears the entire cost of these additional music teachers.

Middle School (6-8th grade) Music and Performing Arts Teachers **3.68 FTE**

VAPA funds will continue to support zero and seventh period performing arts courses at the three middle schools. Over 900 middle school students participate in the music program, requiring multiple before and after school sections in band, orchestra, chorus, jazz and mariachi.

Middle School Arts Extension**0.60 FTE**

This funding provides .2 FTE for each middle school to offer an arts course otherwise unavailable to students to be offered periods 0-7. This program was piloted in 2018-19 with 100% participation and funded Drama, Ceramics, and Media Arts at the three schools.

Visual and Performing Arts Program Supervisor**1.0 FTE**

This position supervises and evaluates 18 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 and Common Core alignment. This person is the budget manager for all aspects of the VAPA resource in the BSEP measure, as well as for independent contracts and outside grants.

VAPA Technician**1.0 FTE**

The VAPA Technician keeps an ongoing database (library information software) of all instruments and sheet music. The VAPA Tech works with the music teachers to ensure 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 VAPA Tech delivers and then picks up over 2,500 instruments from the school sites. The proposed FTE is an increase from the prior 0.6 FTE which has proved to be insufficient to tackle the tasks associated with supporting the VAPA program; a number of technical support tasks were falling to the VAPA supervisor.

*****Family Engagement and Equity Specialist****1.0 FTE**

The Equity Specialist will advocate for students, communicate with parents/families, run equity-focused events, manage funds/scholarships for private lessons, and convene parent and community groups. This 1.0FTE is a change from the prior 10 hrs. per week due to the sheer volume of tasks the Equity Specialist could be doing (as found in our initial needs assessment), but must turn down due to work hours.

Hourly Staffing**\$100,000****Middle School Music Tutors and Instructional Specialists - \$4,000**

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 - \$9,000

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 - \$7,500

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.

*****BHS Coaching - \$79,500**

Historically, this budget item landed on BHS BSEP Site Program Funds. \$33,000 would fund eleven professional musicians who will coach BAO students on a weekly basis in 2021-22. \$46,500 would fund professional musicians who will coach Jazz students on a weekly basis in 2021-22. The goal of this request is to create equitable access to music education for all Berkeley High Band and Orchestra students.

Focused Equity Initiatives \$149,000**African American Studies Arts Expenses - \$4,000**

The African American studies program incurs arts expenses for which there is not currently a budget within BUSD. Similar to the drama budgets at each secondary school, this budget would pay for arts materials, repair for instruments (Afro Haitian drums), and buses for performance/recruitment field trips.

BHS Digital Music Lab - \$40,000

\$40,000 will be spent and/or saved (for the following year) on hardware and software for the BHS digital music lab. A temporary lab is currently being built, but will need supplementary items like keyboard controllers. And, in anticipation of new A-Building construction, a completely new lab will need to be built- including CPUs, keyboard controllers, projector/screen, microphones, etc.

Elementary Arts Extension - \$64,000

Due to the impact on the instruction day, it has been challenging to launch new arts classes during school-day hours. This funding provides up to 8 elementary schools with \$8,000 each for after school arts programming.

*****Equity Focused Events - \$13,000**

All music festivals, exhibitions, showcases, guest speakers, commissioned pieces/composing sessions with B.I.P.O.C. composers, and by and showcases will be equity focused and managed/facilitated by the VAPA Supervisor and the VAPA Equity Specialist. These include our Arts on the Run event (which is equity-focused) and our “Performing Arts Showcase” (which we aim to produce for all 4 Arts Discipline, have a theme of diversity/inclusion, and host at multiple sites over multiple days), which together historically carried a budget of \$3,000.

*****Summer and School Year Music Immersion Programs - \$25, 000**

The Summer Music Immersion program is three-day summer program focusing on Jumpstarting the B.I.P.O.C. student in their musical knowledge and performance abilities through collective and one-on-one musical instruction. This program would include an orientation for both P.O.C parents and their children regarding the B.U.S.D. music program, allowing early access to instruments, workshops in cultural music history, and several musical classes and musical activities to prepare them for the coming school year. The main cost here would be teacher hourly staffing, independent contractors, and student work program staffing.

The School Year Immersion program is a continuation of the current BHS mentor program merged into after school time and in conjunction with Cal Berkeley Volunteer organization T.M.C. This program provides high school and college mentors, a place to rehearse after school, at-school instrument storage, and audition workshops. Main expense would be staffing for audition workshops.

