

Essentials for Excellence: Library Program

Plan Overview: FY 2018-19

Budget Manager:

Pasquale Scuderi, Associate Superintendent for Educational Services

BACKGROUND INFORMATION

According to Measure E1 of 2016, "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."¹

Program Objectives

The library program aims to foster curiosity, creativity and critical thinking - and of course, a love of reading. Our focus is to provide a wide range of print and digital books, online resources, and curricular programming to address every student's academic and independent reading needs. 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.

BUDGET RECOMMENDATIONS FOR FY 2018-19

The following recommendation is for the allocation of funds for the Purpose of Libraries in 2018-19 in accordance with BSEP Measure E1.

Library Staffing **\$1,720,925**

- District Library Coordinator 1.00 FTE
- Elementary Teacher Librarian/DigiTech TSAs 2.00 FTE*
- Elementary Library Media Specialists 9.70 FTE**
- Middle School Teacher Librarians 3.00 FTE
- Middle School Library Media Technicians 1.86 FTE
- BHS Teacher Librarians 2.00 FTE
- BHS Library Media Technician 0.80 FTE

*0.4 FTE funded by Professional Development funds

**increase of 0.1 FTE @ LeConte

District Library Coordinator

1.0 FTE

¹ BSEP Measure E1 of 2016, Section 3.B.i

The District Library Coordinator administers the annual library plan for the District, overseeing staffing, collection development, technology upgrades, and professional development throughout the school library system. Through on-site visits, monthly meetings and periodic workshops, the District Library Coordinator guides the school level library staff in staying abreast of library and information literacy trends, and integrates districtwide initiatives into the library program. She collaborates with the Professional Development Coordinator and the Technology Director and Supervisor to help guide DigiTech, 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 Master in Library and Information Science. The following narrative describes the difference between the Elementary Teacher Librarians, which are District TSA positions, and the Secondary Teacher Librarians, which are school site-based positions.

Elementary - We will have 2.0 FTE certificated Teacher Librarian TSAs serving the 11 elementary schools in collaboration with the site-based classified Library Media Specialists. This represents an increase of 0.4 FTE and is funded by BSEP Professional Development as the Teacher Librarian TSAs are core participants the DigiTech Instructional Technology team. The Elementary Teacher Librarian TSAs develop lessons and resources aligned with the Common Core State Standards (CCSS), the CDE Model School Library Standards, the Teachers College Reading and Writing Program (TCRWP), and the DigiTech Digital Literacy Scope and Sequence, and model their use in instruction in our libraries and classrooms.

The Elementary Teacher Librarians are collaborating with site Library Media Specialists, classroom teachers and other District TSAs. We continue to align and update our school library resources with the standards, respond to districtwide initiatives such as Welcoming Schools, Toolbox and Gender Inclusive curriculum, participate in the We Need Diverse Books campaign, and integrate the strategic use of ebooks, audiobooks and academic databases in addition to our strong print resources. We are bringing consistency, equity and full implementation to our Digital Citizenship instruction. We need to teach skilled and responsible use of digital and online resources, and more fully integrate information and computer literacy instruction into all subject areas. Teacher Librarians have this cross-curricular, information and computer literate instruction as their core focus.

Secondary - Our middle and high school Teacher Librarians provide lessons in information literacy, research process, and digital citizenship; collaborate with classroom teachers on curricular units; offer guidance in reading selections and reading promotions; manage library acquisitions and circulation; and oversee management of their site's textbook collection. For the 2018-19 school year, our secondary Teacher

Librarian staffing ratio is shifting slightly. The middle schools and BHS will remain the same, with one Teacher Librarian at each middle school and two at BHS. At BTA, the position has been reduced from 0.2 FTE to zero. In consideration of the student and staff numbers and needs, we believe the library and information services of the combined BIS/BTA campus will be served with the flexible resources and coaching the Library Department Teacher Librarian TSAs will provide.

