

BSEP

**High Quality Instruction:
Classroom Support**

**2023-24 Annual Plan
1st Reading**

BSEP  **Excellence!**

P&O Committee 3-28-23

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Classroom Support

Program Overview

1. PROGRAM MISSION and VISION

The Classroom Support resource provides additional FTE for special programs in need of support beyond that provided through the Teacher Template calculation.

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

Classroom Support: 15.2 FTE

4. PROPOSED CHANGES OVER PRIOR YEAR PROGRAM

No changes from 2022-23

5. BSEP BUDGET SUMMARY

DRAFT 03/28/2023

Budget Summary for Classroom Support 2022-23

BSEP Measure E1 Resource 0741

	2023-24
	DRAFT 3/28/23
Expense	
Staffing	\$ 1,954,492
Reserve for Personnel Variance	\$ 58,635
Subtotal Expense	\$ 2,013,127

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6. BUSD BUDGET CONTEXT and SUSTAINABILITY NOTES

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.

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: **\$2,013,127**

This resource may provide additional FTE for special programs in need of support beyond that provided through the Teacher Template calculation. For 2022-23, the proposed staffing totals 15.2 FTE.

U9 Support **5.0 FTE**

With the inception of the Universal 9th Grade program at BHS, additional FTE was needed to provide more individualized attention as the students transition into 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. In 2019-20, the BSEP portion of the FTE was increased to 5.0 FTE, to relieve the General Fund during a period of budget reductions.

BHS Student Activities Director **1.0 FTE**

Students at Berkeley High are supported 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 100 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. This position has been funded through the General Fund allocation to Berkeley High, and due to the close work with students across the school, is proposed for ongoing funding through this BSEP resource.

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BHS Dean of Attendance

1.0 FTE

The Dean of Attendance monitors and supports school-wide attendance, and makes 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. This position had initially been funded through General Fund resources, and in 2019-20 was funded through BSEP Measure A carryover funds.

504 Coordinator

1.0 FTE

At Berkeley High School, there are over 400 students with Section 504 accommodations to support their academic success. Students with 504 plans, and the teachers who are responsible for the implementation of these accommodations, benefit from the continued guidance and supervision of a dedicated 504 Coordinator.

International Baccalaureate Support

0.4 FTE

In 2019-20, as part of the reductions to costs in the General Fund, BSEP took on partial funding for the 1.0 position of International Baccalaureate Coordinator at Berkeley High School. The IB Coordinator is responsible for alignment of the 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.

Sylvia Mendez TWI Support

0.6 FTE

At Sylvia Mendez Elementary School, an additional 0.6 FTE is provided for a teacher who provides small group supports to help manage a gap in proficiency in a student's home language while also trying to grow their skills in a second language. The small group intensive reading and writing groups help address the challenges of 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 preparations.

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 0.60 FTE, and Sylvia Mendez and Thousand Oaks receiving 0.20 FTE each. An LCFF supplemental paid for

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the 2020-2021 school year, and is not available to fund the program for the 2022-2023 school year.

Willard math support

0.2 FTE

This funding will continue the FTE previously funded through LCAP to keep the Willard FTE at 0.6 FTE. This supports a class for students who are just below grade level in math where they review and reteach the lessons with the goal of students achieving mastery on the standards.

Support for Students with Disabilities

5.0 FTE

These positions began in the BSEP budget in 2021-22 and continue in 2022-23 to provide additional support for students with disabilities. First, three new Special Education teachers will be assigned from the Special Education department each year to provide case management and Specialized Academic Instruction (SAI) for students with IEPs in the schools with the highest average caseloads. Two of these teachers will work at the elementary level and one will be assigned to the middle school level. The remaining two teachers, of the five new teachers in total, will be deployed from the Special Education department to support Special Education assessments, with a particular focus on the completion of initial assessments. By providing this relief from caseload size and assessment, Special Education teachers will have more time to focus on classroom instruction and support, thereby bolstering the district's ongoing commitment to the tenets of Least Restrictive Environment and full inclusion.

Equity and Data

Funded Activity	Equity	Measures, Data & Outcomes
<i>U9 Support</i>	<i>Support for all ninth students with a special focus on academically struggling students.</i>	<i>U9 LEAP data around student academic and social-emotional growth. This is the year to start to look at data, the first cohort of U9 is in their senior year.</i>
<i>International Baccalaureate Support</i>	<i>The 0.4 IB Coordinator works to increase enrolment of students from various subgroups.</i>	<i>Enrollment and earned diploma rates by subgroups</i>
<i>504 Coordinator (@ BHS)</i>	<i>The 504 Coordinator ensures there is a 504 Plan for each student who may have a medical condition that has an impact on their learning.</i>	<i>Rates of Parent Satisfaction with process</i>
<i>BHS Student Activities Director</i>	<i>This position works to build community, engaging students in non academic ways and ways to also engage academically, builds leadership opportunities, improves school culture/climate.</i>	<i>School engagement indicators, CHKS, participation in school wide events,</i>
<i>BHS Dean of Attendance</i>	<i>This position supports students and works together with the Parent Resource Center to work with marginalized communities.</i>	<i>Attendance rates, chronic absenteeism, family surveys</i>

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Funded Activity	Equity	Measures, Data & Outcomes
<i>Sylvia Mendez TWI Support</i>	<i>Without this support, the TWI program could become a very stratified program that best serves only those who already have tremendous educational and cultural advantages.</i>	<i>Academic indicators such as language arts tests.</i>
<i>Support for Students with Disabilities</i>	<i>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.</i>	<i>Comparison of case size load, anecdotal evidence from Special Education Teachers</i>
<i>TWI/Math support: Sylvia Mendez, Thousand Oaks, Longfellow</i>	<i>The 0.6 TWI math support @ Longfellow alleviates fluctuation in TWI enrollment to ensure that two sections of math are offered. This helps to lower class size to support TWI students that are transitioning from a math curriculum entirely in Spanish to one that is English only.</i>	<i>Math test data</i>
<i>Willard Math Support</i>	<i>This funding supports an extra section for Math support to better support struggling students.</i>	<i>Math test data</i>