

Introduction:

LEA: Berkeley Unified School District **Contact (Name, Title, Email, Phone Number):** Patricia Saddler, Director, patriciasaddler@berkeley.net, (510)644-8931 **LCAP Year:** 2016-17

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

DRAFT

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA’s process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>LCAP Year Three 2015-16</p> <p>Berkeley Unified School District worked with three key stakeholder groups, the Parent Advisory Committee (PAC), the District English Learner Advisory Committee (DELAC), and the Education Advisory Committee (EAC). The district convened a series of meetings for these groups to provide student achievement data, updates on LCAP funded Actions and Services in order for the participants to provide input on the services, actions and goals of the Local</p>	<p>LCAP Year Three 2015-16</p> <p>Over the course of the year, there were several emerging themes that resonated with the stakeholder groups:</p> <ul style="list-style-type: none"> • A need for the creation of a data reporting calendar - to provide ongoing data for the LCAP Supplemental Funded Services and Actions to provide a snapshot of program effectiveness • Increased behavior – mental health services coordination and access to

Control Accountability Plan (LCAP). Community members, parents, educators and students were also provided with numerous opportunities to learn about LCFF. On March 10, 2016, the PAC / EAC and DELAC participated in the Mid-Year LCAP Data Presentation and budget priority workshop.

At its first meeting of 2015, the PAC elected co-chairs (a middle school parent and an elementary school parent) who working with the Director of Special Projects and Programs collaboratively to provide input on the agendas for each meeting and to assume a leadership role in facilitating the PAC Meetings. The agendas for the year included time at the end of each meeting for the PAC to work together to create statements to the Board. If the group determined there was a need to address the Board then no statement was prepared. The PAC worked with district staff to create a template for each action or service that is funded by LCAP Supplemental funding. These templates were designed to incorporate the goal of each action, the resource allocation, the qualitative and quantitative findings from 2014-15, the PAC's comments and the Superintendent's response.

Board Policy 0460 and Bylaws for PAC/DELAC/EAC

During Year One, a BUSD board member took the lead in drafting a board policy for the purpose of outlining the LCAP stakeholder engagement process and the timeline for plan development, feedback, review and board approval. This policy was vetted by the BUSD Policy Committee, the stakeholder groups and then formally approved by the Board of Directors on June 26, 2015. Implementing the policy has provided clarity by defining the role of the stakeholder groups which has in the previous years limited the collaborative efforts of the stakeholders and district staff. An additional benefit of the policy is that section six outlines the timeline for Development, Review and Input:

The policy states:

At a November Board meeting, the Superintendent or designee shall provide a timeline for development of, input on, review and comment by the advisory committees on, and adoption of the upcoming LCAP as well as the other dates and deadlines required by this subsection. Additional dates and deadlines may be included based on input from the advisory committees.

Preferably by January 31, but in no instance later than February 15, the

more students

- Deepen the implementation of restorative practices at more schools, and incorporate these practices to reduce the racial disproportionality in school discipline
- Continue to increase opportunities to recruit teachers of color and provide support for teacher retention
- Response to Intervention2 has been implemented at all TK- 8 schools, which will continue to strengthen as the interventions are accessible for students as needed

Building on the learned experiences from 2014-15, the focus of the PAC meetings was to review the LCAP Supplemental funded actions and services, ask relevant questions and monitor student progress. At each monthly meeting there was a presentation that provided the stakeholders with an overview of the LCAP funded programs such as AVID, Bridge, Family Engagement and ELD. This was very informative for the stakeholders as well as affording them time to ask questions regarding implementation, outcomes and challenges. Having the LCAP Evaluator present at the meetings provided opportunities for stakeholders to learn how the actions and services were going to be evaluated for effectiveness. At several meetings the stakeholders seemed to be concerned that the data collection process would happen towards the end of the school year, and there was a request to establish an ongoing system of data collection and reporting in 2016-17.

