

ATTACHMENT 3

BSEP Student Support Annual Plan 2021-22



April 21, 2021

Appendix A.....Student Achievement
Appendix B.....Counseling

BSEP
Student Achievement Strategies
Annual Plan
2021-22



Approved by the P&O Committee on April 13, 2021

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Student Achievement Strategies Program Overview

1. PROGRAM MISSION and VISION:

The Response to Intervention (RtI) Teachers in elementary and middle schools, and elementary Literacy Coaches remain key to our efforts to support struggling students. Both positions serve critical roles on the Coordination of Services (CoS) teams the District has been building at elementary and middle schools. In addition to serving on those teams, which monitor and react to struggles or growth in specific academic or behavioral outcomes, both positions play key direct service roles with our students.

2. BSEP MEASURE E1 STATED PURPOSE and USES

“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.

3. BSEP FUND USE SUMMARY

• RtI Elementary and Middle School Teachers	5.50 FTE
• K-5 Literacy Coaches	5.50 FTE
• Middle School Math Coach	0.60 FTE
• Black Studies	0.40 FTE
	Contracts: \$120,000

4. PROPOSED CHANGES OVER PRIOR YEAR PROGRAM:

- Middle School Math Coach .6 FTE due to loss of LCAP funding
- Black Studies .4 FTE new investment in additional courses
- PUENTE - \$40K new investment in program for LatinX students
- African-American Success - \$60K continues prior year's \$120K contract
- Be A Scientist - increased by \$10K to pick up loss of LCAP funding

5. BSEP BUDGET SUMMARY

Measure E1 (Resource 0763) Budget Summary	
	<u>2021-22</u>
Revenue	1,559,425
Expense	
Staffing	1,372,092
Contracts	120,000
Variance/Reserve	68,605
Indirect Cost	84,590
Total Expense	<u>1,645,286</u>
Net Change to Fund Balance	(85,861)
Beginning Fund Balance	411,733
Net Increase/(Decrease) in Fund Balance	<u>(85,861)</u>
Ending Fund Balance	325,872

6. BUSD BUDGET CONTEXT and SUSTAINABILITY NOTES

Literacy Coaches are co-funded through BSEP Professional Development and Site Funds/Title I

- Middle School Math Coach was previously funded through LCAP.
- Be a Scientist is co-funded with Schools Fund; formerly also by LCAP
- AASP - City of Berkeley funding, LCAP funding, Expanded Learning Grant)
- Black Studies FTE to be supplemented by an events and activities budget drawn from BSEP Measure A Carryover

This budget is currently sustainable through the end of Measure E1 via deficit spending, but pending revenue increases, reductions of around \$5-\$10K per year may be necessary to achieve a balanced budget, and in order to ensure a balanced budget for Counseling, and reallocations within the shared "Student Support" budget would require further reductions of about \$35K/year to Student Achievement Strategies.

Student Achievement Program Equity and Quality Measures

1. PARTICIPATION and OUTREACH:

How do programs address issues of equity, access, and opportunity, including targeted funding and supports?

Students are identified through grade-level data, including the STAR and benchmark tests. Will look at students historically to see how they did in the prior year.

2. REPRESENTATION, DIVERSITY and INCLUSION:

How do programs reflect and support the diversity of our families and students?

The focus is on students who are part of the opportunity gap data that we see in our district.

3. STAFFING/PROFESSIONAL DEVELOPMENT:

How does staffing and/or professional development address equity and district goals?

Professional Development has a focus on equity, referencing the work Gholdy Muhammed - Cultivating Genius - continues work in strengthening our equity framework to improve literacy. There are five strands, including Cultivating Joy.

Lit Coaches and Rtl teachers work with students performing below grade level to do targeted interventions.

We strive for staff to reflect the diversity of the students, and this is an area of concern and strong consideration in hiring.

4. DATA/OUTCOMES:

What data/metrics could be used to report on outcomes?

Look at student performance in core classes as reported by the classroom teacher, and in the STAR test, and at SBAC scores when available.

5. QUALITATIVE BENEFITS:

What elements are not quantitative but of significant value to the program and/or district?

Because these staff work with smaller groups of students, there is an opportunity to build a positive, caring relationship with an adult whose focus is on academics.

