



Classroom Support

Annual BSEP Plan FY 2023-24 1st Reading

Planning and Oversight Committee Meeting 3-28-23

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



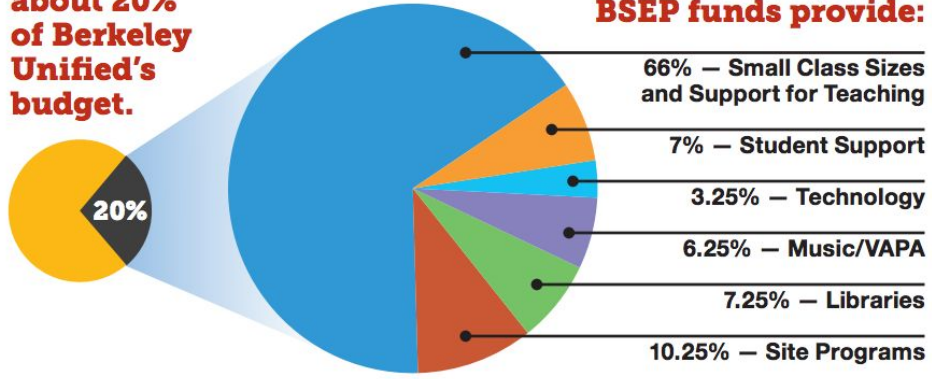
Classroom Support

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 2023-24, The budget is \$2,013,127

2023-24 Staffing Summary - K-8

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

2023-24 Staffing Summary - BHS

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 Coordinator
- 0.4 FTE BHS International Baccalaureate (IB) Support

Classroom Support 15.2 FTE

CLASSROOM SUPPORT	2019-20	2020-21	2021-22	2022-23	2023-24
BHS U 9 Teachers	5.00	5.00	5.00	5.00	5.00
Sylvia Mendez Rtl	0.60	0.60	0.60	0.60	0.60
IB Coordinator	0.40	0.40	0.40	0.40	0.40
Support for Students w Disabilities	0.00	5.00	5.00	5.00	5.00
504 Coordinator	0.00	1.00	1.00	1.00	1.00
BHS Student Activities Director	0.00	1.00	1.00	1.00	1.00
BHS Dean of Attendance	0.00	1.00	1.00	1.00	1.00
Longfellow TWI Math Support			0.60	0.60	0.60
Sylvia Mendez TWI Math Support			0.20	0.20	0.20
Thousand Oaks Math Support			0.20	0.20	0.20
Willard Math Support			0.20	0.20	0.20
TOTAL FTE to BSEP	6.00	14.00	15.20	15.20	15.20



2023-24 Classroom Support Revenue and Expenditures

DRAFT 03/28/2023

Budget Summary for Classroom Support 2022-23

BSEP Measure E1 Resource 0741

	2022-23	2023-24
	4-12-22	DRAFT 3/28/23
Expense		
Staffing	\$ 1,777,543	\$ 1,954,492
Reserve for Personnel Variance	\$ 88,877	\$ 58,635
Subtotal Expense	\$ 1,866,420	\$ 2,013,127

Potential Measures

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>

Potential Measures

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>