

CLASSROOM SUPPORTS
BSEP Measure E1, Resource 0741 DDF 067

ANNUAL REPORT: FY 2021-22
PROGRAM UPDATE: FY 2022-23

Measure E1 Purpose:

*After the District meets the Average Class Size goals as described in 3.A.i., funding may be allocated to provide additional support for teaching and learning, such as professional development, **classroom support**, program evaluation, and expanded course offerings.¹*

Budget Manager: Jill Hoogendyk, Associate Superintendent, Educational Services

Background

After Class Size Reduction targets are met through the Teacher Template calculation, the Measure allows for discretionary expenditures in support of teaching and learning, including such purposes as professional development, classroom support, program evaluation, and expanded course offerings. The Classroom Support resource may provide additional FTE for special programs in need of support beyond that provided through the Teacher Template calculation. Many of the positions in Classroom Support are co-funded by GF or LCAP, or were previously funded through those sources, or through one-time funds. In 2021-22, the approved staffing totaled 15.2 FTE:

- 5.0 FTE BHS U9 Support (Teachers)
- 1.0 FTE BHS Student Activities Director
- 1.0 FTE BHS Dean of Attendance
- 1.0 FTE BHS 504 Program Supervisor
- 0.4 FTE BHS International Baccalaureate Support
- 0.6 FTE Sylvia Mendez Two-Way Immersion Program Support
- 1.0 FTE Sylvia Mendez, Thousand Oaks, Longfellow Two-Way Immersion Math Support
- 0.2 FTE Willard Math Support
- 5.0 FTE Support for Students with Disabilities

Of the 15.2 FTE positions, 14.7 were filled. Unfilled was 0.5 FTE of the Support for Students with Disabilities (5.0 Positions)

2021-22 Activities

BHS U9 Support - BSEP funded 5.0 FTE of the total 5.6 FTE for the Universal 9th Grade program. additional FTE was needed to provide more individualized attention as the students transition into

¹ BSEP Measure E1 Section 3.a.iv

high school. In 2018-19, BSEP took on 2.0 FTE of the needed 5.6 FTE, with the remainder provided by LCAP and the General Fund.

BHS Student Activities Director - 1.0 FTE supported Students in their engagement in a wide range of extracurricular activities which provide opportunities for student leadership, volunteerism, activism, social support, athletics, arts, and more. The Director of Student Activities (DOSA) oversees more than 75 registered student clubs and their staff sponsors who provide options for peer engagement activities during lunch and after school, collaborates with athletics, arts, academics departments, students and administrators to offer a variety of educational and social programs. In addition, the DOSA teaches the elective course "Leadership Study and Practice" to six whole-school leadership teams, working directly with over 80 Associated Student Body (ASB) leadership students who earn elective credit for their participation at weekly meetings to plan activities for their classmates, guiding student leaders and providing input to administrators in shaping the culture and values of the BHS community towards the goals of the school wide action plan. The DOSA also works with over 130 junior and senior high school student Link Leaders who serve as ambassadors for the incoming 9th grade students at orientation and beyond during monthly training sessions.

BHS Dean of Attendance - 1.0 FTE monitored and supported school-wide attendance, and made direct interventions with students by meeting with families and students who are chronically absent from school. This position is responsible for the formal processes of the School Attendance Review Team (SART) which gathers teachers, counselors, student support staff, students, and families to create a plan to improve both the student's attendance and their academic success. The Dean also refers students who do not show progress after the SART to the School Attendance Review Board (SARB), which includes collaboration with the District's Student Services department. At the SARB, the Dean represents the school site and interventions implemented with the student and family in order to aid Student Services in creating a contract with the student to improve their attendance.

BHS 504 Program Supervisor - 1.0 FTE supported the over 400 students with 504 plans in their and the teachers who are responsible for the implementation of accommodations.

BHS International Baccalaureate Support - 0.4 FTE (of a 1.0 FTE) to provide for alignment of the International Baccalaureate (IB) curriculum and pedagogy, staff training and support, IB assessment, components of the IB program, including the Extended Essay and the *Creativity, Action, Service* project. The Coordinator ensures compliance with all programmatic requirements of the International Baccalaureate Organization, and also facilitates family and student engagement for the 360 students enrolled in IB courses.

