BSEP
High Quality Instruction:
<u>Program Evaluation</u>
DRAFT Annual Plan
2021-22

April 13, 2021 v3

Program Evaluation

Program Overview

1. PROGRAM MISSION and VISION:

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. If the District enables insightful use of the right data at the right time by the right people, then it will realize more coherent, consistent, and sustainable improvements at scale.

Progress of this magnitude will in turn more powerfully impact children's academic learning, human development, and life prospects for the better. In order to provide data and analysis to support equity-driven decision-making to support student success, the current research, evaluation, and assessment department will undergo a restructuring and re-envisioning process to determine the most essential, equity-focused research services for the students, staff and BUSD community at large.

2. BSEP MEASURE E1 STATED PURPOSE and USES:

"Sixty-six percent (66%) of the Available Revenues shall be dedicated annually to 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."

3. BSEP FUND USE SUMMARY:

Program Evaluation Staff
- Teachers on Special Assignment   3.0 FTE
- Coordinator of Research and Evaluation   .4 FTE
- Evaluation and Assessment Analyst   1.0 FTE
- Administrative Staff   0.5 FTE

4. PROPOSED CHANGES OVER PRIOR YEAR PROGRAM:

A Possible Reorganization of the BREA Department:
- Coordinator position could become Manager or Director
- Addition of 0.60 TSA to expand department capacity for program evaluation, support of universal screeners, and comprehensive assessments

5. BSEP BUDGET SUMMARY

BSEP 0741 Evaluation Budget Summary
Revised 04/08/2021

Resource Summary
Budget Summary for Program Evaluation in 2021-22
BSEP Measure E1, Resource 0741

		2021-22
Expense		
	Program Evaluation Staff	571,423
	Professional Development (BREA Staff)	18,500
	Supplies and Equipment	12,000
	Contracted Services	65,000
	Reserve for Personnel Variance	40,571
Total Expense		707,494

6. BUSD BUDGET CONTEXT and SUSTAINABILITY NOTES

- The Coordinator position is co-funded with the General Fund.

NOTE: This budget is part of the discretionary allocation of the larger High Quality Instruction Budget. Over the next three years, reductions in spending in the Discretionary budgets (Professional Development, Program Evaluation, Expanded Course Offerings, and Classroom Support) should be reduced, especially if revenues flatten and expenses in the Teacher Template grow due to increased enrollment and costs.

The fund balance is likely to be sustainable, but the degree of draw-down for ongoing costs is not, such that plans should be made to reduce discretionary expenditures by about 5% per year (around $300K/yr, pending revenue and expense growth) for the remainder of the measure.

Program Evaluation
Equity and Quality Measures

1. PARTICIPATION and OUTREACH:

How does this program address issues of equity, access, and opportunity, including targeted funding and supports?

The work of BREA focuses on issues of equity and access in myriad ways, including but not limited to:
- Identifying data inaccuracies regarding historically marginalized groups and working across departments to create data correction workflows
- Focusing all site and district reports on key student groups by disaggregating data in reports to show opportunity and outcome for students of color, English learners, students experiencing socio-economic disadvantage, and students with IEPs
- Collaborating with district leaders and principals to develop improvement plans with research-driven metrics and data-driven decision making to work towards more equitable opportunities and outcomes
- Creating research partnerships that aim to improve access to programming for marginalized students

2. REPRESENTATION, DIVERSITY and INCLUSION:

How does this program reflect and/or support the diversity of our families and students?

BREA strives to bring issues facing our students and community to the forefront of the research agenda. The department prioritizes research focused on equity.

3. STAFFING/PROFESSIONAL DEVELOPMENT:

How does staffing and/or P.D. for this program address equity and district goals?

Professional learning for the BREA team focuses on two areas. First, we work to enhance our research and data analysis skills. This improves our ability to help Berkeley leaders make data-driven decisions. For example, slight changes in data need to be analyzed for statistical significance and improvements in student outcomes need to be researched to determine if they were caused by a particular program or simply correlated to the program.

4. DATA/OUTCOMES:
What data/metrics could be used to report on outcomes?

BREA conducts an annual audit of the research and data requests made by various district and community stakeholders.

5. QUALITATIVE BENEFITS:
What elements are not quantitative but of significant value to the program and/or district?

Semi-structured interviews could be analyzed to determine how BREA-provided reports have been used to make more equitable decisions.

PROGRAM EVALUATION IN 2021-22
BUDGET RECOMMENDATION DETAILS

Staffing $571,423

- Teachers on Special Assignment   3.0 FTE
- Coordinator of Research and Evaluation   .40 FTE
- Evaluation and Assessment Analyst   1.0 FTE
- Administrative Staff   0.5 FTE

Teachers on Special Assignment   3.0 FTE

 provide staff development and research support to teachers, principals, district office staff and School Site Council (SSC) members in how to design improvement plans based on research and data. Staff development is provided primarily to certificated staff at the site and district-level and consists of both group training sessions as well as individualized support.

The Evaluation Assessment Analyst and BREA Administrative Support   1.5 FTE

These positions are responsible for technical support in the Office of Evaluation and Assessment. They support District assessments; import and enter data into the data systems; ensure accuracy of data; develop queries and reports in Illuminate; generate a variety of other reports and documents; manage user accounts; and develop and maintain various databases and files.

Coordinator of Research, Evaluation, and Assessment   0.4 FTE

is responsible for external research partnerships to ensure alignment to district priorities. The position should head key internal research studies to determine the efficacy of district programs affecting our students. As the head of research and evaluation, leads the assessment and accountability work of the TSAs and manages the program evaluation budget. The coordinator helps site leaders and district office staff prepare for their presentations to community stakeholders and the board of directors.

Program Expenditures

Certificated Hourly - Extra Duty (BREA TSAs) $12,000

In order to complete important tasks at both the close of the school year, and in the period prior to the opening of school, this budget will permit BREA staff and other employees to complete closeout and startup tasks.

Professional Development for BREA Staff $6,500

Professional development will support staff facilitation of district evaluation and assessment activities and on-line and instructional components of *Illuminate*.

Contracted Services $65,000

The Evaluation and Assessment Office maintains the central repository for all student assessment information in the District. Currently, these data are stored by *Illuminate* software, and accessed through a web interface by instructional staff. BREA has been the vehicle for creating and scanning answer sheets for district assessments as well as analyzing both state and district assessment data. Key Data Systems provides test items that are specifically developed to measure student mastery of California State Standards. As a formative assessment, the questions are intended to help educators improve instruction by revealing common student misconceptions. Every assessment includes a Teacher Rationale document that explains student errors. Key Data Systems is a partner with *Illuminate* and will serve to enhance the Item Bank particularly because it is aligned to the new State Standards. In addition, both the World Language and Science departments at BHS have committed to developing a greater number of common assessments using Key Data Systems.

Supplies and Equipment $12,000

Books, supplies and office equipment are estimated to allow for an upgrade to staff laptops and desktops.