School Site Level: All Site Plans will be aligned to the three LCAP Goals – effective 6/1/2015.

Community Stakeholder Meeting:

We will have a Mid-Year LCAP Data Meeting on March 10, 2016 to serve as a way to inform, engage, and answer questions from the attendees: parents, students, teachers, principals, staff, community partners, and community organizations. The Superintendent will provide an informative LCFF/LCAP presentation, that will highlight the new LCAP funded Actions and Services that have been implemented at the school sites in 16-17. All materials will be provided in English and Spanish. This information will be used to revise 2016-17 priorities in the LCAP.

Superintendent or designee shall hold a public forum in order to update the public on the current LCAP, to answer questions from the public regarding the current LCAP, and to describe the timeline for public review of the upcoming LCAP.

At a February Board meeting, the Superintendent or designee shall provide the Board with an update on the status of the development of the LCAP. This does not preclude the Superintendent or designee from providing the Board with additional updates on the status of the development of the LCAP at other Board meetings or at other times.

No later than at an April Board meeting, the Superintendent or designee shall provide the Board with draft recommendations for the LCAP. Prior to the Board meeting at which the Superintendent or designee provides the Board with the draft recommendations for the LCAP, the Superintendent or designee shall also provide the Listed Stakeholder Groups with the draft recommendations for the LCAP. At the same time, the Superintendent or designee shall provide the public with the same draft recommendations by posting it online on the District's LCAP webpage. Starting with the draft recommendations for the 2016-17 LCAP, the Superintendent or designee shall recommend not continuing at least one specific action or service from the prior year's LCAP. The Board may disregard this recommendation.

No later than at the first May Board meeting, the Superintendent or designee shall provide the Board with a draft LCAP as well as draft executive summary. The draft executive summary shall be translated into Spanish. Prior to the Board meeting at which the Superintendent or designee provides the Board with the draft LCAP, the Superintendent or designee shall also provide the Listed Stakeholder Groups (defined below) with the draft LCAP. At the same time, the Superintendent or designee shall provide the public with the same draft LCAP by posting it online on the District's LCAP webpage.

Review of State Priorities and Analysis of Related Data

As in Year Two, there was a review of the State Priorities and an Analysis of the Related Data Elements. This year while moving to the new e-template all priorities were analyzed as Annual Measureable Outcomes in the Annual Update Section of the LCAP. The staff is working collaboratively with the

PAC/DELAC:

Based on PAC Survey Results, there was a request to provide more student data to inform and support the input process. During the meetings parents received LCAP progress updates, budget updates, and more in-depth LCAP funded program information. The meetings were challenging at times due to a lack of clarity of the role of PAC in the LCAP Planning and Oversight processes. This has led to the development of a new Board Policy – BP – 0460 and Parent Advisory Bylaws. The meetings were conducted in English and Spanish translation was available as well as childcare.

EAC: This year the Education Advisory Committee represented teachers, support staff and administrators in the review and development of the LCAP as it changed from 2014-15 to 2016-17. Co-led by the Assistant-Superintendent and Director of Programs and Special Projects, this committee chose to focus on further aligning the action steps to systematize the work. The EAC was especially interested in the work to align Response to Intervention and Instruction (RTI2), Positive Behavioral Intervention Systems, Restorative Justice and Restorative Practices and findings from the Mental Health sub-committee. (See Appendix for full evaluation). The EAC also consistently reviewed the action steps for the Recruitment and Retention of Teachers of Color.

Board of Directors:

RTI2 Update, EL Instructional Program Update, Student Data Update, LCAP Implementation Update LCAP Study Session: focused on creating parameters for the development of the 2016-17 LCAP. The Board reviewed the LCAP and overall budget for 2016-17 and provided general direction for the staff to incorporate into the LCAP and 2016-17 Budget.

Student Advisory Group Middle School/ High School:

Students will participate in a Focus Group conversation on LCAP funded Actions and Services.

