

BSEP
High Quality Instruction:
Expanded Course Offerings
2022-23 Annual Plan
1st Draft

BSEP  **Excellence!**

March 8, 2022
Program Overview

Expanded Course Offerings 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: 5.6 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 5.6 FTE, as follows:

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

4. PROPOSED CHANGES OVER PRIOR YEAR PROGRAM:

This draft budget includes a shift of 2.2 FTE at Berkeley High School to another ongoing state funding source (Expanded Learning Opportunities), in exchange for 2.2 FTE in the Professional Development budget (from an expired one-time funding source), keeping the HQI Programs overall budget cost neutral. There will be no reduction in courses offered.

5. BSEP BUDGET SUMMARY

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
						<i>Draft 1 3-8-22</i>
Expense						
Certificated Staff: Expanded Course Offerings	814,211	835,186	848,600	802,662	838,259	619,404
Reserve for Personnel Variance	0	16,704	42,200	24,080	41,913	30,970
Total Expense	814,211	851,890	890,800	826,742	880,172	650,374
2022-23 Assumptions						
Shift of 2.2 FTE to alternate funding sources						
Reserve for Personnel Variance at 5%						
Middle School FTE						
Longfellow	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
King	0.8	0.8	0.8	0.8	0.8	0.8
	1.6	1.6	1.6	1.6	1.6	1.6
High School FTE						
Berkeley High	6.0	6.0	6.0	6.0	6.2	4.0
Total FTE	7.6	7.6	7.6	7.6	7.8	5.6
*2022-23 Projected Costs: Staffing at 2% for step and column and benefits						

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.