

Effective Student Support: Student Achievement Strategies

Plan Overview: FY 2018-19

Budget Manager:

Pasquale Scuderi, Associate Superintendent for Educational Services

The Response to Intervention (Rtl) 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.

BUDGET RECOMMENDATIONS FOR FY 2018-19

Staff	\$930,100
• Rtl Teachers	5.50 FTE
• Literacy Coaches	3.30 FTE

The **Rtl teacher** 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). Better still, 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. The current plan is to fund this staffing with this resource:

2.75 FTE Rtl teachers for the 11 elementary schools (.25 FTE at each elementary school).

2.75 FTE Rtl teachers for the three middle schools (.75 FTE for Longfellow, .75 FTE for Willard, and 1.25 FTE at King)

The **Literacy Coach** positions remain vital to the implementation of curriculum, to the support and coaching of teachers in delivering the strongest classroom instruction possible, and to providing, in some cases, intensive one-on-one reading supports as well as intensive small group remediation through reading recovery practices and leveled literacy intervention strategies respectively. The funding of Literacy Coaches through both the professional development budget and the Student Support budget (as well as site funds and LCAP) reflects the multiple roles fulfilled by this position.

3.3 FTE elementary school Literacy Coaches/Teachers; (.3 FTE for each of the 11 elementary schools).

Be A Scientist

\$10,000

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 third year of a successful pilot in 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 will be matched by LCAP funds, 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.

BUDGET SUMMARY

Following is the proposal for expenditures for Student Achievement Strategies from funds allocated to this purpose in accordance with *The Berkeley Public Schools Educational Excellence Act of 2016* (BSEP/Measure E1).

Resource 0763 Student Achievement Strategies: Budget Summary		
Revenue Allocation for FY 2018-19	1,039,436	
Projected Expenditures		
Literacy Coaches	367,250	
RTI TSAs	562,850	
Contracts	10,000	
Indirect Cost	55,748	
Total Expense	995,848	
Net Change to Fund Balance	43,588	
Beginning Fund Balance	68,889	
Net Change to Fund Balance	43,588	
Ending Fund Balance	112,477	

Effective Student Support: School Counseling

Plan Overview: FY 2018-19

Budget Manager:

Pasquale Scuderi, Associate Superintendent for Educational Services

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).”

Counselors at the secondary level in BUSD provide a wealth of supports and services, including direct instruction in classrooms on life skills and decision-making, work with individuals and groups of students to raise awareness around educational options and career pathways, and support for families and students with academic and social/emotional dilemmas. In addition, counselors provide direct services to families and students and connect them with school-based or community-based supports and services as needed.

BUDGET RECOMMENDATIONS FOR FY 2018-19

Staff	\$615,718
• Middle School Counselors	4.80 FTE

This resource provides for 4.8 FTE for middle school counselors, allocated as follows:

- 2.4 FTE at King Middle School
- 1.2 FTE at Longfellow Middle School
- 1.2 FTE at Willard Middle Schools

BUDGET SUMMARY

Following is the proposal for expenditures for Counseling and Behavioral Health from funds allocated to this purpose in accordance with *The Berkeley Public Schools Educational Excellence Act of 2016* (BSEP/Measure E1).

Measure E1 (Resource 0764) Budget Summary

Revenue

Net Revenue Allocation	668,223
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Expense

Middle School Counselors	571,250
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Reserve for Personnel Variance	2,000
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Indirect Cost	34,468
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	615,718
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Net Change to Fund Balance	52,505
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Beginning Fund Balance	29,686
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Net Change in Fund Balance	52,505
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Ending Fund Balance	82,191
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Effective Student Support: Family Engagement

Plan Overview: FY 2018-19

Budget Managers:

Patricia Saddler, Ed.D, Director of Special Projects and Programs
Ann Marie Callegari, Supervisor of Family Engagement and Equity

The BUSD Office of Family Engagement and Equity (OFEE) offers district-wide support for families. The work of the Family Engagement and Equity staff is to support and educate parents and families in three main focal areas:

- 1) Establishing links between home and school for academic success,
- 2) Improving behavioral supports for students by helping families build trusting relationships with school staff and students, and
- 3) Promoting attendance and access to services.

The OFEE Staff provides targeted support and guidance to school staff and families in order to build meaningful partnerships that foster success for all students. Funding for OFEE comes from this BSEP resource, LCAP funds and site discretionary funds.

BUDGET RECOMMENDATIONS FOR FY 2018-19

Staff \$374,500

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| • Supervisor, Family Equity and Engagement | 1.00 FTE |
| • Site Coordinators, Family Engagement | 2.60 FTE |
| • Family Engagement Specialist, Berkeley High School | .27 FTE |

Supervisor, Family Engagement and Equity 1.00 FTE

This position supervises, evaluates, and provides ongoing professional development to the Family Engagement Specialists, provides professional development and support to the District in areas of educational equity and family engagement to other groups, and coordinates district-wide parent education.