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 provide weekly class visits that include read-alouds and guidance in using the online library catalog and other digital resources. They are the primary point person for author visits and Berkeley Public Librarian visits, and often help coordinate instructional technology and digital citizenship lessons. They offer drop-in access during recess time when school schedules permit, with opportunities for coding, keyboarding, educational games, yoga and even extra reading. At the three smaller elementary schools, the positions are 0.8 FTE, the seven larger schools - including LeConte for the first time this year - are 0.9 FTE, and the largest school, Malcolm X, is a 1.0 FTE position.

Library Media Technicians **2.66 FTE**

At the middle school level, the Library Media Technician assists the Teacher Librarian with much of the resource management, including textbooks. Longfellow and Willard continue to be served by a 0.53 Library Media Technician position, while King Middle School continues to have a 0.8 FTE Library Media Technician position.

At the high school level, the 0.8 FTE Library Media Technician position at BHS is an 11-month position in order to manage the entire textbook collection for the BHS campus. When the beginning and end of semester demand for textbook management has abated, the Library Media Technician resumes duties in the library.

Hourly Extra Duty **\$35,000**

School Year Preparation

Two extra duty days at the start of the school year for the classified library staff 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 Specialist Substitutes

We are able to train and provide substitutes for elementary Library Media Specialists. Otherwise Library services are 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 2018, with a Library Media Specialist at all three BEARS/ECE summer school sites (this year Malcolm X, Rosa Parks and Washington) for fifteen hours per week at each site 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”.

Early Childhood Education Instructional Assistants

The “Book Bag” Instructional Assistants at our three preschools provide weekly stories and book exchanges for their students. For 2018-19, their extra duty hours will be funded by library monies, which in earlier years were funded by the Early Childhood Department.

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 (if the workshops fall during the school day). Workshops can include: American Library Association (ALA) annual conference; 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; San Mateo County Office of Education Library Staff Summer Training Program; extra duty hours for classified library media specialists and technicians to participate in professional development opportunities such as Cultural Competency Academies.

Collection and Resource Development \$134,450

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. From preschool through high school, titles are selected to be in alignment with curriculum content and library standards, and also are geared to stimulating students’ selections for free reading and pursuing individual interests. Ebooks and audiobooks provide different modes of accessing printed material. In addition, we’ve launched a strong collaboration with

Berkeley Public Library through their OverDrive Collection to expand our digital audiobook and ebook resources for our secondary schools.

We support reading promotions such as *We Need Diverse Books*, *California Young Reader Medal*, *Mock Newbery*, the *Cook Prize* for STEM picture books, and our curriculum initiatives such as *Welcoming Schools*, *Toolbox*, Gender Inclusive communities. Author and illustrator visits are supported 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 Bilingual and TWI schools who are studying core curriculum and pursuing free reading in Spanish.

Online Research Databases

Subscription online databases are designed with student learning in mind, and are essential for academic success throughout their lives. Linked on every school library website, these advertising-free resources offer high quality vetted information. An exciting and long-anticipated development going into effect for the 2018-19 school year is the statewide purchase of three major databases for California K-12 students via the California State Library. This means our K-12 subscription to *World Book Online* will be replaced by *Encyclopedia Britannica*, and our subscription to *TeachingBooks* will be covered. In addition, we are gaining full K-12 access to the *ProQuest* suite, previously only available at BHS. *Tales2Go* is our streaming audiobook service for all elementary students. The elementary *TrueFlix* subscription provides ebook versions of the printed nonfiction titles alongside a brief video introduction, “read to me” options and online dictionary definitions. At the middle school level, *ScienceFlix* follows a similar format, and adds science-focused career and “in the news” resources. Our high schools have access to additional research databases, such as *ABC-Clio*, *Opposing Viewpoints*, and *Teen Health and Wellness*. The additional high school databases costs are paid for by the Berkeley High site 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

\$35,000

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 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. WebPath Express is an additional license for the elementary sites which guides students to age-appropriate vetted websites for information sources on the Internet. The annual license renewal fee includes technical support for all 16 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 have a small collection of ipads and/or chromebooks. 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

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/. All of the 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.

