

BERKELEY UNIFIED SCHOOL DISTRICT

TO: Board of Education
FROM: Rubén Aurelio, Associate Superintendent of Educational Services
DATE: June 1, 2022
SUBJECT: 2022-23 School Plans for Student Achievement

BACKGROUND INFORMATION

The Principal at each BUSD school site worked with School Site Councils (SSCs) to develop a site budget for their school, including the allocation of BSEP Site Program funds.

The *Berkeley Public Schools Educational Excellence Act of 2016* (Measure E1 of 2016) allocates 10.25% of the available revenues annually for School Site Programs:

“The School Site Council (as described in Section 8.C) shall develop recommendations to allocate these revenues for the personnel, services and materials required to deliver effective and equitable opportunities for student engagement, enrichment, and achievement.” (Section 3.B.iii)

The total 2022-23 district (non-donation) budget for these site plans is \$3,848,347. BSEP Site Program funds provide \$3,367,200 in regular year allocations to all schools in the district, and Title I funds provide \$481,146 to schools eligible for federal funding. BSEP Site Program funds were allocated based on a per-pupil amount of \$345 (an increase from the \$325 per pupil allocated in 2021-22). The site allocations for 2022-23 are described in Appendix A. The site plans also allocate carryover BSEP Site Program funds, totaling an additional \$689,071.

Strategic use of resources permits the funding of key elements in the plans. For example, each elementary school site is asked by the district to contribute funding for .25 FTE for a Literacy Coach from either BSEP or Title I site funds, while other district-wide BSEP funds contribute .75 FTE per school to round out a full-time Literacy Coach position at each elementary site. Similarly, in 2022-23, the Preschool program, nine out of eleven elementary schools, and one middle school will use site funds to increase Response to Intervention (RtI) FTE, above the level provided by district-wide BSEP funds. And, two of the three middle schools will also use site funds to increase FTE for Counselors beyond what is provided by district-wide BSEP allocations.

SSCs begin the annual planning process with a review of student data available from previous years. SSCs also gather community feedback by conducting staff, family, and student surveys. After reviewing that data and feedback, as well as the District’s LCAP-aligned goals, specific site fund allocations, and

centrally allocated positions and programs, each SSC developed an action plan which identified strategies to address school needs, using Federal Title I funds (if applicable), BSEP Site Program funds, and any other available resources such as grants and PTA donations.

In addition to standard site expenditures such as academic and enrichment staff and materials/supplies, many sites continue to support mental and behavioral health needs through funding counselor salaries or counseling contracts.

Appendix B contains each school's Site Budget summary, which include allocations of all known site resources for the 2022-23 school year.

The Consolidated School Plan document includes plans to expend Site Program funds for Early Childhood Education, each elementary and middle school, as well as Berkeley High, Berkeley Technology Academy and the Independent Study Program. All elementary and middle schools, as well as BTA, use a standard template, which includes:

- Cover page including the Purpose and Description of the Plan
- Surveys
- Classroom Observations
- Analysis of Current Instructional Program
- Standards, Assessment, and Accountability
- Staffing and Professional Development
- Teaching and Learning
- Opportunity and Equal Educational Access
- Parental Engagement
- Stakeholder Involvement
- Resource Inequities
- School and Student Performance Data
- Planned Improvements in Student Performance (goals, strategies, and proposed expenditures, annual review and analysis)
- School Site Council Membership
- Signed Recommendations and Assurances
- Attachment – School Site Budget Summary

Early Childhood Education, Independent Study, and Berkeley High each use their own school plan formats to summarize site spending, and these formats also include proposed site fund expenditures, School Site Council membership, signed Recommendations and Assurances, and an attached School Site Budget Summary.

The School Plans comply with the basic legal assurances for Title I as well as BSEP/Measure E1 of 2016. Each site plan includes strategies to increase the performance of all students while accelerating the achievement of those who have not been succeeding in school.

A summary of the 2022-23 School Plans' allocations of BSEP Site Program Funds was presented to the BSEP Planning and Oversight Committee for review on May 24, 2022. Appendix C includes three different reports for BSEP Site Program funding; a 2022-23 by site summary of planned expenditures, a summary of 2022-23 planned expenditures by major categories for all sites, and a five-year aggregated summary of expenditures across spending categories. The 2022-23 Consolidated School Plan Binder will be appended here, and contains the full School Plans for each site and program, as well as each site's budget summary and associated appendices. Once approved by the Board, the Plans will be posted online on each school's BUSD website.

POLICY/CODE

Education Code 52850-52863

Berkeley Public Schools Educational Excellence Act of 2016 (Measure E1)
Section 3.B.iii.

FISCAL IMPACT

Approximately \$4,537,418 in BSEP and Title I Site Program Funds.

STAFF RECOMMENDATION

Approve the 2022-23 School Plans for Student Achievement.