

# **BSEP**



## **Berkeley Schools**

### **EXCELLENCE PROGRAM**

**High Quality Instruction  
Essentials for Excellence  
Effective Student Support**

**FY 2021-22**

**Natasha Beery, Director of BSEP & Community Relations**

**April 21, 2021**

<b>High Quality Instruction</b>	<b>66%</b>
Class Size Reduction	
Support for Teaching:	
<i>Professional Development</i>	
<i>Program Evaluation</i>	
<i>Classroom Support</i>	
<i>Expanded Course Offerings</i>	

<b>Essentials for Excellence</b>	<b>27%</b>
School Site Programs	10.25%
Libraries	7.25%
Music/VAPA	6.25%
Instructional Technology	3.25%

<b>Effective Student Support</b>	<b>7%</b>
Student Achievement Strategies	
Counseling and Behavioral Health	

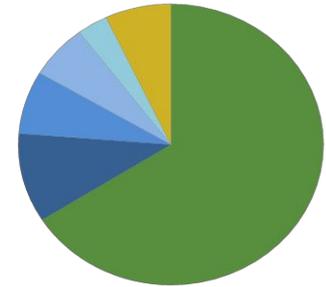
Measure Oversight, Communication, Translation, Community Engagement	2% of net receipts
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# BSEP

## Measure E1

**\$33 million to schools**  
**19% of overall budget**

**Term: 2017-2025**



# BSEP High Quality Instruction - Budget Summary 2021-22

<b>Revenue</b>	\$21,221,046
<b>Transfers</b>	
Teacher Compensation	\$14,389,000
Direct Support	\$576,800
Sub Compensation	<u>\$259,100</u>
<b>Total Transfers to the General Fund</b>	\$15,224,900
<b>Net Revenue</b>	\$5,996,146
<b>Directly Charged Expense</b>	
Professional Development	\$2,112,699
Program Evaluation	\$707,494
ECO	\$880,172
Classroom Support	\$1,758,184
Unallocated Reserve	<u>\$456,747</u>
<b>Total Directly Charged Expense</b>	\$5,915,296
<b>Indirect Cost</b>	\$1,145,799
<b>Total Expense</b>	\$7,061,095
<b>Total Transfers and Expense</b>	\$22,285,995
<b>Revenue Less Transfers and Expense</b>	-\$1,064,949
<b>Beginning Fund Balance</b>	\$3,206,148
Net Increase/(Decrease) in Fund Balance	<u>-\$1,064,949</u>
<b>Ending Fund Balance</b>	2,141,199

Teacher Template approved March 10

deficit spending

# BSEP Professional Development 2019-22

	2019-20	2020-21	2021-22
PD Coordinator	1.00	1.00	1.00
BHS Teacher Leaders	4.40	4.40	4.40
Elementary Literacy Coaches	2.75	2.75	2.75
K-5 Elementary Lead Lit Coach	0.50	0.50	0.50
BHS Tech TSAs	1.00	1.00	1.00
Tech TSA (K-8)	0.00	0.00	0.00
Middle School Lit Coaches	1.20	2.20	2.20
K-5 Math Coach	0.00	0.50	0.50
Science TSA (K-8)	0.00	0.40	0.40
Ethnic Studies TSA	0.00	0.00	1.00
<b>TOTAL FTE to BSEP</b>	<b>10.85</b>	<b>12.75</b>	<b>13.75</b>
<b>PROGRAM</b>			
<i>Teacher-Initiated PD</i>	50,000	50,000	50,000
<i>K-8 Curriculum Teacher Leaders</i>	65,000	70,000	70,000
<i>Teaching Workshops and Consultants</i>	<i>see below</i>	<i>see below</i>	<i>see below</i>
<i>Culturally Responsive Workshops</i>	40,000	40,000	40,000
<i>SVMI Math Training</i>	75,000	75,000	75,000
<i>Constructing Meaning Workshops / ELD</i>	70,000	70,000	70,000
<i>Wilson Training</i>	30,000		
<i>Social-Emotional Learning K-8</i>		50,000	50,000
<i>Culturally Responsive Lab Classrooms</i>		30,000	30,000
<i>BHS Math Coaching</i>			40,000
<i>Ethnic Studies Program Support</i>			25,000
<b>TOTAL PROGRAM TO BSEP</b>	<b>\$330,000</b>	<b>\$385,000</b>	<b>\$425,000</b>

# BSEP Program Evaluation 2018-21

	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
BREA Coordinator	0.40	0.40	0.40
BREA TSAs	2.40	2.40	3.00
BREA Analyst	1.00	1.00	1.00
BREA Admin	0.50	0.50	0.50
SPSA Admin	0.00	0.10	0.10
<b>TOTAL FTE to BSEP</b>	<b>4.30</b>	<b>4.40</b>	<b>5.00</b>
<b>PROGRAM</b>			
<i>Contracted Systems (Illuminate, etc)</i>	60,000	120,000	65,000
<i>Supplies</i>	10,000	12,000	12,000
<i>Professional Development</i>	6,000	6,000	18,500
<b>TOTAL PROGRAM TO BSEP</b>	<b>\$76,000</b>	<b>\$138,000</b>	<b>\$95,500</b>