*****Community-wide Music Equity Support Group \$3,000**

A community group will be formed with the purpose to inform and engage B.I.P.O.C families whose students are a part of BUSD music program. The activities of the parent group will include information regarding music resources, presentations from colleges and other musical programs along with creating a platform to address issues that are affecting their students’ success within the program. This will include a student council sub-group-to have agency and investment in their musical education and to create a platform of support advocacy and giving a voice to their needs within the BUSD music program. The main cost for these monthly events would be childcare/supervision.

Professional Development & Arts Anchor Schools \$98,200**Professional Development - \$10,900**

Since 2012, music teachers have participated in the year-long *Mills Teachers Scholars inquiry*. We will continue this program in 2019-20. The VAPA staff and Mills have worked together to incorporate DuFours-style PLC groups in compliance with the BUSD PLC

initiative and VAPA Professional Development will remain committed to both styles. VAPA staff has also committed to make the main “lens” of inquiry equity-based.

Arts Anchor School Programs - \$85,000

The Arts Anchor school program provides professional development in arts to K-5 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. Principals and teachers report an increased 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; teachers who are new to the staff or who have not participated previously engage in the work. Dance and class plays have become “something we do at this school” and student displays throughout the school express the “student as artist” vision.

Instruments and VAPA Instructional Materials \$183,500

Music Instruments- \$122,000

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 so that students of all financial levels have 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, and 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.

Growth in student enrollment over the last several years has had an impact on the music program. While current projections are for slower overall enrollment growth affecting the elementary grades for another three years, the middle school program participation continues to grow. There is an ongoing demand for instrument purchases and repairs in order to serve a larger overall population than were being served several years ago. \$68,000 is budgeted for instrument purchases, and \$54,000 for repairs, tuning and moving.

Music Materials - \$56,500

The music library collection will continue to be expanded in 2020-21 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. \$40,000 is budgeted for music materials and supplies, and \$13,000 for drama/theater production materials (\$3000 per middle school and \$4,000 for BHS). The balance of the budget, \$3,500, is for memberships with the National and California Music Educators Associations, The Kennedy Center Partners in Education Program, and the Orff Music Association.

Technology - \$5,000

A small technology budget for 2020-21 supports the maintenance, updating, and replacement of teacher iPads and office computer hardware and the purchase of projectors for music teachers.

Mileage for Music Teachers; Festival Participation \$10,000

Mileage reimbursement is needed for the elementary and middle school music teachers, who travel among 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.

Sheet Music Scanning \$100,000

This budget will remain at the same amount. During 2021-22, we will digitize the VAPA library. It is similar in size to that of the BHS library, which we digitized this SY.

Collaborative Partnerships \$12,400

Thanks to BSEP funding, the VAPA program is able to leverage contributions towards collaborative partnerships with the Berkeley Symphony Orchestra, Cal Performances, Alonzo King LINES Ballet, and the Kennedy Center to provide expanded opportunities for our students at a fraction of the full cost of these programs.

The Berkeley Symphony Orchestra (BSO) *Music in the Schools* Program provides BUSD elementary schools with an exciting educational program. Our students benefit from Symphony visits to schools in the fall for *Meet the Symphony* concerts, as well as Symphony musicians visiting with our K-5 classrooms, and *I Am a Performer* concerts at many schools in February.

Cal Performances provides our teachers with the opportunity to attend workshops and have guest artists visit their classes in conjunction with "School Time Performances." The Kennedy Center provides KC Partners with unique collaborations - this year the BUSD

continues its partnership with the Alonzo King LINES Ballet, a contemporary ballet company which draws upon a diverse range of cultural influences to inspire our students.

The VAPA budget includes contributions toward these partnerships, with \$10,000 to support the Berkeley Symphony Orchestra program at the eleven K-5 schools and residencies at middle and high schools, \$400 to support custodial time for Cal Performances in the classroom workshops, and \$2,000 for travel expenses to the Kennedy Center Partners in Education annual meeting, which is required to maintain our Kennedy Center membership. By association, the Kennedy Center oversees our partnership with the Alonzo King LINES Ballet, which provides dance instruction and teacher PD to Washington elementary and will provide BUSD with general dance PD to elementary teachers district wide 2019-2020.

Measure A Funds for VAPA

In addition to the expenditure of funds from BSEP Measure E1, the remaining fund balance from the BSEP Measure A resource for Music, Visual and Performing Arts (Resource 0853) is sufficient to provide for this program need for 2021-22:

Deferred Maintenance Initiative **\$100,000**

In order to maintain the quality of our larger instruments and address deferred maintenance issues, up to \$200,000 of Measure A fund balance will be used to repair or replace larger assets such as pianos, as well as to make a few necessary major purchases of large brass instruments and string instruments which had been deferred during the previous Measure. This special use of funds provides the opportunity to strategically address a delayed investment in our district assets. Some expenditures have been made during 2019-20 and unspent funds will be available to support this effort.

