

EFFECTIVE STUDENT SUPPORT

BSEP Measure E1, Resources 0757, 0763, 0764

BSEP Measure A, Resource 0857

ANNUAL REPORT: FY 2019-20

UPDATE: FY 2020-21

Measure E1 Purpose

...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

Budget Managers:

Bajé Thiara, Associate Superintendent of Educational Services

Brent Stephens, Superintendent

BACKGROUND

For the first two years of Measure E1, the 7% allocation was allocated in percentages similar to allocations under Measure A:

3.50%	Student Achievement Strategies
2.25%	Counseling and Behavioral Health
1.25%	Family Engagement

For 2019-20, in a simplification of the co-funding of some programs under both LCAP and BSEP, allocations were adjusted such that Student Achievement Strategies resource received 4.85% of available revenues, while the Counseling and Behavioral Health resource received 2.15% of available revenues. The Family Engagement staffing purpose, once co-funded by BSEP and LCAP, was united under LCAP, with carryover from BSEP Measure A providing support for non-staffing costs such as cell phones and conferences.

Student Achievement Strategies

Response to Intervention (RTI) staffing forms the core of the Coordination of Services Teams (COST) at both our elementary and middle schools. As one part of a multi-tiered system of supports for students, which starts with high quality classroom instruction, RTI staff regularly review student progress and are responsible for the early identification and intervention in a variety of behavioral and learning needs.

¹ BSEP Measure E1 Section 3.A

Literacy Coaches are the lead reading and writing educators at K-5 sites and are responsible for the planning, coordination, and implementation of school and district-wide literacy initiatives and curriculum. Lit Coaches support instructional planning, model effective practices, and work directly with students at each K-5 school site with pronounced reading and writing challenges.

Beginning in 2019-20, this BSEP Student Support increased its contribution to funding .50 FTE for each of the 11 BUSD elementary schools, from .30 FTE per school previously funded through this resource. 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 each site by providing funding for .25 FTE from site BSEP or Title I funds.

K-5 Math Coach (TSA): Broadly supports the elementary mathematics program district-wide through curriculum and assessment development, working with classroom teachers and math teacher leaders at each site to support and improve mathematics instruction. The coach provides direct in-class modeling for teachers and plays a lead role in the design and delivery of professional development. (As part of the balancing of funding for programs within BSEP and LCAP resources, the BSEP resource took on the funding for a K-5 Math Coach position previously funded by LCAP.)

Be a Scientist Contract

\$10,000 was provided for the “Be A Scientist” program, which gives middle school students the opportunity to engage in authentic science and engineering practices. The program is in the third year of a 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 was matched by LCAP funds, a Chancellor’s Grant, and funding from the Berkeley Public Schools Fund.

Middle School Counseling

School counseling is a deeply valuable component of the overall secondary school support system for students. Funds from Measure E1 continue to provide counseling services at BUSD middle schools that support academic and social/emotional concerns for students.

- For 2019-20, the BSEP Student Support resource continued to provide 4.8 FTE for middle school counselors, of whom 2.4 FTE were at King Middle School and 1.2 FTE each at Longfellow and Willard Middle Schools. All three middle schools paid for additional counselor FTE. King paid for .6 FTE of a counselor position from BSEP site funds; Willard paid for .15 of a counselor position from BSEP site funds plus another .65 FTE from site Title I funds; Longfellow paid for .15 of a counselor from BSEP site funds plus another .65 FTE from Title I site funds.

Family Engagement

With the cost of staffing the Office of Family Engagement now being supported through LCAP, as described above, carryover from BSEP Measure A as well as fund balance from Measure E1 is providing support for non-staffing costs such as cell phones and conferences. Expenditures were less than budgeted in 2019-20, as the expenses for travel and conferences were reduced during the pandemic.

Highlights of the Student Support Work July 2019-March 2020

- *Literacy Coaches:* provided Tier 1 coaching in classroom for K-5 teachers; supported implementation of TCRWP curriculum and Fast Track Curriculum. Provided direct student support for most struggling students. Planned and implemented professional development in literacy instruction. Facilitate COST meetings. Facilitate districtwide PD collaboration for sites/departments.
- *District K-5 Math Coach:* Led site Math Teacher Leaders to plan and develop district and site professional development, provided Tier 1 coaching in classroom for K-5 teachers; coached Special Ed, Instructional Assistants, and After School staff to support math instruction; developed training for caregivers and volunteers, developed and led Math Task Force meetings with Ed Services; supported Silicon Valley Math Initiative trainings; model in the classroom .
- *RTI Coaches:* Developed process in preparation for piloting of universal screeners for reading and math instruction. Deepened understanding of MTSS (Multi-Tiered System of Supports) in order to support sites with effective Response to Intervention, including UDL (Universal Design for Learning) Engage in collaboration around John Hattie's research and disseminate learning to school sites. Provide direct services to students for Tier II and Tier III instruction.
- *Middle School Counselors:* Provided SEL (Social-Emotional Learning) and student learning support through academic counseling, conflict resolution, lunch groups, and collaboration with grade level teams.