Superintendent's Cabinet:

The Superintendent's Cabinet has served as an outstanding leadership team leading the work in Berkeley Unified School District. The LCAP Actions, Services, Budgets and Evaluation process were reviewed as a team during the year prior to any board meeting to assure that the cabinet has reviewed and discussed best practices for unduplicated students within the three targeted

stakeholder groups to created a data reporting calendar for 2016-17, that provides periodic checkpoints regarding the effectiveness of each action and service in meeting the needs of the targeted students.

Parent Advisory Committee (PAC)

Meeting Date Item

- 11/02/2015 LCAP Orientation/Family Engagement
- 11/19/2015 Math, ELD
- 01/21/2016 RTI2, Literacy
- 02/23/2016 Behavior Health/Coordination of Services/and Interventions K-8
- 03/10/2016 Revised Plan with Budget Projections
- 03/24/2016 High School Intervention and Programs
- 04/21/2016 Draft Plan with Budget
- 05/19/2016 Revised Plan with Budget Reflective May Revise

District English Learner Advisory Committee (DELAC)

Meeting Dates

- 11/3/2015
- 12/1/2015
- 1/12/2016
- 2/2/2016
- 3/1/2016
- 3/10/2016
- 4/5/2016

Education Advisory Committee (EAC)

Meeting Date Item

- 09/21/2015 Family Engagement
- 10/05/2015 Math
- 10/19/2015 Response to Intervention
- 12/14/2015 Literacy / EL
- 01/11/2016 Coordination of Services
- 02/22/2016 BHS Intervention; Budget Projection 16-17
- 03/10/2016 Joint Stakeholder Meeting - Mid Year Student Data - LCAP S Funded Services
- 03/14/2016 Super Science; Bridge/AVID/16-17 Plan
- 04/11/2016 RJ/PLCs/16-17 Plan
- 05/23/2016 LCAP Plan Draft review

goals. The Superintendent and the local tax measure have looked to the LCAP goals and action steps to drive the key initiatives in the district.

Education Services Directors:

The Education Services Directors’ meeting served as a venue to discuss, inform and support the LCAP review process. The Director of Special Projects and Programs led the discussions with the Director of Evaluation providing data, evaluation and research support. During the meetings, Directors received LCAP progress updates, reviewed budget priorities, and discussed how to further systematize the LCAP funded program information. As a result, the Education Services Directors presented the LCAP Action Steps and Goals as a team to the board for recommendation and developed a focused multi-tiered intervention model to address all interventions provided to students under the umbrella of Response to Intervention and Instruction (RTI2) and Mental Health / Trauma-Informed practices. This process has involved a review of data, practices in the classroom and proposals to address the ongoing need to address a system for our sites and district in moving these practices forward.

Management Team:

The Management Team was provided with on-going LCAP Updates.

Superintendent’s Budget Advisory Committee (SBAC):

The SBAC was provided with on-going LCAP Updates in addition to the estimated 2016-17 LCAP projections.

Board of Directors (BOD)

Meeting Date Item

08/26/2015 Position, Action and Services Update LCAP S Funded

11/04/2015 EL Coaching Teachers and Progress Support LCAP S Funded

01/13/2016 Secondary Student Support and Interventions LCAP S. Funded

02/10/2016 Behavioral Health Partners/LCAP S. Funded

03/23/2016 Plan for Summer School 2016 with LCAP S Funded Academic Interventions, AVID and Bridge

04/06/2016 LCAP S Funded Preliminary Staff Recommendations

04/20/2016 LCAP S Funded Mid Year Data on Actions and Services - Study Session

05/04/2016 LCAP Draft and Executive Summary, and Public and Stakeholder comment period opens