Budget Summary for Music/VAPA for 2021-22 Measure A, Resource 0853

Expense

Deferred Maintenance	190,000
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Indirect Cost	10,298
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Total Expense	200,298
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Fund Balance

Beginning Fund Balance (Measure A)	404,628
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Net Increase/(Decrease)	(200,298)
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Ending Fund Balance	204,330
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BSEP
Instructional Technology
Annual Plan
2021-22



Approved by the P&O Committee on April 13, 2021

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Page 2.....Budget Summary
Page 3-4.....Equity and Quality Measures
Page 5-6.....Plan Details

Instructional Technology Program Overview

1. PROGRAM MISSION and VISION:

Up-to-date technology is a vital asset for Berkeley Public Schools. The appropriate use of technology broadens thinking and problem-solving skills, improves access to information and communication, and provides opportunities for self-direction to take research and learning in new directions. Access to technology is an equity issue – all students should have opportunities to engage with current technology. Technology helps schools meet the needs of all students with opportunities for differentiated instruction and expanded options for participation, learning, and expression.

2. BSEP MEASURE E1 STATED PURPOSE and USES:

“Three and a quarter percent (3.25%) of the Available Revenues shall be allocated to providing instructional technology in schools, and access for students to computers and instructional technology.”

3. BSEP FUND USE SUMMARY:

● School Computer Technicians	6.40 FTE
● Technology Supervisor	0.75 FTE
● Instructional Technology TSA	0.50 FTE

4. PROPOSED CHANGES OVER PRIOR YEAR PROGRAM:

- Instructional Technology TSA co-funded again through PD budget
- .2 FTE added to Computer Technicians to increase capacity and recruitment.

5. BSEP BUDGET SUMMARY

	<u>2021-22</u>
Revenue	1,044,976
Expenses	
Technology Staff	855,587
Classified Extra Duty	10,000
Technology Teacher Leader Stipends	42,000
Materials, Supplies & Equipment	34,000
Reserve for Personnel Variance	42,779
Indirect Cost	<u>53,353</u>
Total Expenses	1,037,719
 Net Change to Fund Balance	 7,257
 Fund Balance	
Beginning Fund Balance	108,122
Net Increase/(Decrease)	<u>7,257</u>
Ending Fund Balance	115,379

6. BUSD BUDGET CONTEXT and SUSTAINABILITY NOTES

Resources used to fund technology also include:

- General Funds: some staffing, services, software and supplies
- Bond Funds: some classroom technologies (Chromebooks, projectors and audio system), as well as the network equipment needed to connect them
- State and Federal grants such as the ERate program partially funds network connections and equipment
- Intermittent one-time funds such as the Microsoft vouchers and proceeds from the Hillside sale

NOTE: Spending at this rate is sustainable through the end of the Measure, and a balanced budget appears to be achievable such that core programs can be sustained.

Instructional Technology Equity And Quality Measures

1. PARTICIPATION and OUTREACH:

How does this program address issues of equity, access, and opportunity, including targeted funding and supports?

Instructional technology is one of the most efficient and effective ways to provide differentiated instruction and targeted learning environments for students. The technology teacher leaders and school computer technicians ensure that all sites have the training and support needed to effectively integrate instructional technology into the learning program. Staff also assist with targeted support for students with greater needs through their participation with programs such as the Chromebook and Hotspot distribution and maintenance.

2. REPRESENTATION, DIVERSITY and INCLUSION:

How does this program reflect and support the diversity of our families and students?

This program ensures that a baseline of support, training and technology tools are delivered to all schools, students and teachers throughout the district.

3. STAFFING/PROFESSIONAL DEVELOPMENT:

How does staffing and/or professional development address equity and district goals?

By ensuring that all schools have both dedicated technology support from the school computer technicians and dedicated professional development assistance from their technology teacher leaders, schools which may not have the same volunteer support resources from parents and/or community are not left behind in the implementation of their instructional technology program.

4. DATA/OUTCOMES:

What data/metrics could be used to report on outcomes? Are there SMART goals?

Data metrics may include usage logs for funded systems, support logs by technology teacher leaders, as well as help desk ticket history for computer technicians and the technology supervisor. This may be combined with standardized assessment data to

conduct an analysis on the efficacy of this funding as used. While SMART goals are not currently outlined for these applications, they may be developed in conjunction with the district goals for future funding years.