# BSEP ECO & Classroom Support 2018-21

<b>EXPANDED COURSE OFFERINGS</b>			
	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
Berkeley High School	6.00	6.00	6.20
King Middle School	0.80	0.80	0.80
Willard Middle School	0.40	0.40	0.40
Longfellow Middle School	0.40	0.40	0.40
	<b>7.60</b>	<b>7.60</b>	<b>7.80</b>
<b>CLASSROOM SUPPORT</b>			
BHS U 9 Teachers	5.00	5.00	5.00
Sylvia Mendez Rtl	0.60	0.60	0.60
IB Coordinator	0.40	0.40	0.40
Support for Students w Disabilities	0.00	5.00	5.00
504 Coordinator	0.00	1.00	1.00
BHS Student Activities Director	0.00	1.00	1.00
BHS Dean of Attendance	0.00	1.00	1.00
Longfellow TWI Math Support			0.60
Sylvia Mendez TWI Math Support			0.20
Thousand Oaks Math Support			0.20
Willard Math Support			0.20
	<b>6.00</b>	<b>14.00</b>	<b>15.20</b>

# New to BSEP-HQI for 2021-2022

Purpose	Item	BSEP Cost	Note
Professional Development	Ethnic Studies TSA and program support	135,000	New program
	BHS Math Support	40,000	improve instructional practices in 9th and 10th grade
BREA	BREA TSA .6 FTE + upgrade Coordinator position	60,000	Expand department capacity
Classroom Support	Longfellow & Sylvia Mendez TWI/Math .6 FTE, .2 FTE	80,000	from LCAP
	Thousand Oaks Math .2 FTE	20,000	from LCAP
	Willard Math .2 FTE	20,000	from LCAP
Expanded Course Offerings	Chemistry support .2 FTE	22,000	Provide smaller sections for student support
<b>TOTAL ADDED:</b>		<b>\$377,000</b>	<i>contributes to \$680K deficit spending</i>

# BSEP HQI Multi-Year Scenario

	<u>E1 Year 5</u> <u>2021-22</u>	<u>Year 6</u> <u>2022-23</u>	<u>Year 7</u> <u>2023-24</u>	<u>Year 8</u> <u>2024-25</u>
<b>Revenue</b>	\$21,221,046	\$21,645,467	\$22,078,376	\$22,519,944
<b>Transfers</b>		<u>COLA 2%</u>	<u>COLA 2%</u>	<u>COLA 2%</u>
Teacher Costs	\$14,389,000	14,604,835	14,823,908	14,972,147
Direct Support	\$576,800	585,452	594,234	600,176
Sub Compensation	\$259,100	<u>262,987</u>	<u>265,616</u>	<u>268,273</u>
<b>Total Transfers to the General Fund</b>	\$15,224,900	15,453,274	15,683,758	15,840,595
<b>Net Revenue</b>	\$5,996,146	6,192,193	\$6,394,619	\$6,679,349
<b>Directly Charged Expense</b>		<u>reduce 5%</u>	<u>reduce 3%</u>	<u>reduce 2%</u>
Professional Development	\$2,112,699	\$2,037,170	\$1,995,815	\$1,975,458
Program Evaluation	\$707,494	\$682,201	\$668,352	\$661,535
ECO	\$880,172	\$848,706	\$831,477	\$822,996
Classroom Support	\$1,758,184	\$1,695,329	\$1,626,668	\$1,610,076
Unallocated Reserve	<u>\$456,747</u>	<u>\$463,598</u>	<u>\$470,513</u>	<u>\$475,218</u>
<b>Total Directly Charged Expense</b>	\$5,915,296	\$5,727,004	\$5,592,826	\$5,545,283
<b>Indirect Cost</b>	\$1,145,799	\$1,147,971	\$1,153,191	\$1,159,115
<b>Total Expense</b>	\$7,061,095	\$6,874,975	\$6,746,017	\$6,704,398
<b>Total Transfers and Expense</b>	\$22,285,995	\$22,328,249	\$22,429,774	\$22,544,993
<b>Revenue Less Transfers and Expense</b>	-\$1,064,949	-\$682,782	-\$351,398	-\$25,049
<b>Beginning Fund Balance</b>	\$3,206,148	\$2,141,199	\$1,629,074	\$1,193,399
Net Increase/(Decrease) in Fund Balance	-\$1,064,949	-\$682,782	-\$351,398	-\$25,049
<b>Ending Fund Balance</b>	\$2,141,199	\$1,458,418	\$1,277,676	\$1,168,350