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STUDENT ACHIEVEMENT STRATEGIES BUDGET RECOMMENDATIONS FOR FY 2020-21

Staff	<u>\$1,372,092</u>
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RtI Teachers	5.50 FTE
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The plan for 2020-21 is to continue to fund 2.75 FTE RtI teachers for the 11 elementary schools (.25 FTE at each) and 2.75 FTE RtI teachers for middle schools (.75 FTE for Longfellow, .75 FTE for Willard, and 1.25 FTE at King).

This allocation rounds out Special Education staffing in schools and expands the focus of the staff members to support struggling students who may not yet be working with Individualized Education Plans (IEP). This focus may prevent over-identification of students for Special Education by providing or coordinating supports and services well ahead of a determination to classify a student.

Literacy Coaches	5.50 FTE
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The plan for 2020-21 is to continue to fund .50 FTE for each of the 11 BUSD elementary schools. These positions remain vital to the implementation of curriculum, to the support and coaching of teachers in delivering the strongest classroom instruction possible, and in some cases, providing intensive one-on-one reading supports as well as intensive small group remediation.

The BSEP Professional Development Resource funds an additional .25 FTE for each elementary site. The co-funding through the Professional Development budget and the Student Support budget reflects the multiple roles fulfilled by this position. Each elementary school rounds out a full-time position at the site by providing funding for .25 FTE from site BSEP or Title I funds.

Black Studies	0.4 FTE
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This funding would expand course offerings at Berkeley High School by providing funding for two Teacher Leaders in the African American Studies Department to expand Department activities and develop further course offerings.

Middle School Math Coach	0.6 FTE
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This position has previously been funded by LCAP, which due to reduced funding, can no longer support this key position.

Program Expenditures	<u>\$120,000</u>
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African American Success Project	\$60,000
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BUSD will continue to invest in the creation of an African American Success Framework, drawing from research, promising local practices, and empathy interviews to describe how additional staff positions, contracts, and programs can further support African American learners.

Puente	\$40,000
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The PUENTE High School Program is designed to help students graduate from high school, become college eligible, and enroll in college through the efforts and support provided by a PUENTE-trained team. In a first year of development with BUSD, funds may be used for preliminary work to embed this program in our schools.

Be A Scientist	\$20,000
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The “Be A Scientist” program provides students with support to engage in authentic science and engineering practices. Previously, teachers lacked the time and resources to mentor students through individual science research projects, and the traditional “science fair project” was assigned as an out-of-school homework project, contributing to inequities in learning opportunities dependent on resources and support available outside of school. Well-prepared scientists and engineers (mostly graduate students and post-doctoral researchers from UC Berkeley) mentor 7th grade students through the 6-week project of designing, conducting, and presenting independent research projects in science lab class.

The program is in the fifth year of a successful partnership with Community Resources for Science, serving about 700 BUSD students, every 7th grade science teacher, and involving nearly 200 mentors. The contribution from BSEP funds toward a contract with Community Resources for Science is a \$10,000 increase over the prior year to make up for the loss of LCAP funding, and is matched by a Chancellor’s Grant, funding from the Berkeley Public Schools Fund and other sources to provide a robust program that reaches every 7th grade science class.

BSEP
Student Support:
Counseling and Behavioral Health
Annual Plan
2021-22



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Counseling and Behavioral Health Program Overview

1. PROGRAM MISSION and VISION:

Students need guidance in many areas of their educational experiences. School counselors are a critical resource in terms of helping those students navigate academic challenges, as well as the social and emotional barriers that create those challenges. Middle school counselors support students during some of the most intense developmental periods of their youth, and are often their primary supports, chief advocates, and confidants when it comes to not only academic issues, but on “highly personal matters and individualized choices often fraught with challenge and complexity due to family, cultural, and contextual considerations” (Elias 2010).

2. BSEP MEASURE E1 STATED PURPOSE and USES:

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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.”