Student Support Challenges and Achievements Spring 2020 (after school closure)

- *Literacy Coaches:* Coaching program capacity has been greatly diminished due to sites needing coaches for direct student service and family support during distance learning. Coaches are still providing PD at sites and supporting district literacy initiatives. All PD has been focused on distance learning but with an equity lens.
- *District K-5 Math Coach:* The PD department had developed a cohesive PD plan for math that lasted 2019-2020 and our next steps were to build on this PD with a 2020-21 plan, we were unable to do this. Instead, math PD is site based and not connected to a district plan, each site is creating individual PD, some with my support. District Math

Coach shifted to supporting Distant Learning instruction, including the development of activity sets and at home activities. Continued to lead MTL meetings and support teachers with Tier 1 instruction.

- *RTI Coaches:* There was a decrease in direct services to students for TierII and Tier III instruction. Additionally, there was a decrease in the amount of time spent collaborating as a team in order to focus on the specific needs of distant learning including the development of activity sets and at home activities.

Program Update 2020-21 School Year:

- *Literacy Coaches:* Leading equity work at sites, supporting Distance Learning through professional development and development of key resources at each grade level. Extensive push-in and pull-out direct support for students in literacy during distance learning.
- *Districtwide K-5 Math Coach:* Developing district-wide PD days, with a focus on anti-racist teaching; Gathering resources that lend themselves to Distant Learning and training and supporting classroom teachers to use resources; Continued partnership with Silicon Valley Math Initiative and supporting teachers' attendance; Modeling in classrooms; Supporting Special Ed teacher directly with students.
- *RTI Coaches:* Providing direct support to students for TierII and Tier III instruction during intervention blocks and pushing into classrooms. Continuing to engage in COST meetings to determine needs of students. Participating in monthly district-wide RTI collaboration meetings.
- *MS Counselors:* Supporting students who are most vulnerable in distance learning. They helped facilitate obtaining chromebooks, school supplies and materials as well as WiFi connection as needed. Counselors respond to the social emotional needs as feelings of isolation surfaced for the students, and have supported monitoring attendance and reached out to families of students who were not accessing distance learning.

Current challenges and opportunities:

- *Literacy Coaches:* Supporting teachers in distance learning, when we are all new (including coaches) to this medium. Finding entry points and opportunities for work with students and teachers when instructional minutes are so greatly reduced. Materials and technology needs to be able to teach/coach effectively. Opportunities: Possibility for cross site collaboration is great. We are working on developing an ongoing optional PD program for teachers to get more support in the spring on a voluntary basis. Also increased focus and priority on equity and inclusion.
- *Districtwide K-5 Math Coach:* We began to be more strategic and intentional with regards to math instruction. This included the creation of a math task force to examine

math instruction and learning in BUSD. The math task force has been unable to reconvene due to school closures. This work is continuing at the site level through the Math Leads.

- A positive is that teachers have been more open to bringing coaching into their practice around effective instruction.
- *RTI Coach:* We currently do not have a district RTI coach to lead the work. The district's Coordinator of Professional Development has been leading the district wide efforts but the specific site support has been fragmented. Opportunities have been continuing to meet across sites, capturing intervention data in a central location (Illuminate), discussing intervention, and engaging in collaboration around best practices via distance learning.

Looking Ahead to 2021-22

- *Literacy Coaches:* Work to reduce disproportionality in ELA scores and SpEd Referrals which will include equity work, anti-bias training, and collaborative coaching with teachers. A few measurable elements (number of students served, teachers coached, etc) Looking ahead we want to increase the capacity and priority of our coaching program in Tier 1 by 25-30%. Right now we are seeing 10-15% of teachers receive direct coaching.
- *Districtwide K-5 Math:* In 2019-20, we created a Math Task Force to take an assessment of math instruction. We would like to see this work continued in order to create a math vision and a long term professional development plan that includes: site based coaching, follow up to PD's, lesson study, and classroom visits. Continuing to plan on how to implement abolitionist teaching pursuits in mathematics.
- *RTI Coaches:* Deepen understanding of how to engage stakeholders in data centered discussions to reflect on the program in order to identify areas of strength and growth with the RTI program.

