

# BSEP ★ Excellence!

## High Quality Instruction

### BSEP Measure E1 Purpose

*...reducing class sizes at all District-operated K-12 schools, and may also be allocated to provide funding for professional development, classroom support, program evaluation, and expanded course offerings.<sup>1</sup>*



### Class Size Reduction - \$16M

Smaller Class Size contributes to stabilizing our workforce and differentiates us from other Bay Area school districts. With smaller classes, teachers are able to better respond to individual student needs and provide more direct attention.

- Provides approximately one out of every three classroom teachers
- Grades K-5 school-wide average goal of 23
- Grades 6-12 average class size goal of 28



After Class Size Reduction targets are met, the Measure allows for discretionary expenditures in Support for Teaching, including professional development, classroom support, program evaluation, and expanded course offerings for the middle and high school before and after school periods.

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

All budget information is from the 2022-23 Annual BSEP Plans <https://www.berkeleyschools.net/departments/bsep/>

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## Support for Teaching

### Professional Development - \$2.3M

Professional development (P.D.) for teachers and staff is designed to strengthen teaching practice and support strategies to improve student outcomes and support district goals for excellence, equity, engagement and enrichment in all classrooms. Teachers on Special Assignment (TSA) and Teacher Leaders with subject area expertise are essential facilitators and contributors toward professional development goals.

#### **14.95 FTE Staffing**

0.70 FTE K-5 Lead Literacy Coach  
2.75 FTE Elementary Literacy Coaches  
2.20 FTE Middle School Literacy Coaches  
4.40 FTE BHS P.D. Leaders  
1.00 FTE BHS Instructional Technology TSA  
1.00 FTE District K-5 Math Coach  
0.40 FTE District K-8 Science TSA  
1.00 FTE District P.D. Coordinator

#### **Program Expenditures**

\$87,600 K-8 Curriculum Teacher Leaders - Stipends  
\$40,000 Culturally Responsive Teaching Workshops  
\$40,000 BHS Math Support  
\$50,000 Teacher-Initiated Professional Development  
\$75,000 Math Training  
\$70,000 Integrated ELD Training and Support  
\$50,000 Social-Emotional Learning K-12  
\$35,000 Ethnic Studies Program Development

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### Classroom Support - \$1.8M

The Classroom Support resource may provide additional FTE for special programs in need of support beyond that provided through the Teacher Template calculation. Many of the positions in Classroom Support are co-funded by General Fund or LCAP, or were previously funded through those sources, or through one-time funds.

#### **15.20 FTE Staffing**

5.0 FTE BHS U9 Support (Teachers)  
1.0 FTE BHS Student Activities Director  
1.0 FTE BHS Dean of Attendance  
1.0 FTE BHS 504 Program Supervisor  
0.4 FTE BHS International Baccalaureate Support  
0.6 FTE Sylvia Mendez Two-Way Immersion Program Support  
1.0 FTE Sylvia Mendez, Thousand Oaks, Longfellow Two-Way Immersion Math Support  
0.2 FTE Willard Math Support  
5.0 FTE Support for Students with Disabilities

### Expanded Course Offerings - 920K

Expanded Course Offering (ECO) funding provides Middle and High School students with a wide variety of options for before-school and after-school elective and enrichment

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classes that are not available within the master schedule. The courses cover a wide array of offerings that enhance student learning and engagement, including music, performing arts, high school credit recovery, middle school math support, science labs, and yearbook.

## **Staffing 7.8 FTE**

0.4 FTE	Longfellow Middle School
0.4 FTE	Willard Middle School
0.8 FTE	King Middle School
6.2 FTE	Berkeley High School



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## **Program Evaluation - 770K**

As the District implements numerous educational programs designed to improve student achievement, staff must be able to assess the effectiveness of these programs in meeting their goals. The Berkeley Research, Evaluation, and Assessment office (BREA) provides data and analysis to support equity-driven decision-making to support student success.

## **Staffing 5.1 FTE**

0.4 FTE	Director of Research and Evaluation
0.1 FTE	Director of State, Federal, and Special Programs
3.0 FTE	Teachers on Special Assignment
1.0 FTE	Evaluation and Assessment Analyst
0.5 FTE	Administrative Staff

## **Program Expenditures**

\$12,000	Certificated Hourly - Extra Duty (BREA TSAs)
\$6,500	Professional Development for BREA Staff
\$65,000	Contracted Services
\$12,000	Supplies and Equipment

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2022-23 Amount	Percent	Program Name	What it Funds
HIGH QUALITY INSTRUCTION (HQI) 66%			
\$16M	66%	HQI Small Class Size	138.29 FTE for Smaller classes: Grades K-5 school-wide average goal of 23 Grades 6-12 average class size goal of 28
\$2.3M		HQI Professional Development	14.95 FTE PD for Teachers and academic support FTEs, Lit Coaches, BHS PD leaders, Inst. Teac FTE, Ethnic Studies
\$1.8M		HQI Classroom Support	15.2 Additional FTEs to support instruction and Classrooms, special ed FTEs, 5.0 U9 FTEs
\$920K		HQI Expanded Course Offerings	7.8 FTE -MS & HS - Additional course offerings before and after school, enrichment and academic supports, science labs,
\$770K		HQI Program Evaluation	5.0 FTE and data systems to support schools, teachers, students in data/formative assessments to improve instruction
ESSENTIALS FOR EXCELLENCE 27%			
\$3.4M	10.25%	Support Site Program Funds	Discretionary funds for schools at \$345 per students \$3.4 M total for academic support FTE, PD, enrichment, field trips etc
\$2.6M	7.25%	Libraries	20.97 FTE Library Staffing,materials, books, databases, tech for high quality accessible libraries at every school
\$2.3M	6.25%	Music/VAPA	13.12 FTE Music teachers, instruments, secondary courses, arts
\$1.1M	3.25%	Instructional Technology	7.65 FTE Teach support for classrooms and students, chromebooks, tech equipment for sites
EFFECTIVE STUDENT SUPPORT 7%			
\$1.6M	7%	Student Achievement Strategies	12.0 FTE RTI, Lit coaches, MS math coach AASF, Puente, Instructional Support FTEs, Black Studies at BHS
\$825K		Counseling and Behavioral Health	5.3 FTE Provides additional MS counselors
\$685K	2% of BSEP net receipts	Measure Oversight, Communications & Translation	3.92 FTE Oversight of BSEP and BERRA, district communications team and activities, translation and interpretation