3. BSEP FUND USE SUMMARY

- 1.2 FTE Counselors Longfellow Middle
- 1.7 FTE Counselors Willard Middle
- 2.4 FTE Counselors King Middle

4. CHANGES FROM PRIOR YEAR

- No change from prior year

5. BSEP BUDGET SUMMARY

Measure E1 (Resource 0764) Budget Summary	
	<u>2021-22</u>
Revenue	691,292
Expense	
Middle School Counselors	677,557
Reserve for Personnel Variance	33,878
Indirect Cost	38,560
	<u>749,995</u>
Net Change to Fund Balance	(58,703)
Beginning Fund Balance	150,447
Net Increase/(Decrease) in Fund Balance	<u>(58,703)</u>
Ending Fund Balance	91,744

6. BUSD BUDGET CONTEXT and SUSTAINABILITY NOTES

- Title I or Site BSEP Funds round up the counseling positions to 2 FTE at Longfellow and 3 FTE at King and Willard:
 - Longfellow Middle: 0.8 FTE (Title I)
 - King Middle: 0.6 FTE Counselor (Site BSEP Funds)
 - Willard Middle: 0.3 FTE Counselor (Title I)
- Longfellow has an OFEE liaison on campus as well as an MS counselor
- Berkeley Public Schools Fund has provided funding for climate/culture work.

NOTE: Deficit spending at this rate is not sustainable, and will require either an eventual reallocation of funds from Student Achievement Strategies, alternate funding, or a reduction in expenditures of approximately \$35K per year, pending revenue increases and future costs.

Counseling Program Equity and Quality Measures

1. PARTICIPATION and OUTREACH:

How do programs address issues of equity, access, and opportunity, including targeted funding and supports?

The Counselors end up having a touchpoint with almost every student on campus, but spend the majority of their time with students who are the most disenfranchised and struggling. Counselors go to grade level meetings, look at academic data, engage with Coordination of Services (COS) Teams to discuss students with the RtI, Lit coach, grade level counselors and others. Counselors can focus on academics, on Restorative Justice, on social-emotional issues, and are creative in reaching target groups, such as a group at Longfellow for young men of color in coordination with Library services.

When schools closed, MS Counselors called all students on Free/Reduced and got them to come to Ed Hub for Chromebooks, hot spots. Counselors will verify that a family had a specific need and connect to resources - essentials such as the Berkeley Food Network, or to mentor program at UC Berkeley, or afterschool help. The counselors act as family liaisons while also drawing up their professional training as counselors, social workers to directly intervene and support students and families.

2. REPRESENTATION, DIVERSITY and INCLUSION:

How do programs reflect and support the diversity of our families and students?

In addition to the core counseling staffing, which includes multilingual staff, Interns are recruited to bring additional cultural and linguistic depth. For example, at Longfellow they have recruited four African-American interns, and one who is Arabic speaking, which is half of the team. It is important for students to see a diverse, collegial team, who look like them, are in college or already have advanced degrees, and are accessible.

3. STAFFING/PROFESSIONAL DEVELOPMENT:

How does staffing and/or professional development address equity and district goals?

Counselors must engage in continuing education to maintain their licenses. Recent examples include a school-wide focus on an anti-racist lens at Longfellow. Past areas of focus have included LGBTQ+, particularly trans students, self-harm, suicidality. There is

collaboration across BUSD middle schools on shared topics of concern, for example this year a big question is how to engage clinically on Zoom. There is a district-wide collaboration once a month in addition to PD days with teachers. Additional training from agencies such as Better Way. Counselors have a range of training, all have credentials (PPS) as school counselors, some are also MSW, MFT, etc.

4. DATA/OUTCOMES:

What data/metrics could be used to report on outcomes? Are there SMART goals?

Counselors always track attendance and grades, and behavior to see who needs the most support. There is an attendance tracker which has been very important during distance learning. They track who they call, what students dropped in, which have 1:1 appointments; very data driven.

5. QUALITATIVE BENEFITS:

What elements are not quantitative but of significant value to the program and/or district?

Counseling is many things - a service, a program, family engagement, and deeply embedded in the school community. Probably 95% of the student body have had a touchpoint with a counselor at some point in some way, large or small. All are visible on site, see the kids, see the dynamics, supervise kids. Students know the counselors, have seen them around, which makes counselors easy to approach. At Willard and King, counselors loop with the kids for all 3 grades.

Right now in Distance Learning there is more case management with parents, helping kids who are Zoomed out, helping them figure out a way to socialize.

Social-emotional needs are going to be big in returning to campus - how to create relationships, wearing masks, etc. Counselors are co-writing social emotional curriculum through the advisory periods, and doing PD for teachers as well - how to keep going during this crisis.

External Links:

[Willard Counseling Web Page](#)

[Longfellow Self-Referral](#)