05/04/2016

05/18/2016 Impact of May Revise on LCAP S

06/15/2016 School Site Plans - Elementary Schools; LCAP Public Hearing

06/29/2016 LCAP Final Plan and Approval; School Site Plans - Secondary Schools

Student Advisory Group – Middle School

TBD

Student Advisory Group – High School

TBD

Superintendent’s Cabinet

Meeting Date Item

08/05/2015 Cabinet Retreat - LCAP Overview

10/06/2015 LCAP Staffing Update

02/29/2016 Mid-Year Retreat

03/01/2016 LCAP Staff Recommendations

04/05/2016 LCAP Draft One with Staff recommendations

05/03/2016

06/07/2016

Educational Services Directors

Meeting Date Item

DRAFT

10/22/2015
 11/02/2015 Parent Engagement - LCAP
 11/04/2015 Response to Intervention - LCAP
 11/19/2015 EL Coaches - LCAP
 01/21/2016 Literacy Coaches - LCAP
 02/10/2016 Preliminary LCAP Services and Actions changes for 16-17
 02/23/2016 Mid-Year Retreat - LCAP Planning
 03/08/2016 BHS Interventions - LCAP
 03/10/2016 Draft 2016-17 Staff and Program recommendations LCAP
 04/19/2016 Review of Staff recommendations
 05/17/2016 Final LCAP recommendations

BUSD – Management Team
 04/23/2016 LCAP Update

Superintendent’s Budget Advisory Committee
 04/04/2016 LCAP Budget Projections
 05/09/2016 LCAP revised Budget Recommendations

DRAFT

Annual Update:

2015-16 Annual Update

In the past year the District continues the engagement process by meeting with the stakeholder groups as follows: The members of the Parent Advisory Committee (PAC) met a total of eight times. The District English Learner Advisory Committee (DELAC) met six times. The Education Advisory Committee (EAC) met ten times and the Student Advisory Committee met twice. The Student Advisory groups was especially helpful in providing specific information regarding the impact of LCAP funded services and actions such as AVID, Bridge, Restorative Justice and the mental health partnerships. More meeting dates are scheduled in both May and June of 2016 through the final approval process. These groups have been provided with quantitative as well as qualitative data, heard from student speakers as well as district staff who are implementing new actions and services developed under the LCAP.

Annual Update:

2015-16 Annual Update

With the guidance of the stakeholders, the impact on the LCAP is as follows: The Stakeholder groups (PAC, DELAC, EAC and SAC) have requested more data presentations where every data point was broken out by unduplicated student groups in order to quantitatively see the impact of the LCAP on each group. Each priority point is measured by applicable metrics. Section 2 outlines the new changes to the LCAP as a result of stakeholder input including but not limited to increased access to restorative practices, positive school culture and climates, academic language development, increased access to instructional materials, clear measures for parent engagement, increased numbers of ELD reclassification, increased levels of attendance by unduplicated students as well as decreased numbers of expulsions.

DRAFT

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

GOAL 1:	Focus Goal 1: Provide high quality classroom instruction and curriculum that promote college and career readiness, with academic interventions in place to eliminate barriers to student success.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 10 Local : Specify
Identified Need :		
Goal Applies to:	Schools: All K – 12 Schools and Preschools, Berkeley Adult School	Applicable Pupil Subgroups:

DRAFT

LCAP Year 1: 2016 - 2017

Expected Annual Measurable Outcomes: *Note: Exact numerical targets may change or be added once 2016-17 End of Year Results come in. The 27 State Metrics and 10 local metrics (see Appendix) are woven throughout the document with the appropriate State Metric reflected under the corresponding goal.

