



**Student Achievement Strategies
&
Classroom Support**

Annual Report FY 2021-22

Planning and Oversight Committee 1/24/23

Excellence • Equity • Engagement • Enrichment

Our Mission

Enable and inspire our diverse student body to achieve academic excellence and make positive contributions to our world.

Excellence

Equity

Engagement

Enrichment

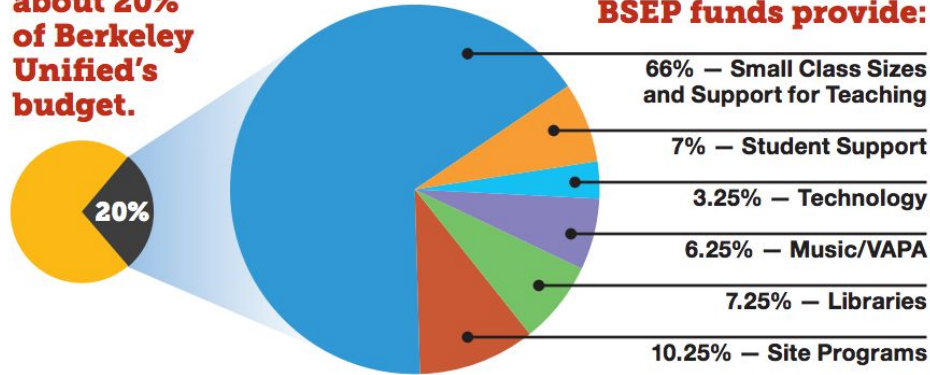
Classroom Support

BSEP Measure E1 Purpose:

“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.”

2021-22

BSEP is about 20% of Berkeley Unified's budget.



Program Summary:

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.

Classroom Support is part of the Support for Teaching Budget. In 2021-22, The budget was \$1,758,184

Staffing Summary - 15.2 FTE

BHS

- 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 (IB) Support

K-8

- 0.6 FTE Sylvia Mendez Two-Way Immersion Program Support
- 1.0 FTE Two-Way Immersion Math Support Sylvia Mendez, Thousand Oaks, Longfellow
- 0.2 FTE Willard Math Support
- 5.0 FTE Support for Students with Disabilities

Highlights

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

Classroom Support

Data and Budget

Of the 15.2 FTE approved positions, 14.7 were filled. 0.5 FTE of the Support for Students with Disabilities (5.0 Positions) was unfilled due to recruitment challenges.

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

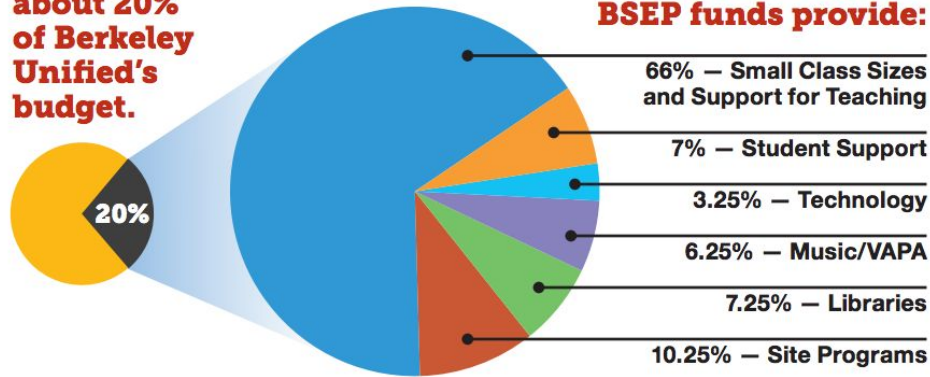
HQI Classroom Support (Measure E1/ Resource 0741 DDF 068)			
Revenue and Expenditures			
Comparison Report 10/31/23			
	Adopted Budget 2021/22 as of 07/01/21	Unaudited Actuals 2021/22 as of 06/30/22	Adopted Budget vs. Unaudited Actuals 2021/22
EXPENDITURES			
Certificated Salaries	1,303,027	1,280,850	22,177
Classified Salaries	0	0	0
Employee Benefits	375,890	342,716	33,174
Books & Supplies	0	0	0
Unallocated Reserve and Carryover	79,267	0	79,267
Contracted Services	0	0	0
Indirect Costs	0	0	0
TOTAL EXPENDITURES	1,758,184	1,623,566	134,618

Student Achievement Strategies

BSEP Measure E1 Purpose: *Seven percent (7%) of the Available Revenues generated by this Measure shall be dedicated annually to providing programs designed to provide effective supports that help students reach their highest academic potential while addressing the needs of the whole child. These revenues may be allocated to programs in any district-operated school for such purposes as Counseling and Behavioral Health, Family Engagement and Access, or **Student Achievement Strategies** to improve academic, behavioral and social-emotional outcomes for students.*

2021-22

BSEP is about 20% of Berkeley Unified's budget.