5. QUALITATIVE BENEFITS:

What elements are not quantitative but of significant value to the program and/or district?

Staff funded under this program have partnered with outside programs to provide services which have greater impact and better integration than each could provide individually. For instance, the distribution of chromebooks and hotspots to students who do not have access on their own is done with equipment funded by the Berkeley Unified School district with volunteers and staff paid through the Berkeley Public Schools Fund, assisted by the school computer technicians and the technology supervisor funded under this program. The school computer technicians also provide repairs and support for this equipment.

Instructional Technology Plan 2021-22

Plan Details

This budget primarily retains the status quo from the 2020-21 fiscal year. The same technology staff positions are being funded, and the classified extra duty, personnel variance reserves and indirect costs remain consistent. While overall revenues have increased by slightly more than 1%, the total budget has decreased due to the lack of carryover which was included in the prior year budget.

Staff **\$855,587**

The programmatic goal of these funds is to support technology used in the instructional program, both for in-person learning and distance learning. Staff provide expertise in integrating technology into classroom practice, and provide hardware and software support to school teachers, staff, and administrators.

- School Computer Technicians 6.40 FTE
- Technology Supervisor 0.75 FTE
- Instructional Technology TSA 0.50 FTE

School Computer Technicians **6.4 FTE**

The job of the technicians is to work with teachers and staff to keep computers, tablets, projectors, printers and more functioning properly, to help integrate technology with the curriculum, to support teachers in the transition to Infinite Campus SIS, and other software, as well as to help technology committees and School Site Councils make decisions about technology expenditures. A small increase of .2 FTE from this budget will round out a .8 FTE position to 1.0 to increase capacity and recruitment potential. Staffing includes:

- 2.0 FTE support the high schools (of which 1.8 is for Berkeley High School and 0.2 FTE is for Berkeley Technology Academy and Berkeley Independent Study),
- 1.6 FTE support the middle schools, and
- 2.8 FTE supports the elementary schools and preschools, and provides support for district and site technology purchases.

Teacher on Special Assignment – Instructional Technology **.5 FTE**

Since 2010-11, a TSA for Instructional Technology has been co-funded by BSEP Technology and BSEP Professional Development, and/or a Block Grant. For 2021-22, the funding will again be split between this budget and the BSEP Professional development budget.

Technology Supervisor **0.75 FTE**

The Technology Supervisor directly oversees the school technicians and spends much of his time in schools. The position also provides expanded professional development opportunities for the School Techs and fosters a collaborative environment. *(Funded to 1.0 FTE with 0.25 from the General Fund.)*

Technology Teacher Leader Stipends **\$42,500**

This Resource will fund 17 Tech Teacher Leader stipends for the 2021-22 school year. A cohesive, long-range plan for ongoing professional development is critical to creating a culture where all teachers are technologically literate and are able to integrate these tools to increase students' engagement and achievement. Part of that plan is to fund a Tech Teacher Leader stipend at every site. During the 2020-21 school year these positions were changed to an hourly compensation model due to the shift to distance learning. In the 2021-22 school year it is anticipated the district will return to in-person learning as the primary mode of instruction, and the Tech Teacher Leaders will return to the stipend model which had been in use for the previous six years. The shift to distance learning over the past year has resulted in a far greater adoption of instructional technology by our teaching professionals, and it is anticipated that teachers will want to build on the technology learning and skills that they have acquired to provide more effective use of these technologies in their lesson plans when they return next year.

Classified Extra Duty Hourly Support **\$10,000**

Since all but two of the School Computer Technicians are 10-month positions, an extra \$10,000 for classified extra duty is budgeted for work over the summer.

Technology Software & Equipment for Schools **\$76,000**

Systems include classroom management and filtering tools such as GoGuardian, instructional technologies such as PearDeck and TypingClub, and information systems such as Illuminate and Infinite Campus, the district Student Information System. BSEP Funding in the schools provides up to \$3 per student for technology equipment, repairs and software licenses. In 2020-21 this funding was used to purchase GoGuardian content management and filtering under a three year contract, with the bulk of the contract paid in the first year. This system will continue to be an essential classroom management tool after the return to in-person instruction, and these funds will enable the district to meet the contractual commitment. Additional instructional tools such as PearDeck and TypingClub have also been traditionally funded under this program. If the ending fund balance for this Resource at closing is higher than the current budget, additional funds may be allocated for this purpose.