- a) 100% of teachers in the district are appropriately assigned and fully credentialed in the subject area and for the students they are teaching (Basic Services1.a). Metric: Annual Credential Report audit – Source California Longitudinal Pupil Achievement Data System (CALPADS)
- b) 100% of students in the school district have sufficient access to the standards-aligned instructional materials (Basic Services1.b). Metric: School Accountability Report Cards (SARC)
- c) 100% of school facilities are maintained in good repair (Basic Services1.c). Metric: School Accountability Report Cards (SARC)
- d) 90% of ELA, Math and Science Teachers will be trained in CCSS/NGSS which will be fully implemented in the classroom (State Standards 2.a). Metric: Professional Development Sign-in Sheets and Professional Development Survey
- e) 75% of trained teachers will report site-level support in implementation of the state standards (State Standards 2.a). Metric: Annual Professional Development Survey and CCSS / NGSS Peer-Observational Tool
- f) 80% or more of students will be at 3rd Grade Level Reading Proficiency with specific subgroup targets of 7% more than prior year achievement, estimated at All: 80%+, EL: 66%, SED: 72%, AA: 70%, Latino: 71%, and SPED: 53% (Local Priority: Teachers College Reading and Writing Project). Metric: Local CCSS Reading Assessment (TCRWP)
- g) The percentage of students overall and in each significant subgroup (EL, SED, Foster Youth, African-American and Latino students, and students with disabilities) in English Language Arts (ELA) / Literacy Standards in Grade 3 as determined by the Smarter Balanced Assessment (SBA) will never drop below the baseline percentage set in 2014-2015. Metric: SBA Performance Level in ELA / Literacy (2014-15) Baseline Calculation expected, August 2016
- h) The percentage of students meeting Mathematics (Math) proficiency in Gr 8 will be determined by the Smarter Balanced Assessment (SBA) proficiency level setting with the following annual growth targets (after Year 1) as follows: All: +5%, EL: +7%, SED: +7%, AA: +7%, Latino: +7% and SPED: +7% (Pupil Achievement 4.a). Metric: SBA in Math (2015-16 Calculation to determine 2016-17)
- i) The percentage of students in Grade 11 who will demonstrate college preparedness in ELA and Mathematics pursuant to the Early Assessment Program, will be determined by using the levels set by Higher Education. After Year 1, the growth targets will be: All: +5%, EL: +7%, SED: +7%, AA: +7%, Latino: +7% and SPED: +7% (Pupil Achievement 4.g). Metric: SBA in ELA and Math (2014-15 Baseline Calculation to determine 2015-16)
- j) The 2016-17 API will be at or above the state target overall and for significant subgroups (Pupil Achievement 4.b). Metric: 2015-16 Baseline Year – New API Calculation
- k) The overall percentage of students who have passed at least one advanced placement (AP) examination with a score of 3 or higher will increase annually by 5% (Pupil Achievement 4.f.). Metric: AP Tests
- l) 100% of the Prioritized 9th grade Intervention Groups of Unduplicated Pupils (EL, SED and/or Foster Youth) and those with exceptional needs will have a “course of study plan” and all Prioritized 10th and 11th graders will update their plans from prior years (Course Access 7.a,b,c). Metric: BHS Guidance Plan and Transcript Evaluation Service (TES) Course Access Report
- m) 5% more Unduplicated Pupils and those in significant subgroups will have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with State Board-approved Career Technical Educational standards and framework (Pupil Achievement 4.c; Pupil Outcomes 8; Course Access 7.a,b,c). Metric: Transcript Evaluation Service (TES) Report Baseline Year.
- n) At least 90% or more of all students and by significant subgroups in the Class of 2017 Cohort will graduate. Metric: Graduation Cohort Report (State Targets)
- o) At least 10% or less of all students and those in significant subgroups in the Class of 2017 9-12 Cohort will drop out (Pupil Engagement 5.d). Less than 10 Middle School students will drop out annually (Pupil Engagement 5.c). Metric: Dropout Cohort Report (State Targets)