Family Engagement and Equity Specialists 2.60 FTE

Six specialists support eleven elementary school sites on a part-time basis, and two specialists support Berkeley High School. BSEP funds provide 2.60 FTE, and the remainder is provided through LCAP Supplemental funding and site funds. Specialist positions report to the Supervisor of Family Engagement and Equity. The specialists provide the following supports:

- Case management of all students on the 10% chronic attendance list, and attendance celebrations at each school site.
- RtI Collaboration and advocacy for underserved students
- Parent education workshops including:
 - Why 9th Grade Matters
 - Immigration forums and community engagement around supporting immigrant families

- Ramp Up Parent workshop series to empower parents with knowledge and strategies help their children at home.
 - Transcript Review College Readiness Clinics
 - College Financial Aid Workshops
 - Upward Bound Parent Workshops
 - Site based parent education around Math and Literacy
- Review student literacy levels, engage families and teachers, identify and implement supports, and monitor impact of family engagement.
 - Attend school and district meetings to support, engage and advocate for students and families, including: School Site Council (SSC), Individual Education Plan (IEP) and 504, Response to Instruction and Intervention Team (RtI²), Student Success Team (SST), Parent Teacher Association (PTA), Student Attendance Review Team (SART), Student Attendance Review Board (SARB), BSEP P&O Committee, Local Control Accountability Plan Parent Advisory Committee (PAC), Parents of Children of African Descent (PCAD), English Language Advisory Council (ELAC), District English Language Advisory Council (DELAC)

Berkeley High School

0.27 FTE

There are two Family Engagement Specialists positions at Berkeley High School, of which this BSEP resource pays for 0.27 FTE, with remaining funding coming from BSEP site funds and LCAP. These positions support students and families with locating and navigating school and community resources to become more engaged in their children's education. OFEE collaborates with school staff to engage students to support positive behavior, academic performance and attendance.

Family Engagement Specialists design and often facilitate workshops and programs at the high school, including: Why 9th Grade Matters, College Readiness Series, Middle to High School Parent Workshops, Mentor program in collaboration with UC Berkeley, and workshops to address relevant issues. This office also serves drop-in students and parents. Additionally, the annual Black and Latino Graduations are coordinated and supported by these positions.

Program Expenses

Classified Hourly for Meeting and Family Event Support

\$2,000

Funds support evening and weekend meetings with child care, custodial and translation support for district and site-based family events.

Contracted Services

\$5,000

Experts in specialized subject areas of cultural competency, family engagement and parent leadership will provide training to Office of Family Engagement and Equity Site Coordinators, Parents/Guardians, and district staff.

Materials and Supplies

\$4,000

This budget will provide the OFEE with materials and supplies to support the program, including family engagement events.

Staff Development and Mileage **\$4,000**

Funds will be allocated for staff to attend state and local workshops for professional development.

Cell Phone Service **\$4,300**

Funding will provide cell phone service for the site coordinators to facilitate communication.

In addition to the overall program goals and objectives described above, following are a few specific, measurable, achievable, relevant and time-bound goals for the year 2018-19.

SMART Goals for 2018-19

1. Provide 1-2 eight-week parent education math academies for BHS target Universal 9th Grade Families in Fall 2018 and Spring 2019.
2. Provide 1-2 Math Parent Education Workshops for K-5 & Middle school parents/families in the Fall of 2018 and Spring 2019.
3. Provide one District-Wide Research Symposium & Parent Engagement/ Education Summit in the Fall of 2018.
4. Bring school site parent affinity groups together two times during the school year (Fall & Spring) for input, needs assessment and feedback on school site and district programs.
5. Establish cohorts of third grade students and families based on prior year academic outcomes and provide regular check-ins and sustained monitoring of access to services and supports. BREa will evaluate individual student and cohort progress on local and state assessments at the end of the school year.

BUDGET SUMMARY

The budget for 2018-19 requires drawing upon the fund balance and carryover. One of the family engagement staff is funded by Measure A carryover funds in order to sustain the current staffing model; that is an accounting decision and does not reflect a programmatic decision.

The current model for Family Engagement is under review and will be revised by Educational Services and Student Services to create an effective and sustainable model to meet the changing needs in the district.

Following is the proposal for expenditures for Family Engagement from funds allocated to this purpose in accordance with *The Berkeley Public Schools Educational Excellence Act of 2016* (BSEP/Measure E1) and carryover funds from *The Berkeley Public Schools Educational Excellence Act of 2006* (BSEP/Measure A).

Measure E1 (Resource 0757) Budget Summary

Revenue

Net Revenue Allocation	371,235
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Expense

Family Engagement Staff	320,900
Classified Hourly	2,000
Books & Supplies	4,000
Contracted Services	5,000
Staff Development and Mileage	4,000
Cell Phone Service	4,300
Reserve for Personnel Variance	10,253
Indirect Cost	20,782

Total Expense	371,235
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Revenue Less Expense	0
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Beginning Fund Balance	14,072
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Net Change in Fund Balance	0
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Ending Fund Balance	14,072
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Measure A (Resource 0857) Budget Summary

Revenue

Net Revenue Allocation	0
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Expense

Classified Salaries & Benefits	53,600
Reserve for Personnel Variance	2,000
Indirect Cost	3,297

Total Expense	58,897
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Revenue Less Expense	(58,897)
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Beginning Fund Balance	140,000
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Net Increase/(Decrease) in Fund Balance	(58,897)
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Ending Fund Balance	81,103
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