



Classroom Support

Annual BSEP Plan FY 2024-25 1st Reading

Planning and Oversight Committee Meeting 4-9-24

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



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.”

Program Goal - The goal of the Classroom Support program is to provide additional FTE for special programs in need of support beyond that provided through the Teacher Template calculation.

The funded staffing detailed in this plan encompass a comprehensive approach to supporting student success and enriching the educational experience within the Berkeley Unified School District (BUSD).

Programs such as U9 Support, BHS Student Activities Director, BHS Dean of Attendance, 504 Coordinator, International Baccalaureate Support, and Sylvia Mendez TWI Support are strategically designed to address diverse student needs and promote engagement across various grade levels.

From facilitating smooth transitions into high school to fostering leadership development, improving attendance, providing accommodations, supporting specialized programs like International Baccalaureate, and promoting bilingualism, these initiatives play pivotal roles in enhancing academic achievement, social-emotional well-being, and overall school culture.

Through targeted interventions, collaborative efforts, and alignment with district goals, these programs contribute to creating inclusive and supportive learning environments where all students have the opportunity to thrive.

2024-25 Staffing Summary - K-8

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

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

The Two Way Immersion (TWI) program implemented at Longfellow Middle School, Sylvia Mendez Elementary, and formerly Thousand Oaks Elementary aims to foster bilingualism and biliteracy among participating students while promoting academic excellence in mathematics. This program is designed to address the rationale of providing equitable educational opportunities for English learners and native English speakers, ultimately aiming to close achievement gaps and enhance overall academic performance. Focal students, including English learners and native English speakers, benefit from bilingual instruction in both English and another target language, which facilitates language acquisition and cultural understanding. The program offers a range of instructional services and activities, including language immersion, specialized math support, and cultural enrichment initiatives. The data and measures included in the report inform programming by highlighting the effectiveness of current strategies, identifying areas for improvement, and guiding decision-making processes to ensure the continued success and sustainability of the TWI program.

Targeted Student Groups

The Two Way Immersion (TWI) program serves a targeted student population within the district, including English learners and native English speakers across Longfellow Middle School, Sylvia Mendez Elementary, and Thousand Oaks Elementary. While the program aims to provide equitable educational opportunities for all students, it primarily caters to those enrolled in grades within the participating schools.

Offerings, Access and Participation

The offerings within the Two Way Immersion (TWI) program encompass a comprehensive array of bilingual instruction, specialized math support, and cultural enrichment activities. These services are provided collaboratively by educators, administrators, and support staff across Longfellow Middle School, Sylvia Mendez Elementary, and Thousand Oaks Elementary. Participation in the TWI program is open to eligible students within the district, spanning various grade levels and demographic backgrounds. At the district-wide level, the TWI program serves as a model for bilingual education, promoting language proficiency and academic excellence among a diverse student population. At the school level, each participating institution implements tailored instructional strategies and support systems to accommodate the unique needs of its student body.

0.6 FTE Sylvia Mendez Two-Way Immersion Program Support

- *The TWI (Two Way Immersion) Teacher Certificated Position at Sylvia Mendez Elementary School, operating at 0.6 FTE, extends beyond the classroom to encompass district-wide responsibilities. In addition to designing and delivering responsive curriculum to facilitate language acquisition and academic mastery in both English and Spanish this role collaborates with district-level administrators and fellow educators to align TWI program goals with broader district initiatives.*

Targeted Student Groups

- *The TWI (Two Way Immersion) program at Sylvia Mendez Elementary School serves a specific student demographic within the district. Targeted student groups include those enrolled in TWI classes, typically spanning multiple grade levels within the elementary school. These students come from diverse linguistic and cultural backgrounds and are committed to developing bilingualism and biliteracy in both English and Spanish. By providing a comprehensive and culturally responsive curriculum, the program aims to support the academic and linguistic growth of these students while promoting cross-cultural understanding and equity in education.*

Offerings, Access and Participation

- *Develop and implement culturally responsive and linguistically appropriate curriculum for TWI students.*
- *Plan and deliver engaging lessons that integrate language acquisition and content mastery in both English and the target language.*
- *Utilize diverse instructional strategies to meet the needs of TWI learners, including differentiation and scaffolding techniques.*

Classroom Support K-8

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.

This funding will help support one section of 7th grade math support at Willard MS. The goal is to achieve a 75% improvement rate on the 24/25 SY Smarter Balanced Summative Assessment for students enrolled in the course.