Actions/Services	Scope of Service	Pupils to be served within identified scope of	Budgeted Expenditures
------------------	------------------	--	-----------------------

		service	
<p>1.1 Continue to ensure all teachers are qualified and appropriately credentialed by providing Beginning Teacher Support and Assessment (BTSA) for all new teachers.</p>	<p>All K-12 Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>Students of Color ensuring that students have teacher role models.</u></p>	<p>Expense: Contract for services, workshop costs, certificated salary and benefits (DDF - 014) Educator's Effectiveness Grant \$291,500</p>
<p>1.2 Provide professional development (workshops, coaching, planning time) to support the implementation of the Common Core (CCSS) and Next Generation Science Standards (NGSS), including the integration of technology.</p>	<p>All K-12 Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Expense: Certificated salaries, certificated hourly curriculum development, substitutes, conference and travel (DDF - 137) BSEP 308,280 CCSS \$539,000 Educator's Effectiveness \$30,000</p>
<p>1.3 Provide on-going professional development (workshops, coaching, planning time) in Common Core English Language Arts standards and TCRWP curriculum (Reader's and Writer's Workshop).</p>	<p>All K-12 Schools</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Expense: Certificated salaries, teacher hourly curriculum development time, substitutes, conference and travel (DDF - 137) BSEP \$42,000 CCSS \$245,000 Educator's Effectiveness Grant \$27,000</p>
<p>1.4S Improve district-wide best practices in three-tier model of literacy instruction and intervention by providing additional RtI2 teacher leaders to monitor and provide services to students. In middle school, the Common Core allocation will compliment the RtI2 allocation to provide Literacy Teacher Leaders and include a case management model for Literacy. Students will be identified using multiple measures in Reading / Language Arts, including the TCRWP, teacher</p>	<p>Pre-School All Elementary and Middle Schools</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Expense: Certificated salaries (DDF - 017) Base \$532,455 BSEP \$514,200 Supplemental \$903,967</p>

<p>formative assessments, and a collaborative Student Study Team.</p>		<p><u>Focus on Unduplicated Students</u></p>	
<p>1.5S Support math teachers in grades K-12 with the transition to new Common Core math standards and implementation of the new International Math Pathway at the high schools by providing district-level coaches to lead workshops, facilitate planning, and provide coaching. Training will include identifying and supporting Unduplicated Students based on their needs within the Math Pathway.</p> <p>1.0 FTE K-5; 1.0 FTE 6-9; 0.6 for BHS plus stipends for Math Teacher Leaders</p>	<p>Districtwide: All K-12 Schools</p>	<p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p>	<p>Expense: Certificated salaries, teacher hourly curriculum development time, substitutes, conference and travel (DDF - 522) Supplemental \$269,800</p> <hr/> <p>CCSS \$330,000</p> <hr/> <p>BSEP \$30,000</p>
<p>1.6S Improve district-wide best practices in three-tier model of math instruction and intervention with additional RtI2 (Response to Instruction and Intervention) teacher leaders to monitor and provide services to students, especially Unduplicated Students identified as struggling in mathematics, through the use of formative, summative assessments, and teacher observation.</p>	<p>All Elementary, Middle Schools</p>	<p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p>	<p>Expense: Certificated salaries See Item A1.4S for Expense and Source (DDF -017)</p>
<p>1.8 Provide teachers with the high-quality math curriculum supports and enhancement materials needed to support students struggling in math at the elementary and middle schools.</p>	<p>Schoolwide: All Elementary and Middle Schools</p>	<p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <u> </u> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students identified through the use of formative, summative assessments and teacher observation as struggling in mathematics</u></p>	<p>Expense: Instructional materials Base \$50,000</p>
<p>1.9S Provide Science, Technology, Engineering and Math activities outside the school day in K-5, such as Superintendent's Super Science Saturdays in collaboration with the Lawrence Hall of Science.</p>	<p>Gr. 1-5th: Rosa Parks (also</p>	<p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p>	<p>Expense: Contract for services, certificated hourly, classified hourly (DDF - 817) Base \$22,000</p> <hr/> <p>Supplemental \$70,000</p>

