

## BERKELEY UNIFIED SCHOOL DISTRICT

**TO:** Board of Education  
**FROM:** Brent Stephens, Superintendent  
Bajé Thiara, Associate Superintendent for Educational Services  
**DATE:** May 20, 2020  
**SUBJECT:** Recommendation for Allocation of BSEP Effective Student Support Funds for 2020-21

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### BACKGROUND INFORMATION

According to BSEP Measure E1 of 2016, “seven percent (7%) of the Available Revenues generated by this Measure shall be dedicated annually to providing programs designed to provide effective supports that help students reach their highest academic potential while addressing the needs of the whole child.

These revenues may be allocated to programs in any district-operated school for such purposes as Counseling and Behavioral Health, Family Engagement and Access, or Student Achievement Strategies to improve academic, behavioral and social-emotional outcomes for students.”<sup>1</sup>

In 2019-20, as part of the Superintendent’s Budget Advisory Committee process, the expenditures for certain programs that were co-funded through BSEP and LCAP were realigned to consolidate funding, such that BSEP resources now provides all funding for Literacy Coaches, and LCAP provides all funding for Office of Family Engagement and Equity staffing.

In order to balance the budgets, BSEP Measure E1 allocations to the Student Achievement Strategies resource were adjusted to provide 4.85% of available revenues, in order to provide additional support for FTE for Literacy Coaches and Math Coaches, while the Counseling and Behavioral Health resource received the remaining 2.15% of available revenues from the Student Support fund.

For 2020-21, BSEP Measure E1 will continue to provide a 4.85% allocation for Student Achievement Strategies and 2.15% for Counseling and Behavioral Health to support needed programs, detailed in plan appendices. The BSEP Measure A fund balance of over \$90,000 from the “Parent Outreach” budget is available to provide additional non-staffing support, including contracts and materials for Family Engagement.

The BSEP Planning and Oversight (P&O) Committee reviews and approves plans for expenditure of BSEP Measure funds. The plans for funds allocated for Effective Student Support in 2020-21 were reviewed and approved at regularly

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<sup>1</sup> BSEP Measure E1 of 2016, Section 3.C

scheduled P&O meetings on February 25 and March 10. The summaries for each of these plans are provided as appendices to this document.

## **PROGRAM EXPENDITURES**

### **Student Achievement Strategies** **\$1,559,112**

This resource supports staffing for Literacy Coaching and Response to Intervention, and provides partial funding for the Be a Scientist program at middle schools, ~~and in 2020-21, adds funding for the African American Success Project.~~

*See Appendix A for BSEP Student Achievement Strategies plan details for 2020-21.*

### **Counseling and Behavioral Health** **\$713,788** ~~\$766,413~~

This resource provides funding for counselors at BUSD middle schools, ~~and in 2020-21 will begin funding Consent Education.~~

*See Appendix B for BSEP Counseling and Behavioral Health plan details for 2020-21.*

### **POLICY/CODE:**

Berkeley Public Schools Educational Excellence Act of 2016 (Measure E1)

### **FISCAL IMPACT:**

Expense to the BSEP Measure E1 Effective Student Support resource in 2020-21 is estimated to be ~~\$2,325,525~~ **\$2,272,900**.

### **STAFF RECOMMENDATION:**

Approve the recommendation for expenditure of BSEP Funds for Effective Student Support for FY 2020-21.

BSEP Effective Student Support  
**Student Achievement Strategies**  
Plan Overview: FY 2020-21  
May 20, 2020

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**Budget Manager:**

Bajé Thiara, Associate Superintendent for Educational Services

The Response to Intervention (RtI) Teachers in elementary and middle schools, and elementary Literacy Coaches remain key to our efforts to support struggling students. Both positions serve critical roles on the Coordination of Services (CoS) teams the District has been building at elementary and middle schools. In addition to serving on those teams, which monitor and react to struggles or growth in specific academic or behavioral outcomes, both positions play key direct service roles with our students.

**BUDGET RECOMMENDATIONS FOR FY 2020-21**

**Staff**

- RtI Elementary and Middle School Teachers 5.50 FTE
- K-5 Literacy Coaches 5.50 FTE

**RtI Teachers**

**5.50 FTE**

The plan for 2020-21 is to continue to fund 2.75 FTE RtI teachers for the 11 elementary schools (.25 FTE at each) and 2.75 FTE RtI teachers for middle schools (.75 FTE for Longfellow, .75 FTE for Willard, and 1.25 FTE at King).

This allocation rounds out Special Education staffing in schools and expands the focus of the staff members to support struggling students who may not yet be working with Individualized Education Plans (IEP). This focus may prevent over-identification of students for Special Education by providing or coordinating supports and services well ahead of a determination to classify a student.

**Literacy Coaches**

**5.50 FTE**

The plan for 2020-21 is to continue to fund .50 FTE for each of the 11 BUSD elementary schools. These positions remain vital to the implementation of curriculum, to the support and coaching of teachers in delivering the strongest classroom instruction possible, and in some cases, providing intensive one-on-one reading supports as well as intensive small group remediation.

The BSEP Professional Development Resource funds an additional .25 FTE for each elementary site. The co-funding through the Professional Development budget and the Student Support budget reflects the multiple roles fulfilled by

this position. Each elementary school rounds out a full-time position at the site by providing funding for .25 FTE from site BSEP or Title I funds.