2018-19 SMART Goals Include:

1. **Independent Reading:** All library staff will promote independent reading through participation in at least two of the following: Audiobook awareness (Tales2Go and/or OverDrive), Battle of the Books, Family Literacy Night, Goodreads (student book reviews), Mock Newbery, Mock Sibert (most distinguished information book), Reading Recommendations distributed at parent conferences, school events and newsletters.
2. **Digital Citizenship:** All library staff, in coordination with classroom teachers and DigiTech, will lead at least one Digital Citizenship lesson per grade 3rd-9th. As technology use increases in the library and the classroom, the need for explicit Digital Citizenship instruction is ongoing.
3. **Using Technology to Bring the Outside World into the Library:** All library staff will integrate technology tools to deepen students' understanding of the worlds represented in the books being read and shared. Some examples include virtual author visits, curated playlists and book trailers, and image-based slideshows.

RESOURCE SUMMARY

The library allocation of BSEP revenue funds the Library Program Plan for 2018-19. We will maintain a fund balance to ensure the sustainability of the library program for the duration of the measure. In summary, the recommendation for the expenditure of the BSEP Library funds in FY 2018-19 is:

Revenue	2,153,100
Expense	
Library Staff	1,720,925
Hourly Extra Duty	35,000
Professional Development	9,000
Collection and Resource Development	134,450
District Library Services	35,000
Reserve for Personnel Variance	40,000
Indirect Cost (5.93%)	117,673
Total Expense	<u>2,092,048</u>
Net Change to Fund Balance	61,052
Beginning Fund Balance	77,000
Net Increase/(Decrease) in Fund Balance	<u>61,052</u>
Ending Fund Balance	138,052

Measure A Funds for Library Services

In addition to the expenditure of funds from BSEP Measure E1, the remaining fund balance from the BSEP Measure A resource for Libraries (Resource 0860) is sufficient to provide for these program needs for 2018-19:

Upgrade Presentation Equipment

As the largest classroom on campus, our libraries often host large gatherings for staff meetings, parent workshops, and community gatherings. We will resume upgrading our presentation equipment with mounted projectors and screens at the 10 sites that do not have this installation currently. (Note: BHS, John Muir, Longfellow and Willard are set up already.)

Budget Summary for Libraries in 2018-19 BSEP Measure A, Resource 0761

Expense	
Materials & Installation	80,000
Indirect Cost	<u>4,744</u>
Total Expense	<u>84,744</u>
Net Change to Fund Balance	(84,744)
Fund Balance	
Beginning Fund Balance	120,446
Net Increase/(Decrease)	<u>(84,744)</u>
Ending Fund Balance	<u>35,702</u>

Essentials for Excellence: Music, Visual and Performing Arts Program

Plan Overview: FY 2018-19

Budget Manager:

Pasquale Scuderi, Associate Superintendent for Educational Services

BACKGROUND INFORMATION

The Berkeley Public Schools Educational Excellence Act of 2016 allocates 6.25% of the available revenues annually to 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.¹

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.

Program Summary

BSEP funds provide the instrumental and choral music program for grades 4-8 and supports arts instruction and professional development in arts integration in the elementary and middle schools. In March 2016, BUSD was recognized for the fourth year in a row by the NAMM Foundation as one of the Best Communities in the United States for Music Education 2016. Berkeley is one of 388 recognized districts across the United States and one of only five to receive the award in California.

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).

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 meets two days a week at Longfellow. For 2017-18, 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.

¹ BSEP Measure E1 of 2016, Section 3.B.ii

Visual and Performing Arts Program Summary

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 \$2,000 per middle school.