# Library Budget 2021-22

Jessica Lee, District Library Coordinator

## Resource 0761

Revenue 2,331,100

## Expenditures

Certificated Salaries 707,810

Classified Salaries 625,358

Employee Benefits 587,306

Hourly Extra Duty 20,000

Professional Development 9,000

Collection and Resource Development 138,368

District Library Services 66,600

Reserve for Personnel Variance 96,024

Indirect Cost (5.42%) 121,975

**Total Expense** 2,372,441

**Net Change to Fund Balance** (41,341)

**Beginning Fund Balance** 495,770

Net Increase/(Decrease) in Fund Balance (41,341)

**Ending Fund Balance** 454,429

# Music / VAPA Budget 2021-22

Pete Gidlund, Visual and Performing Arts Supervisor

	<u>2021-22</u>	
<b>Revenue</b>		
BSEP Revenue Allocation	2,009,569	
Music Teacher Transfer to General Fund	<u>(253,547)</u>	
<b>Total Revenue</b>	<u>1,756,022</u>	
<b>Expense</b>		
Music Teachers and Program Staffing	1,296,913	
Hourly Staffing	100,000	
Focused Equity Intitatives	149,000	
Professional Development & Arts Anchor Schools	95,900	
Instruments, Materials & Supplies	183,500	
Mileage & Festival Participation	10,000	
Sheet Music Scanning	100,000	← one time
Collaborative Partnerships	12,400	
Reserve for Personnel Variance	64,846	
Indirect Cost (5.42%)	<u>109,081</u>	
<b>Total Expense</b>	<u>2,121,640</u>	
<b>Net Change to Fund Balance</b>	(365,618)	
<b>Beginning Fund Balance</b>	672,466	
Net Increase/(Decrease) in Fund Balance	<u>(365,618)</u>	←
<b>Ending Fund Balance</b>	<u>306,848</u>	

# Instructional Technology 2021-22

Max Eissler, Director of Technology

<b>Revenue</b>	1,044,976
<b>Expenses</b>	
Technology Staff	855,587
Classified Extra Duty	10,000
Technology Teacher Leader Stipends	42,000
Materials, Supplies & Equipment	34,000
Reserve for Personnel Variance	42,779
Indirect Cost	<u>53,353</u>
<b>Total Expenses</b>	1,037,719
<b>Net Change to Fund Balance</b>	7,257
<b>Fund Balance</b>	
Beginning Fund Balance	108,122
Net Increase/(Decrease)	<u>7,257</u>
<b>Ending Fund Balance</b>	115,379

# New to BSEP 2021-2022

<b>Libraries</b>	HS FTE (BTA/BIS) .2 FTE	13,000	student pop. increase
	Willard FTE .13 FTE	8,400	align with enrollemnt
	TWI materials	3,400	increase from \$4 to \$6 pp
	<i>total</i>	<i>24,800</i>	<i>deficit spending = \$41K</i>

<b>Music/VAPA</b>	BHS Music Coaching	79,500	was BHS site funds
	Equity Staff, Events	72,000	BIPOC centered outreach
	Summer Immersion	25,000	support summer camp
	<i>total</i>	<i>166,500</i>	<i>deficit spending = \$366K</i>

<b>Technology</b>	Computer Tech .2 FTE	15,000	adds needed capacity
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# BSEP Counseling Budget

## Measure E1 (Resource 0764) Budget Summary

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

# Student Achievement Strategies

## Measure E1 (Resource 0763) Budget Summary

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

# BSEP Effective Student Support 2019-22

<b>COUNSELING</b>			
	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
Longfellow Middle School	1.20	1.20	1.20
Willard Middle School Counselors	1.20	1.70	1.70
King Middle School Counselors	2.40	2.40	2.40
	<b>4.80</b>	<b>5.30</b>	<b>5.30</b>
<b>STUDENT ACHIEVEMENT STRATEGIES</b>			
	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
Rtl Elementary and Middle School Teachers	5.50	5.50	5.50
K-5 Literacy Coaches	5.50	5.50	5.50
K-5 Math Coach	1.00		
Middle School Math Coach			0.60
Black Studies			0.40
	<b>12.00</b>	<b>11.00</b>	<b>11.60</b>
<b>PROGRAM, CONTRACTS</b>			
<i>African-American Success</i>		120,000	60,000
<i>Covid Equity Fund</i>		100,000	
<i>Be A Scientist</i>	10,000	10,000	20,000
<i>Puente</i>			40,000
<i>total</i>	<b>\$10,000</b>	<b>\$230,000</b>	<b>\$120,000</b>

# Changes to BSEP for 2021-2022

Purpose	Item	Cost	Note
Achievement	AASP - Contract	60,000	AASP Framework project
	Black Studies	40,000	Teacher Leader .4 FTE
	PUENTE	40,000	Longfellow/BHS program
	Middle School Math	60,000	Coach .6 FTE / from LCAP
	Be A Scientist	10,000	Increase / from LCAP
			\$210,000

Purpose	Item	Cost	Note
Counseling	<i>deficit spending</i>	\$58,000	<i>adjust w/in 2 years</i>

# Questions

- Does the Board have questions about the BSEP fund uses proposed for 2021-22?
- Does the Board have questions about the trajectory of BSEP funds, especially with regard to ending fund balance for BSEP 2024?