Equity Issues

1) How do programs reach and support those with the least resources/opportunities?

- *Literacy Coaches:* Supporting teachers growth and increasing capacity in Tier 1, which is serving all students. They all work with students directly who are in unduplicated or historically underserved populations. They are also in charge at their sites, along with site admins, for executing and supporting district wide initiatives around literacy and equity.
- *Districtwide K-5 Math:* Meeting with site leads bi-monthly to engage in learning on effective Tier I instruction. Engaging in inquiry work, which includes specifically

looking at focal student data. Weekly across site collaboration with RTI math teachers. Coaching on effective Tier 1 instruction.

- *Counselors*: See notes above in program updates.

2) How do programs reflect and support the diversity of our families and students?

- *Literacy Coaches*: have been engaged in the analysis and evaluation of text selection in K-5 classrooms and working together with teachers and District leaders to purchase and provide more representative and diverse texts to classrooms. In addition, coaches are in direct contact with families of the students that they work with and are the leads in putting on events such as Family Literacy Nights etc. Coaches will support the development and implementation of the district's Literacy Action Plan.
- *Districtwide K-5 Math*: Working in collaboration with OFEE to provide training for families on math instruction and strategies that deepen number sense. Facilitate site-based PD for staff and families.
- *RTI Coaches*: Facilitating the COST teams at their sites. Engaging in collaboration around data to determine effectiveness of interventions and additional needs for struggling students/families.

3) How could staffing choices and/or professional development address equity gaps?

- Deepening the understanding of anti-bias and anti-racist instruction for district coaches and staff to engage in systemic dialogue around issues of equity, specifically in relation to abolitionist teaching. This will help us address the equity gap that exists for our African-American students, students that are English Learners, and students that have IEPs.

4) What data do/could staff collect to address the three questions above?

- Student and family survey data, Universal Screener data, Benchmark Assessments Reading Performance Tasks from TCRWP, Running Record Data, Fast Track Phonics Formative program assessments data, curriculum embedded assessments, Writing On-Demand Assessment Data, and SBAC.

**BERKELEY UNIFIED SCHOOL DISTRICT
 BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)
 STUDENT ACHIEVEMENT STRATEGIES (Measure E1, Resource 0763)
 Revenue and Expenditures
 Comparison Report FY 2019-20**

Purpose

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.*

Budget Manager: Baje Thiara, Associate Superintendent, Educational Services

	Audited Actuals 2018/19 As of 6/30/19	Adopted Budget 2019/20 As of 7/1/19	2nd Interim Budget 2019/20 As of 1/31/20	Unaudited Actuals 2019/20 As of 6/30/20	2nd Interim Budget vs. Unaudited Actuals 2019/20
REVENUE	1,055,078	1,502,836	1,503,979	1,513,901	9,922
EXPENDITURES					
Certificated Salaries	693,198	851,244	945,991	910,251	(35,740)
Employee Benefits	198,066	288,167	266,250	258,552	(7,698)
Unallocated Reserve	0	223,189	150,339	0	(150,339)
Contracted Services	10,000	10,000	10,000	10,000	0
Indirect Costs	53,445	72,885	72,885	62,594	(10,291)
TOTAL EXPENDITURES	954,709	1,445,485	1,445,465	1,241,397	(204,068)
NET INCREASE (DECREASE)	100,369	57,351	58,514	272,504	213,990
FUND BALANCE ANALYSIS					
Beginning Fund Balance	99,097	199,466	199,466	199,466	0
Net Increase (Decrease) in Fund Balance	100,369	57,351	58,514	272,504	213,990
Ending Fund Balance	199,466	256,817	257,980	471,970	213,990

**BERKELEY UNIFIED SCHOOL DISTRICT
 BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)
 COUNSELING AND BEHAVIORAL HEALTH (Measure E1, Resource 0764)
 Revenue and Expenditures
 Comparison Report FY 2019-20**