BUDGET RECOMMENDATIONS FOR MUSIC, VISUAL and PERFORMING ARTS for FY 2018-19

Staffing

Release Time Music Teachers **\$244,500**

Release Time Transfer to General Fund **1.96 FTE**

In accordance with the teacher contract, fourth and fifth grade teachers receive five 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 the BSEP fund is paying the other half of the FTE in the release time calculation through a transfer to the General Fund.

Music Teachers and Program Staffing **\$990,000**

Additional Fourth-Fifth Grade Music Teachers **3.91 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 2017-18 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.

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 contractors and outside grants.

VAPA Technician **0.6 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

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 VAPA Tech delivers and then picks up over 2,500 instruments from the school sites.

Middle School (6-8th grade) Music Teachers 3.28 FTE

Over 800 middle school students participate in the music program, requiring multiple before and after school sections in jazz, band, orchestra, chorus and mariachi. APA Tech delivers and then picks up over 2,500 instruments from the school sites.

Music Tutors and Hourly Staffing \$20,500

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, Jazz performances at elementary schools, Arts on the Run, California Music Education Association student festivals and music conferences. This item increase this year due projected need and teacher involvement.

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 and 150 students annually at Jazz Girls Day, teachers are paid hourly for their weekend work time, approximately nine hours per teacher. This item increase this year due projected need and teacher involvement.

Professional Development & Arts Anchor Schools \$98,200

Professional Development - \$13,200

Since 2012, music teachers have participated in the year-long *Mills Teachers Scholars inquiry*. We will continue this program in 2017-18. The VAPA staff and Mills have worked together to incorporate DuFours-style PLC groups in compliance with the BUSD PLC initiative, and VAPA PD will remain committed to both styles. VAPA staff has also committed to make the main “lens” of inquiry equity-based. The cost of the Mills Teacher Scholars program for 2018-19 is \$8,200. The Mills item has increased due to Mills’ own increase in costs loss of grant funding. The remaining \$5,000 for funding workshops and trainings for Professional Development for teachers in all arts disciplines across the district. The amount budgeted for workshops stays the same

Arts Anchor Program - \$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.

In 2018-19, ten elementary schools plan to participate in the Arts Anchor program. 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.

Arts Anchor Extension Pilot **\$110,400**

This year we plan to pilot funding for arts and enrichment that are missing from current programming either because of scheduling or funding constraints. The intent is to provide equitable arts opportunities for all students.

Middle School Elective Supplement - 0.6 FTE

This funding will provide the opportunity for middle schools to offer arts courses otherwise not offered at their site.

After School Arts - 0.6 FTE

As constraints on instructional minutes increase, there continues to be less room for enrichment during the elementary school day. Up to 7 schools can use up to 0.08 FTE or \$8,000 to fund after school arts programming that is largely missing from the school day.

Instruments and VAPA Instructional Materials **\$122,000**

Instruments - \$75,000

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 purchase and repair in order to serve a larger overall population than was being served several years ago. Also, the cost of instruments and repair services have gone up significantly in the past several years. Increases in this area reflect those costs. \$43,000 is budgeted for instrument purchases, and \$32,000 for repairs, tuning and moving.

Materials - \$47,000

The music library collection will continue to be expanded in 2017-18 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 \$6,000 for drama production materials. The balance of the budget, \$1000, is for memberships with the National and California Music Educators Associations, The Kennedy Center Partners in Education Program, and the Orff Music Association.

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

Mileage reimbursement is needed for the elementary and middle school music teachers, who travel between three or four schools a day and five to seven schools during the course of the week.

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

Technology \$10,000

This budget would fund purchases of bluetooth speakers and LCD projectors for all music teachers as well as new desktop teacher computers for VAPA HQ are planned for 2018-19.

Performances and Exhibitions \$3,000

BUSD participates in *March IS Art Education Month* each year with a variety of special events. VAPA monies support the custodians for Performing Arts Showcase and the Arts of the Run bus costs.

