

BERKELEY UNIFIED SCHOOL DISTRICT

TO: BSEP Planning and Oversight Committee
FROM: Pasquale Scuderi, Associate Superintendent for Educational Services
DATE: March 27, 2018
SUBJECT: Recommendation for Allocation of BSEP Effective Student Support Funds for 2018-19

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.”¹

PROGRAM EXPENDITURES

For 2018-19, the 7% allocation from Measure E1 is to be allocated in percentages that match the subdivision of the prior year. In the case of the Family Engagement budget, carryover funds from Measure A will be utilized to sustain current program staffing, with the understanding that the program will need to be reviewed and possibly restructured to stay within the E1 budget in future years.

Measure E1		Allocation	Budget
3.50%	Student Achievement Strategies	\$1,039,458	\$985,260
2.25%	Counseling and Behavioral Health	\$668,223	\$615,750
1.25%	Family Engagement	\$371,235	

Student Achievement Strategies **\$985,260**

Funding for “program support” provides positions and programs to school sites and students to improve academic, behavioral and social-emotional outcomes for students. The Response to Intervention (RtI) Teachers in elementary and middle schools, and Literacy Coaches remain key to our efforts to support struggling students. Both functions serve critical roles on the Coordination of Services (CoS) teams we have been building at elementary and middle schools. In addition to serving on those teams which

¹ BSEP Measure E1 of 2016, Section 3.C

monitor and react to struggles or growth in specific academic or behavioral outcomes, these positions play key direct service roles with our students.

Expenditures in this budget for staffing will include:

- 2.75 FTE for Rtl teachers at the 11 elementary sites,
- 2.75 FTE for Rtl teachers at the middle school sites
- 3.3 FTE for Literacy Coaches at the 11 elementary schools*

*The 3.3 FTE for Literacy Coaches provides .30 FTE for each elementary site. Another .25 FTE per elementary is provided through BSEP Professional Development funding, .20 FTE comes from LCAP and .25 FTE from BSEP site funds to provide each elementary school with a full-time Literacy Coach.

Additionally, this budget will maintain the previous year's funding level of \$10,000 for the middle school "Be A Scientist" Program. The "Be A Scientist" program provides students with support from well-prepared scientists and engineers to engage in authentic practices through the 6-week project of designing, conducting, and presenting independent research projects in science lab class.

Counseling and Behavioral Health

\$615,750

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. 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.

The proposal for the 2018-19 BSEP Counseling and Behavioral Health budget would continue the same allocation as in 2017-18. The proposed expenditures in this budget for staffing are for a total of 4.8 FTE for middle school counselors, as follows:

- 1.2 FTE each at Longfellow and Willard Middle School
- 2.4 FTE at King Middle School.

Family Engagement

The Office of Family Engagement and Equity (OFEE) was developed to create a welcoming and equitable school environment. The staff works to strengthen the district and school climate and culture in which family engagement skills are part of every

Principal, teacher and staff's daily practice. OFEE provides district-wide support for families by establishing links between home and school for academic success, improving behavioral supports for students by helping families build trusting relationships with school staff and students, and promoting attendance and access to health services.

Expenditures in this budget for staffing will continue the same level of staffing as for 2017-18. This includes:

- 1.00 FTE for the Program Supervisor
- 2.60 FTE for Family Engagement and Equity Specialists at elementary school sites*
- .27 FTE for the Family Engagement Specialist at Berkeley High School*

*Additional funding for these positions is provided through a combination of LCAP and site funds. As in 2017-18, it will be necessary to use the Measure A fund balance to sustain the same level of staffing in 2018-19. This Resource will fund .6 FTE for a Family Engagement and Equity Specialist using approximately half of the remaining fund balance.

A full plan for expenditures for Family Engagement in 2018-19, including contracts, materials and supplies, will be provided at the next BSEP P&O meeting on April 24, 2018.