Support for Students with Disabilities - 5.0 FTE provided additional support for students with disabilities. Special Education teachers were assigned from the Special Education department to provide case management and Specialized Academic Instruction (SAI) for students with IEPs in the schools with the highest average caseloads. The reductions of caseload size and providing support

with Special Education assessments allows the Special Education teachers to better progress monitor each student's individualized IEP goals, as well as, support the general education classroom with accommodations and modifications needed to ensure students are served in the Least Restrictive Environment. In the 2021-22 year, 4.5 positions were filled and support was allocated as follows:

- 1.0 FTE - Assessments support and Coaching Across BUSD
- 1.0 FTE - Virtual Academy/ Assessment Support Across BUSD
- 1.0 FTE - Supporting Malcolm X with case load and assessments
- 0.5 FTE - Supporting Rosa Parks with case load and assessments
- 0.5 FTE - Supporting Longfellow with case load and assessments
- 0.5 FTE - Supporting Sylvia Mendez with case load and assessments

This year, 2022-23, of the 5.0 FTE allocated for Support for Students with Disabilities, 3.2 FTE are assigned and 1.8 FTE are unassigned. This is due to lack of applicants and general recruitment challenges. The 3.2 FTE are assigned as follows:

- 1.0 FTE - supports across BUSD for assessment
- 1.0 FTE - supporting malcolm X with case load and assessments
- 0.5 FTE - supporting Longfellow with caseload and assessments
- 0.2FTE - supporting Washington with caseload and assessments
- 0.5FTE - supporting Ruth Acty with caseloads and assessments

Sylvia Mendez Two Way Immersion Program Support - An additional 0.6 FTE was allocated for a teacher who provided small group support to help manage a gap in proficiency in a student's home language while growing their skills in a second language. The small group intensive reading and writing groups help support students and families in dual language instruction, providing support for students who are struggling academically in general and who did not have the advantage of bilingual preschools or other preparation. This position was filled in 2021-22 and is also filled in 2022-23.

TWI/Math support: Sylvia Mendez, Thousand Oaks, Longfellow - 1.0 FTE

Longfellow Middle School, Sylvia Mendez Elementary, and Thousand Oaks Elementary each receive funding for math support for their Two Way Immersion (TWI), or bilingual programs. The support pays for a percentage of a certificated staff position with Longfellow receiving 0.6 FTE, and Sylvia Mendez and Thousand Oaks receiving 0.2 FTE each.

Willard Math Support - 0.2 FTE was allocated to a class for students who are below grade level in math to provide extra support.

Classroom Supports Program Measures	2021-22
Program/Activity	Potential Performance Measures
U9 Support	U9 LEAP data by cohort for student academic and social-emotional growth.
International Baccalaureate Support	Enrollment and earned diploma rates by subgroups
BHS 504 Coordinator (@ BHS)	Percentage of students with 504 plans who's plans are completed and implemented
BHS Student Activities Director	School connectedness indicators
BHS Dean of Attendance	Attendance rates, family surveys
Support for Students with Disabilities	Comparison of case size load, anecdotal evidence from Special Education Teachers
Sylvia Mendez TWI Support.	Student to teacher ratio and annual CAASPP progress
TWI/Math support	Student to teacher ratio and annual CAASPP progress
Willard Math Support	Student to teacher ratio and annual CAASPP progress

BERKELEY UNIFIED SCHOOL DISTRICT
BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)
HQI Classroom Support (Measure E1/ Resource 0741 DDF 068)
Revenue and Expenditures
Comparison Report 10/31/23

Purpose: After the District meets the Average Class Size goals as described in 3.A.i., funding may be allocated to provide additional support for teaching and learning, such as professional development, classroom support, program evaluation, and expanded course offerings.

Budget Manager: Budget Manager: Jill Hoogendyk, Associate Superintendent of Educational Services

	Adopted Budget 2020/21 as of 07/01/20	Unaudited Actuals 2020/21 as of 06/30/21	Adopted Budget 2021/22 as of 07/01/21	Unaudited Actuals 2021/22 as of 06/30/22	Adopted Budget vs. Unaudited Actuals 2021/22	Adopted Budget 2022/23 as of 07/01/22	1st Interim 2022/23 as of 10/31/2022
EXPENDITURES							
Certificated Salaries	1,224,951	699,533	1,303,027	1,280,850	22,177	1,360,363	1,437,503
Classified Salaries	0	0	0	0	0	0	0
Employee Benefits	318,618	178,097	375,890	342,716	33,174	417,180	437,316
Books & Supplies	0	0	0	0	0	0	0
Unallocated Reserve and Carryover	46,307	0	79,267	0	79,267	88,877	0
Contracted Services	0	0	0	0	0	0	0
Indirect Costs	0	0	0	0	0	0	0
TOTAL EXPENDITURES	1,589,876	877,630	1,758,184	1,623,566	134,618	1,866,420	1,874,819