Performing Arts Showcase: The VAPA Department presents the Performing Arts Showcase, an afternoon of music performed by grades 5-12 at the Berkeley Community Theater. On March 26, 2017, roughly 1500 students participated in Choruses, Orchestras, and Bands by grade level. Participation in this event has more than doubled in the last several years. It is important to add that the Berkeley Community Theater might be off-limits due to construction at some point in 2018, which would make the Performing Arts Showcase impossible to stage in its current format. However, the budget item still stands because the VAPA staff is committed to showcasing the student's work district-wide each year. The Performing Arts Showcase will likely morph into a multi-venue, multi-artform showcase requiring a similar budget for music staff. This change might occur in 2017-18 but most likely in 2018-19.

Arts on the Run: In February 2017, three busloads of Berkeley High School performing arts students traveled to the three middle schools, to present a 50-minute sampler of the dance, drama, vocal and instrumental music opportunities at Berkeley High School to

the eighth grade students who would soon be registering for their ninth grade classes at BHS. Experiencing the many options available for participation in the arts at BHS supports students in their transition from middle school to high school.

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 has an exciting new partnership opportunity 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. 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 school teachers district wide 2017-2020.

SMART GOALS:

In addition to the overall program goals and objectives of described above, following are a few specific, measurable, achievable, relevant and time-bound goals for the year 2018-19.

1. By 2018-19, offer at least one “strum and drum” class (drumline, uke, guitar, chorus, world percussion) at each elementary that merits more than 3 music classes (approaching goal - classes added at Malcolm X and, Washington, and Rosa Parks).
2. In 2018-19, music teachers will have a fully functional “portable classroom” equipped with iPads (already purchased in 2016-17), powerful bluetooth speakers, and LCD projectors.
3. In 2018-19, three middle school daily electives will be offered in addition to current arts offerings.
4. By 2020-21, offer dance & movement professional development to all BUSD elementary teachers/sites through LINES Ballet partnership.

**Budget Summary for Music/VAPA for 2018-19
BSEP Measure E1, Resource 0753**

Revenue

BSEP Revenue Allocation	1,856,175
Music Teacher Transfer to General Fund	<u>(244,500)</u>

Total Revenue 1,611,675

Expense

Music Teachers and Program Staffing	642,800
Middle School Music and Performing Arts	347,200
Arts Anchor and Program Stipends	85,000
Arts Anchor Pilot	110,400
Middle School Music Tutors	4,000
Teacher Substitutes	9,000
Teacher Hourly for Rehearsals	7,500
Music/VAPA Staff Professional Development	13,200
Instruments	121,000
Memberships	1,000
Collaborative Partnerships	12,400
Teacher Travel/Mileage Reimbursements	10,000
Technology	10,000
Performing Arts Showcase, Arts Bus	3,000
Reserve for Personnel Variance	40,000
Indirect Cost (5.93%)	<u>98,497</u>

Total Expense 1,514,997

Net Change to Fund Balance 96,678

Beginning Fund Balance 286,450

Net Increase/(Decrease) in Fund Balance 96,678

Ending Fund Balance **383,128**

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 2018-19:

Deferred Maintenance Initiative \$100,000

In order to maintain the quality of our larger instruments, and address deferred maintenance issues, up to \$100,000 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.

**Budget Summary for Music/VAPA in 2018-19
BSEP Measure A, Resource 0853**

Expense	
Deferred Maintenance	100,000
Indirect Cost	<u>5,930</u>
Total Expense	105,930
Fund Balance	
Beginning Fund Balance (Measure A)	468,900
Net Increase/(Decrease)	<u>(105,930)</u>
Ending Fund Balance	362,970

Essentials for Excellence: Instructional Technology

Plan Overview: FY 2018-19

Budget Manager:

Pasquale Scuderi, Associate Superintendent for Educational Services

BACKGROUND INFORMATION:

According to BSEP Measure E1 of 2016, “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.”¹

Program Objectives

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. The use of technology engages students in learning, supports improved attendance, and facilitates parent involvement. Technology helps schools meet the needs of all students with opportunities for differentiated instruction and expanded options for participation, learning, and expression.