### **African American Success Project**

**\$120,000 ~~\$220,000~~**

An addition to the Student Achievement Strategies for 2020-21 is a program that focuses on supports specific to African American students, who, as a group, continue to experience significant service gaps in Berkeley schools. These additional resources, currently envisioned as a dedicated Teacher on Special Assignment, along with contract support, would build from current LCAP investments in the African American Success Project, which has, since its inception in the 2018-2019 school year, focused on student attendance, social-emotional support, and cultural affirming classroom content. To expand vital work in this area, BUSD will invest in the creation of an African American Success Framework, drawing from research, promising local practices, and empathy interviews to describe how additional staff positions, contracts, and programs can further support African American learners.

### **COVID Equity Fund**

**\$100,000**

### **Be A Scientist**

**\$10,000**

The “Be A Scientist” program provides students with support to engage in authentic science and engineering practices. Previously, teachers lacked the time and resources to mentor students through individual science research projects, and the traditional “science fair project” was assigned as an out-of-school homework project, contributing to inequities in learning opportunities dependent on resources and support available outside of school. Well-prepared scientists and engineers (mostly graduate students and post-doctoral researchers from UC Berkeley) mentor 7th grade students through the 6-week project of designing, conducting, and presenting independent research projects in science lab class.

The program is in the fifth year of a successful partnership with Community Resources for Science, serving about 700 BUSD students, every 7th grade science teacher, and involving nearly 200 mentors. The contribution from BSEP funds toward a contract with Community Resources for Science will be matched by LCAP funds, a Chancellor’s Grant, funding from the Berkeley Public Schools Fund and other sources to provide a robust program that reaches every 7th grade science class.

### **BUDGET SUMMARY**

Following is the proposal for expenditures for Student Achievement Strategies from funds allocated to this purpose in accordance with *The Berkeley Public Schools Educational Excellence Act of 2016* (BSEP/Measure E1).

**Measure E1 (Resource 0763) Budget Summary**

	<b>2020-21</b>
<b>Revenue</b>	1,538,877
<b>Expense</b>	
Literacy Coaches	641,600
RTI TSAs	569,800
Math Coach	
African American Success Project (AASP) TSA	120,000
COVID Equity Fund	100,000
Contract: Be A Scientist	10,000
Unallocated Reserve	39,942
Indirect Cost	77,770
<b>Total Expense</b>	<u>1,559,112</u>
<b>Net Change to Fund Balance</b>	(20,235)
<b>Beginning Fund Balance</b>	257,960
Net Increase/(Decrease) in Fund Balance	<u>(20,235)</u>
<b>Ending Fund Balance</b>	<u>237,725</u>

BSEP Effective Student Support  
**Counseling and Behavioral Health**

Plan Overview: FY 2020-21

May 20, 2020

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**Budget Manager:**

Bajé Thiara, Associate Superintendent for Educational Services

Students need guidance in many areas of their educational experiences. School counselors are a critical resource in terms of helping those students navigate academic challenges, as well as the social and emotional barriers that create those challenges. Middle school counselors support students during some of the most intense developmental periods of their youth, and are often their primary supports, chief advocates, and confidants when it comes to not only academic issues, but on “highly personal matters and individualized choices often fraught with challenge and complexity due to family, cultural, and contextual considerations (Elias 2010).”

**BUDGET RECOMMENDATIONS FOR FY 2020-21**

**Staffing**

**\$658,430**

- Middle School Counselors 5.30 FTE

Counselors at the secondary level in BUSD provide a wealth of supports and services, including direct instruction in classrooms on life skills and decision-making, work with individuals and groups of students to raise awareness around educational options and career pathways, and support for families and students with academic and social/emotional dilemmas. In addition, counselors provide direct services to families and students and connect them with school-based or community-based supports and services as needed.

For 2020-21, this budget will add another .5 FTE for Counseling at Willard in order to bring per pupil caseloads funded through District funds into alignment with King and Longfellow Middle Schools. Each of the middle schools also supplements the district-provided FTE with site-based funding to round out the FTE further. For 2020-21, this central BSEP resource will provide for a total of 5.3 FTE for middle school counselors, allocated as follows:

- 2.4 FTE at King Middle School
- 1.7 FTE at Willard Middle School
- 1.2 FTE at Longfellow Middle School

**Contracts** **\$50,000**

~~Beginning in the 20-21 year, this resource would add funding to support contracted work at Berkeley High School and middle schools related to healthy relationships, consent, and positive gender identity. In the 2020-2021 school year, programming for students will be offered by local organizations with proven expertise in this area, and will be coordinated by both the Student Services and Professional Development offices. Over time, the district will explore the possibility of an internal staff position.~~

### **BUDGET SUMMARY**

Following is the proposal for expenditures for Counseling and Behavioral Health from funds allocated to this purpose in accordance with *The Berkeley Public Schools Educational Excellence Act of 2016* (BSEP/Measure E1).

#### **BSEP 0764 Counseling 2020-21**

**Revised 11/13/20**

#### **Measure E1 (Resource 0764) Budget Summary**

	<b>2020-21</b>
<b>Revenue</b>	682,183
<b>Expense</b>	
Middle School Counselors	658,430
BTA Counselor	0
Reserve for Personnel Variance	19,753
Indirect Cost	35,605
	<u>713,788</u>
<b>Net Change to Fund Balance</b>	(31,605)
<b>Beginning Fund Balance</b>	161,994
Net Increase/(Decrease) in Fund Balance	<u>(31,605)</u>
<b>Ending Fund Balance</b>	130,389