

BSEP

High Quality Instruction: Expanded Course Offerings

2022-23 Annual Plan
2nd Draft for Approval



March 22, 2022

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Expanded Course Offerings

Program Overview

1. PROGRAM MISSION and VISION:

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 classes that are not available within the master schedule.

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

Expanded Course Offerings: 7.8 FTE

These FTE provide before and after school elective and enrichment courses that are not available in the master schedule. The courses cover a wide array of offerings that enhance student learning and engagement, including music, performing arts, science labs, and yearbook.

The draft proposal for 2022-23 is to have BSEP ECO provide 7.8 FTE, as follows:

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

4. PROPOSED CHANGES OVER PRIOR YEAR PROGRAM

There are no proposed changes from 2021-22.

Expanded Course Offerings

5. BSEP BUDGET SUMMARY

BSEP Measure E1 Resource 0741	
	2022/23
ECO (7.8 FTE)	
Certificated Staff: Expanded Course Offerings	876,547
Reserve for Personnel Variance	43,827
Total Expense	<u>920,374</u>

6. BUSD BUDGET CONTEXT

Note: This budget is part of the discretionary allocation of the larger High Quality Instruction Budget. Over the next two years, spending in the Discretionary budgets (Professional Development, Program Evaluation, Expanded Course Offerings, and Classroom Support) should be reduced, especially if revenues flatten and/or expenses in the Teacher Template grow.

Plan Narrative

Staffing **\$920,374**

The proposal for 2022-23 is to have BSEP ECO continue to provide 7.8 FTE, as follows:

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

Equity, Access and Participation

The courses offered through ECO impacts student access to courses and expands opportunities for students to fit these courses into their schedules. This allows students to free up a period during the regular school day to make up credits and/or take additional electives.

The ECO Courses at Willard includes an after-school drama course. The drama program allows all abilities to express themselves in ways that the traditional school day currently does not allow. Currently, eighty students participate in this program (not all on the same day) but are instead broken into teams of set design, play writing, acting, camera and lighting etc. An annual show is produced that is student written, performed, and managed.

Expanded Course Offerings

Also provided by ECO at Willard is the after-school Jazz Band program. The Willard MS Jazz Band is composed of a large number of students of color. Willard targets students who have musical interest, but cannot make it to the 0 period music classes. The Willard MS Jazz Band puts on an annual concert at Yoshi's each year.

Longfellow MS offers 2 courses through ECO. Guitar and Advanced Spanish the ECO support. Guitar gives access to an elective during the school day that is very popular with students. By offering guitar during the day rather than before or after school, more students are able to access the curriculum. This is a very diverse group of students with a proportional number of students in each sub category that is commensurate with Longfellow.

Also offered at Longfellow, funded through ECO, is Advanced Spanish. This course puts students on track to take AP Spanish in high school for credit. By offering this in middle school, students are able to prepare for the advanced course work they will take in high school. This is a very diverse group of students with a proportional number of students in each sub category that is commensurate with Longfellow.

The ECO courses at Berkeley High School include Science Lab courses and enrichment such as arts and music, credit recovery, yearbook and newspaper. Offering additional sections of science labs can create smaller classes to better support struggling students.

Measures, Data and Outcomes

Moving forward, we will examine enrollment in ECO courses to understand the impact these courses have on subgroup participation, academic outcomes, and social emotions indicators such as attendance and suspension. We will explore the use of a student/family survey to gather experiential feedback in these offerings.

Expanded Course Offerings

Detailed Budget

BSEP 0741 ECO Budget Summary

Preliminary Budget 2022-23 Updated 3/22/22

DRAFT

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23 <i>Draft 1</i> 3-8-22	2022/23 <i>Draft 2</i> 3-22-22
Expense							
Certificated Staff: Expanded Course Offerings	814,211	835,186	848,600	802,662	838,259	619,404	876,547
Reserve for Personnel Variance	0	16,704	42,200	24,080	41,913	30,970	43,827
Total Expense	814,211	851,890	890,800	826,742	880,172	650,374	920,374

2022-23 Assumptions

Reserve for Personnel Variance at 5%

Middle School FTE

Longfellow	0.4	0.4	0.4	0.4	0.4	0.4	0.4
Willard	0.4	0.4	0.4	0.4	0.4	0.4	0.4
King	0.8	0.8	0.8	0.8	0.8	0.8	0.8
	1.6						

High School FTE

Berkeley High	6.0	6.0	6.0	6.0	6.2	4.0	6.2
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Total FTE

	7.6	7.6	7.6	7.6	7.8	5.6	7.8
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*Draft 2 - 2022-23 Projected Costs include actual staffing costs for increases in step and column, and benefits