Classroom Support K-8

Support for Students with Disabilities

5.0 FTE

These positions began in the BSEP budget in 2021-22 and continue in 2024-25 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.

Outcomes

Support for Students with Disabilities 2023-24 Data

- Number of students served through case management to date*: 60
- Number of assessments completed to date: 45

*Case loads are capped at 20 students for mild moderate case managers by contract

2024-25 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 Supervisor
- 0.4 FTE BHS International Baccalaureate (IB) Support

U9 Support 5.0 FTE

Description

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.

Targeted Student Groups *Who is the program serving? Is the program serving all in the students district, which grades, specific student groups? How does the information included in the Data and Measure Section below inform programming?*

Offerings, Access and Participation *What is provided, who is providing it and who is Participating? Refer to information included in the Data and Measure Section below. Describe by district-wide, school level, schools, and/or populations/communities served.*

Outcomes

U9 LEAP data to explore for 2024-25

- Number of participants (2023-24)
- Participants by sub group, # and percent (2023-24)
- Student academic growth
- Student social-emotional growth
- Anecdotal or qualitative data
- Other data that is important to show impact of the program
 - Student level outcome data
 - Quality of program data, teacher capacity building, program improvement
 - implementation of program data

1.0 FTE BHS Student Activities Director

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.

Targeted Student Groups

- The DOSA supports all grades 9th-12th for the leadership program as well as the Green Dot program. The Green Dot Program is an all-school program to prevent sexual abuse, bullying and dating violence. The DOSA also supports a 9th Grade Orientation that utilizes the support of upperclassmen in welcoming the incoming 9th grade class to campus.

Offerings, Access and Participation

- ASB overall features a leadership team for each grade level and two school wide leadership teams. There are approximately 75 students on those teams that create events and activities for the entire student body of 3,300+. They utilize an annual budget of over \$125,000 for their efforts, working with parent groups such as the BHS Development Group and BHS PTSA to support a variety of student clubs.
- There are over 100+ registered student clubs. We host 4 all-club events each year (Fall Club Fair, Spring Club Fair, Cultural Club Fair, and Carnival.) This year, the Class of 2024 senior class leadership team was able to distribute reduced prom tickets to over 150 students saving each of those tickets \$30 per person. That is an annual collaboration with the BHSDG. The BHSDG also supports the end of year carnival celebration.
- This year, the Class of 2025 Junior Class Leadership team hosted therapy dogs on campus at least 3 times, hosted an AP test workshop, a final exams study session, and is planning the first ever all class field trip.
- In another indicator of health for the leadership program there were over 60 applicants for elected candidates, which is double the number from the previous school year. We anticipate interviewing around 100+ candidates for the 55-65 available appointed leadership 11 positions.

1.0 FTE BHS Dean of Attendance

- *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.*

Targeted Student Groups

- *Berkeley High School serves 3200 students. The Dean of Attendance carefully monitors student attendance and identifies trends in student attendance and truancy in order to develop intervention plans to support students who need support with regular attendance.*

Offerings, Access and Participation

- *So Far this year, 2023-2024, the Dean of Attendance has:*
- *Held 164 SART (Student Attendance Review Team) meetings*
- *Made 76 SARB (Student Attendance Review Board) referrals.*
- *Held Saturday Schools quarterly for attendance intervention*
- *Supported 341 students to engage in our Attendance Make-up program through after school tutorials*
- *Tracked attendance intervention of 477 through On Campus Intervention services to increase positive attendance*

Classroom Support BHS

1.0 FTE BHS 504 Supervisor

At Berkeley High School, there are over 300 students with Section 504 accommodations to support their access to academic programming. 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. The section 504 program supervisor has multiple roles. They directly manage all ninth grade 504 plans. This includes coordinating with 8th grade teams in order to support the transition to ninth grade, meeting with the families and counselors of the ninth graders to review their 504, and supporting direct communication with the ninth grade teachers. Including managing the ninth grade 504 plans, the program supervisor spends time developing and attending professional development with the ninth grade teams.

