

BSEP
High Quality Instruction:
Program Evaluation
Second DRAFT Annual Plan
2022-23



For Approval
P&O Committee
April 12, 2022

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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	5.0 FTE
• Director of Research and Evaluation	0.4 FTE
• Director of State, Federal, and Special Programs	0.1 FTE
• Teachers on Special Assignment	3.0 FTE
• Evaluation and Assessment Analyst	1.0 FTE
• Administrative Staff	0.5 FTE
Program Support & PD	\$ 95,500

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4. PROPOSED CHANGES OVER PRIOR YEAR PROGRAM:

- Inclusion of the already approved 2021-22 position of 0.1 Director of State, Federal, and Special Programs
- No other changes

5. BSEP BUDGET SUMMARY

Program Evaluation		2022-23
Program Evaluation		2nd Reading
Expense		4-12-22
Staffing	5.0	\$ 642,738
BREA Extra Duty		\$ 12,000
Professional Development (BREA Staff)		\$ 6,500
Supplies and Equipment		\$ 12,000
Contracted Services		\$ 65,000
Reserve for Personnel Variance		\$ 32,737
Subtotal Expense		\$ 770,975

6. BUSD BUDGET CONTEXT and SUSTAINABILITY NOTES

- The Director 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 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.

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Equity

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 a variety of ways, including but not limited to:

- Ensuring that internal assessment data is collected on all students in a systemic and comprehensive way.
- Providing training for Principals and other site staff on how to pull assessment data from the various assessment platforms with the goal of assessing student progress.
- Comprehensive administration of State assessments.
- Building a system to ensure complete collection of RTI data within the Student Information System (Infinite Campus).
- Using academic data to determine the effectiveness of various academic programs.
- 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 for all students.

2. REPRESENTATION, DIVERSITY and INCLUSION:

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

BREA strives to surface discrepancies in BUSD data that shows issues or challenges connected to specific groups of students. The goal of the team is to bring issues facing our students and community to the forefront of the instructional improvement agenda. The department prioritizes research focused on equity.

There are currently four main areas where this work is focused:

- The African American Success Framework (AASF)

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- The LatinX Board Resolution
- The Asian American Pacific Islander parent group (AAPI)
- Comprehensive and Coordinated Early Intervening Services (CCEIS)
- Response to Intervention (RTI) Services

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 ensure that we have a complete and comprehensive data set in all relevant areas: academics, attendance, suspensions, interventions.

Second, we focus on enhancing our research and data analysis skills in order to identify patterns and trends in district data.

This work improves our ability to help Berkeley leaders make data-driven decisions around both instructional and intervention programs. It will also help site teams to identify bright spots where students are making accelerated academic progress, and to find students who are struggling and need extra support.

The transition from Illuminate to Infinite Campus has made this work challenging as there have been gaps in the data flow that we are working to correct.

Measures and Data

4. DATA/OUTCOMES:

What data/metrics could be used to report on outcomes?

BREA works with external community groups and internal teams to gather and analyze data that will enable teams to assess how successful certain programs are and where changes could be made. This applies to programs being managed by external groups working within BUSD schools, and the academic or intervention work happening at each school site.

This is challenging at times because progress or growth cannot always be connected to one variable. Often the work involves ensuring that baseline data is gathered at the beginning of program implementation and comparing it to data collected at the conclusion of a program (or grading period).

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5. QUALITATIVE BENEFITS:

What elements are not quantitative but of significant value to the program and/or district?

There are a variety of ways to collect qualitative data that will show where progress is being made across the district. Surveys and jamboards have been used to gather feedback on what changes or adjustments BREa can make in the way work is approached. This feedback has already been used in the way school teams are supported.

Semi-structured interviews could be analyzed to determine how BREa-provided reports have been used to make more equitable decisions at school sites, and at the end of the year, there will be work done with each school site to assess where additional support can be provided.

In relation to specific programs such as the AASF, CCEIS plan, AAPI parent group, the LatinX Board Resolution and the RTI programs across the district, there will be specific feedback tools used. For example, there is a survey being developed for work being done with the CCEIS plan which will be used once each quarter.

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Program Narrative

Total Program Cost \$770,975

Staffing 5.0 FTE	\$642,738
● Director of Research and Evaluation	0.4 FTE
● Director of State, Federal, and Special Programs	0.1 FTE
● Teachers on Special Assignment	3.0 FTE
● Evaluation and Assessment Analyst	1.0 FTE
● Administrative Staff	0.5 FTE

Director of Research, Evaluation, and Assessment **0.4 FTE**

The Director 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, the director leads the assessment and accountability work of the TSAs and manages the program evaluation budget. The director helps site leaders and district office staff prepare for their presentations to community stakeholders and the board of directors.

Director of State, Federal, and Special Projects **0.1 FTE**

The 0.1 FTE reflects the work that the Director of Special and Special Projects does in collaboration with BREA in support of the LCAP. This additional 0.1 FTE was included in the 2020-21 budget but was not initially reflected in the approved plan. The 0.1 FTE continues to be supported within the Program Evaluation budget for 2022-23.

Teachers on Special Assignment **3.0 FTE**

These staff provide data, 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

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various databases and files.

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 Research, 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 works with the instructional teams who design the internal benchmarks, and then BREA supports the administration of the assessment at the school sites. There are test items that are specifically developed to measure student mastery of California State Standards within *illuminate* and these are used by school sites for CAASPP test preparation. 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. *Illuminate* is continuously enhancing the Item Bank particularly because it is aligned to the new State Standards. The assessments within *illuminate* are used k-12 with elementary and middle schools using math benchmarks and reading assessments. 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.