Program Summary

The programmatic goal of these funds is to support technology used at the school sites. Staff provide expertise in integrating technology into classroom practice; provide hardware and software support to school teachers, staff and administrators, including instructional technology and information systems such as Illuminate, the district Student Information System; and provide funds and ordering assistance for school technology purchases made by school governance councils and individual staff and teachers.

BUDGET RECOMMENDATIONS for FY 2018-19

Staff \$747,500

- School Computer Technicians 6.20 FTE
- Technology Supervisor 0.75 FTE
- Instructional Technology TSA 0.50 FTE

School Computer Technicians

6.2 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 using Illuminate and other software, as well as to help technology committees and School Site Councils make decisions about technology expenditures. Staffing includes:

¹ BSEP Measure E1 of 2016, Section 3.B.iv

- 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
- 2.6 FTE supports the elementary schools and preschools and provides support for site technology purchases.
- Since all but two of the Techs are 10-month positions, an extra \$3,000 for classified extra duty is budgeted for work over the summer.

Teacher on Special Assignment – Instructional Technology 0.5 FTE

Since 2010-11, a TSA for Instructional Technology has been co-funded by BSEP Technology and BSEP Professional Development. Currently, the position is funded 50% from the BSEP Technology budget, and 50% from the BSEP High Quality Instruction Professional Development budget. This plan continues this funding.

Technology Supervisor 0.75 FTE

The Technology Supervisor position directly supervises 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 Leaders & Hourly Support \$44,000

This Resource will fund 17 Tech Teacher Leader stipends for the 2018-19 school year. This will be the fourth year these stipends have been a part of the 0862 BSEP Technology budget. 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. Teachers are interested in doing more with technology, but some are unsure how to implement these pedagogical shifts or how to integrate their current curriculum with the increased use of technology. This amount includes \$5,000 for additional hourly support or professional development.

Technology Equipment for Schools \$94,000

BSEP Funding in the schools provides about \$9 per student for technology equipment, repairs and software licenses. Fortunately, the passage of Measure I of 2010, the Prop 65 facilities bond for the BUSD, has enabled another \$250,000 per year to be dedicated to technology. That amount increased to \$592,000 in 15-16, per the plan adopted by the School Board. During the last three years, Measure I bond funds improved the wireless infrastructure across the District, as well as a SIP-enabled VOIP telephone system to replace a system that was beyond its useful life, and mounted projectors in classrooms

SMART GOALS for 2018-19:

In addition to the overall program goals and objectives of described above, following are a few specific, measurable, achievable, relevant and time-bound goals for the year 2018-19.

1. All 3rd-5th grade teachers will continue to integrate technology into the regular day

curriculum, as well as expand use of Google Classroom with professional development led by their Technology Teacher Leader..

2. By September 2018, all 4th-8th grade classrooms where teachers have become Google or BUSD Technology Certified Educators will have additional Chromebooks for a 1:1 student to device ratio. In 3rd grade classrooms, there will be one Chromebook cart shared by two classrooms.
3. All 7th-8th grade teachers core teachers will have a 1:1 ratio of students to Chromebooks, and will use technology weekly with students. The success of this goal hinges on funding outside of BSEP.
4. A two-day technology PD in August 2018 will be held for at least 40 teachers demonstrating to their peers EdTech skills that they've found most effective.

BUDGET SUMMARY

Following is the proposal for the Technology Budget for FY 2018-19:

Revenue	965,200
Expense	
Technology Staff	747,500
Certificated Hourly	5,000
Technology Teacher Leader Stipends	39,000
Equipment and Supplies	94,000
Reserve for Personnel Variance	20,000
Indirect Cost	53,696
Total Expense	959,196
Net Change to Fund Balance	6,004
Fund Balance	
Beginning Fund Balance	34,790
Net Increase/(Decrease)	6,004
Ending Fund Balance	40,794