Targeted Student Groups

While the program supervisor manages and supervises new 504 requests and evaluations for all students, the 10-12th grade students have their plans mostly managed by their school counselors. When needed, the program supervisor supports student success team meetings and 504 reviews for any students who are seeking 504 plan accommodations. The program is serving any general education student who may need accommodations due to their diagnosis or perceived diagnosis. Section 504 plans protect the rights of students who have disabilities and create a plan to support the student in accessing educational programming. The program is available to all Berkeley High Students who are currently enrolled.

Offerings, Access and Participation

The program serves focal students under the supervision of the focal counselors at Berkeley High. The 504 program supervisor supervises the focal counselors. As a team, the counselors and supervisor meet biweekly to go over focal student data, identify students who may need support, and refer students to 504 plans who may not have access to the same medical programming as non focal students. By doing this focal counselors are directly addressing an equity gap when it comes to 504 plans at BHS.

Outcomes

Outcomes for the 2024-25 school year include participating in articulating school-wide universal accommodations that support students through the tiered intervention process.

0.4 FTE BHS International Baccalaureate (IB) Support

The IB Coordinator is responsible for alignment of the IB curriculum and pedagogy, staff training & support, IB assessment, as well as organizing & facilitating the Core components of the IB program, including the Extended Essay and the Creativity, Activity, 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.

Our mission is to create a dynamic learning environment that fosters confidence and the development of the intellectual self. Through exploring global perspectives and developing socio-emotional intelligence, students are prepared to critically analyze the world and navigate life's opportunities and challenges. This is in furtherance to the IBO's mission to develop: "[...] inquiring, knowledgeable and caring young people who help to create a better and more peaceful world through education that builds intercultural understanding and respect.

Offerings, Access and Participation & Outcomes

There are approximately 350-360 students in the BIHS 11th and 12th grade cohort each year. Note: Current enrollment levels are below this due to Covid impacts and the current 12th grade class is small. The current and anticipated incoming 10th grade classes are larger. Of these, around 30-40% will do the full IB Diploma and another 30-40% will take 1-3 IB Exams. 100% complete CAS and ER.

Academically, we will be able to use a variety of quantitative data, including: IB exam scores, numbers of students taking IB exams, numbers of students completing the full IB Diploma, student breakdown by subgroup for aforementioned data points, etc.

For qualitative data, BIHS regularly surveys students, as cohorts and in individual classes, where they provide feedback on their skill development, relevance of curriculum based on personal background and connections with the IB program and teachers. Additionally, we are in correspondence with alumni who provide us with testimonials as to how well-prepared they felt for college due to the IB courses they took. Submitted CAS portfolios also speak to holistic evidence of student development as they highlight various enrichment opportunities provided by the program.

2024-25 Classroom Support Budget

Classroom Support Budget	
1st Reading 4-9-24	
BSEP Measure E1 Resource 0741 - 068	
	2024-25
	DRAFT 4/9/24
Expense	
Staffing	\$ 2,135,780
Reserve for Personnel Variance	\$ 106,789
Subtotal Expense	\$ 2,242,569

2024-25 HQI Update

BERKELEY UNIFIED SCHOOL DISTRICT			
HQI DRAFT FOR DISCUSSION PURPOSES P&O 4/9/24			
		2024/25	2025/26
		Measure E1	Measure H
	HQI PROGRAM AREA	Year 8	Year 1
		2.60%	54 cents
			2% Projected S & B
		3/22/24	
	REVENUE		
	Parcel Tax Revenue	24,894,624	28,700,156
	Teacher Compensation	(16,561,400)	(16,892,628)
	Direct Support	(303,900)	(303,900)
	Substitute Contribution	(549,400)	(560,388)
	Indirect Cost	(1,354,864)	(1,381,488)
	Net Revenue to Programs	6,125,060	9,561,752
	EXPENDITURES	<i>Projected salaries and Benefits</i>	<i>Projected salaries and Benefits</i>
	Professional Development	2,688,150	2,741,913
	Program Evaluation	898,380	916,348
	Expanded Course Offerings	1,021,963	1,042,402
	Classroom Support	2,242,569	2,287,420
	Indirect Costs @ 7.78%	533,013	543,673
	TOTAL EXPENDITURES	7,384,075	7,531,756
	NET INCREASE (DECREASE)	(1,259,015)	2,029,996
	FUND BALANCE ANALYSIS		
	Beginning Fund Balance (2023-24 2nd Interim)	1,422,865	0
	Net Increase (Decrease) in Fund Balance	(1,259,015)	2,029,996
	Ending Fund Balance	163,850	2,029,996