Purpose

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.*

Budget Manager: Pasquale Scuderi, Associate Superintendent, Educational Services

	Audited Actuals 2018/19 As of 6/30/19	Adopted Budget 2019/20 As of 7/1/19	2nd Interim Budget 2019/20 As of 1/31/20	Unaudited Actuals 2019/20 As of 6/30/20	2nd Interim Budget vs. Unaudited Actuals 2019/20
REVENUE	678,265	666,206	666,941	671,339	4,398
EXPENDITURES					
Certificated Salaries	423,328	422,702	468,243	473,535	5,292
Employee Benefits	137,448	144,740	148,543	153,902	5,359
Unallocated Reserve	0	77,359	28,015	0	(28,015)
Indirect Costs	33,254	34,238	34,238	33,317	(921)
TOTAL EXPENDITURES	594,030	679,039	679,039	660,754	(18,285)
NET INCREASE (DECREASE)	84,235	(12,833)	(12,098)	10,585	22,683
FUND BALANCE ANALYSIS					
Beginning Fund Balance	89,857	174,092	174,092	174,092	0
Net Increase (Decrease) in Fund Balance	84,235	(12,833)	(12,098)	10,585	22,683
Ending Fund Balance	174,092	161,259	161,994	184,677	22,683

**BERKELEY UNIFIED SCHOOL DISTRICT
 BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)
 FAMILY ENGAGEMENT AND ACCESS (Measure E1, Resource 0757)
 Revenue and Expenditures
 Comparison Report FY 2019-20**

Purpose

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.*

Budget Manager: Ann-Marie Callegari, Supervisor of Family Engagement and Equity

	Audited Actuals 2018/19 As of 6/30/19	Adopted Budget 2019/20 As of 7/1/19	2nd Interim Budget 2019/20 As of 1/31/20	Unaudite d Actuals 2019/20 As of 6/30/20	2nd Interim Budget vs. Unaudite d Actuals 2019/20
REVENUE	376,814	0	408	408	0
EXPENDITURES					
Classified Staff	221,157	0	0	126	126
Employee Benefits	95,931	0	0	38	38
Books & Supplies	4,152	4,000	0	0	0
Equipment	0	0	0	0	0
Unallocated Reserve	0	10,382	0	0	0
Services & Other Operating Expenses	8,464	15,000	0	2	2
Indirect Costs	19,551	20,782	0	9	9
TOTAL EXPENDITURES	349,255	50,164	0	175	175
NET INCREASE (DECREASE)	27,559	-50,164	408	233	-175
FUND BALANCE ANALYSIS					
Beginning Fund Balance	20,081	47,640	47,640	47,640	0
Net Increase (Decrease) in Fund Balance	27,559	-50,164	408	233	-175
Ending Fund Balance	47,640	-2,524	48,048	47,873	-175

**BERKELEY UNIFIED SCHOOL DISTRICT
 BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)
 PARENT OUTREACH (Measure A, Resource 0857)
 Revenue and Expenditures
 Comparison Report FY 2019-20**

Purpose

One and a quarter percent (1.25%) of the revenues dedicated to the Programs to Enhance Student Learning shall be allocated annually for a variety of services to support the families of Berkeley's public school students by providing parent education and promoting greater parent involvement in their children's education.

Budget Manager: Ann-Marie Callegari, Supervisor of Family Engagement and Equity

	Audited Actuals 2018/19 As of 6/30/19	Adopted Budget 2019/20 As of 7/1/19	2nd Interim Budget 2019/20 As of 1/31/20	Unaudited Actuals 2019/20 As of 6/30/20	2nd Interim Budget vs. Unaudited Budget 2019/20
REVENUE					
Revenue					
Contribution (To)/From Measure A Reserv	(245)	0	0	(613)	(613)
NET REVENUE	(245)	0	0	(613)	(613)
EXPENDITURES					
Classified Staff	33,899	1,605	1,605	0	(1,605)
Employee Benefits	18,802	157	157	0	(157)
Books & Supplies	0	4,000	4,000	774	(3,226)
Equipment	0	0	0	0	0
Unallocated Reserve	0	238	238	0	(238)
Services & Other Operating Expenses	0	17,500	17,500	7,284	(10,216)
Indirect Costs	3,125	1,248	1,248	428	(820)
TOTAL EXPENDITURES	55,826	24,748	24,748	8,486	(16,262)
NET INCREASE (DECREASE)	(56,071)	(24,748)	(24,748)	(9,099)	15,649
FUND BALANCE ANALYSIS					
Beginning Fund Balance	149,762	93,691	93,691	93,691	0
Net Increase (Decrease) in Fund Balance	(56,071)	(24,748)	(24,748)	(9,099)	15,649
Ending Fund Balance	93,691	68,943	68,943	84,592	15,649