Program Summary:

The positions and activities funded through this program aim to provide targeted support to students and families to achieve equitable outcomes.

Student Achievement Strategies is part of the **Student Support Budget**. In 2021-22, The budget was \$1,645,286

Staffing and Resource Summary

Positions:

- 5.5 FTE Rtl Elementary and Middle School Teachers
- 5.5 FTE K-5 Literacy Coaches
- 0.6 FTE Middle School Math Coach
- 0.4 FTE Black Studies Program Development

Programs:

- \$60,000 African American Success Project
- \$40,000 Puente
- \$20,000 Be a Scientist

Highlights

Black Studies @ BHS

In 2021-22, a total of six Black Studies courses (10 sections) were provided with 296 students enrolled.

BHS African American Studies Dept. Course Offerings

2021-22 Course / Number of Sections	Number of Students Enrolled
African American Literature (2)	53
African American History (2)	62
African American Economics (1)	33
African American Psychology / Sociology (1)	30
African American Beginning Dance (2)	61
African American Advanced Dance (2)	57

In 2022-23 Two additional classes were added:

- Patterns in Black Literature (3 sections) - 98 students enrolled
- Spanish I in the African Diaspora (1 section) - 30 students enrolled

African American Success Framework

Last academic year, BSEP funded the [ASSP - Umoja Program Report](#), developed by Freedom Media Education Initiatives.



Student Achievement Strategies

Data and Budget

Student Achievement Strategies Program Measures	2021-22
Access and Participation	
Number of courses/section offered in Black Studies	6/10
Number of students enrolled in Black Studies courses	296
Number of students participating in the Puente program	TBD
Number of Puente events/activities for families	TBD
Number and percent of 7th Grade students participating on the "Be a Scientist" program	~700/100%
2022-23 FALL	
Professional Capacity	
Number of TK-8 coaching sessions for teacher provided by PD department staff: Professional Development Supporting Collaboration, Coaching and Delivery of PD for Staff -Literacy Coaches (Elementary and Middle), Math Leads (Elementary and Middle), Direct teacher support (Elementary and Middle)	68
Number of percent of TK-5 teacher trained in early literacy/science of reading (Dyslexia Introduction and District-Wide Book Study Around Science of Reading)	100%
2022-23 FALL	
Diversity, Equity and Inclusion	
Number of students receiving Literacy Coaches and/or RTI teachers direct services in Elementary School in Q1	588
Number of students receiving Literacy Coaches and/or RTI teachers direct services in Middle School for Math in Q1	289
Number of students receiving Literacy Coaches and/or RTI teachers direct services in Middle School for ELA in Q1	162

Student Achievement (Measure E1/ Resource 0763)			
Revenue and Expenditures			
Comparison Report 10/31/22			
	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
REVENUE			
Parcel Tax Revenue	1,559,425	1,623,075	63,650
Parcel Tax Revenue-Prior Year		17,404	17,404
Net Revenue	1,559,425	1,640,480	81,055
EXPENDITURES			
Certificated Salaries	1,164,634	953,349	211,285
Classified Salaries	0	0	0
Employee Benefits	320,250	270,810	49,440
Books & Supplies	0	0	0
Unallocated Reserve and Carryover	68,700	0	68,700
Contracted Services	7,112	58,000	(50,888)
Indirect Costs	84,590	69,493	15,097
TOTAL EXPENDITURES	1,645,286	1,351,652	293,634
NET INCREASE (DECREASE)	(85,861)	288,828	374,689
FUND BALANCE ANALYSIS			
Beginning Fund Balance	411,733	608,288	196,555
Net Increase (Decrease) in Fund Balance	(85,861)	288,828	374,689
Ending Fund Balance	325,872	897,116	571,244