	<p>inviting Oxford and Thousand Oaks Unduplicated Students) Malcolm X (for Malcolm X and John Muir)</p>	<p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Unduplicated Students of Color who have been identified using multiple measures as qualifying participants (needing support in Math and Science)</u></p>	
	<p>I</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Unduplicated and Students as identified by a transitional rubric from Middle School to High School with a focus on unduplicated students</u></p>	
<p>1.11 Increase course pathways and enrollment in Career and Technical Education (CTE) courses at the high school through outreach efforts and California Pathways grant. See Appendix.</p>	<p>Schoolwide: Berkeley High School Berkeley Technology Academy Berkeley Adult School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>Students as identified by a transitional rubric from Middle School to High School attached as an Appendix</u></p>	<p>Expense: Certificated salaries, materials and supplies Base \$121,000, Carl D. Perkins Career and Technical Education \$46,000 Lumina Grant \$20,000 CPT Grant \$54,000</p>

<p>1.12S Provide English Language Arts / Literacy intervention through small group instruction and teacher coaching/lesson modeling with a Literacy Teacher Leader for each K-8 school.</p> <p>K-5: .2 funded by LCFF Supplemental, LCFF Base and BSEP 6-8: 1.0 for King Middle, .6 for Willard and Longfellow funded by CCSS</p>	<p>All K-8 Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students as identified as performing below grade-level in Reading targeting unduplicated sub-groups and African-American and Latino Students.</u></p>	<p>Expense: Certificated salaries, (DDF - 019) Supplemental \$260,000 CCSS \$260,000 BSEP \$340,000 Educator's Effectiveness Grant \$140,000</p>
<p>1.13S Extend the school day with small group ELA and Mathematics instruction for students in grades K-12 before and after school with classroom teachers using research-based intervention practices.</p>	<p>K-12 Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>Students as identified as performing below grade-level in Reading targeting unduplicated students and the sub-groups and African-American and Latino Students.</u></p>	<p>Expense: Certificated hourly Supplemental \$215,000</p>
<p>1.14 Prevent summer reading loss using Common Core-aligned ELA curriculum for the K-5 Summer School program.</p>	<p>All Elementary Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>Unduplicated Students as identified as performing below grade-level in</u></p>	<p>Expense: Certificated salaries, classified salaries, materials and supplies, transportation Base Title I \$93,000</p>

<p>1.15S Expand AVID (Advancement via Individual Determination) to increase access to post-secondary education.</p>	<p>Grades 7-12, All Middle and Berkeley High School</p>	<p>Reading. _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Latino and first generation college students with a focus on unduplicated students identified using multiple measures</u></p>	<p>Expense: Certificated salaries, hourly tutors, curriculum, stipends, travel, contracts for services and professional development (DDF - 948) Supplemental \$155,000 Base \$160,000</p>
<p>1.16S Offer Bridge programs to support students in a college-going culture at the transition to Grade Six and/or during high school, providing them with a summer program, a supportive community, access to technology, an after school class, skill development, and mentoring.</p>	<p>Grades 6 in Middle School and Berkeley High School</p>	<p>Reading. _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Latino and first generation college students with a focus on unduplicated students identified using multiple measures</u></p>	<p>Expense: Certificated salaries, hourly mentors and supplies (DDF - 915) Supplemental \$215,000 Potential grant funding from City of Berkeley to be determined</p>
<p>1.17 Provide summer school for high school students not on track to graduate.</p>	<p>Berkeley High School, Berkeley Independent High School, Berkeley Technology Academy</p>	<p>Reading. _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students not on track to graduate as identified by credits, grades or</u></p>	<p>Expense: Certificated salaries, classified salaries, materials and supplies Base \$67,769.</p>

DRAFT

LCAP Year 2: 2017 - 2018

Expected Annual Measurable Outcomes:
 *Note: Exact numerical targets may change or be added once 2015-16 end of year results come in. The 27 State Metrics and 10 local metrics (see Appendix) are woven throughout the document with the State Metric reflected under the appropriate goal.
 a) 100% of teachers in the district are appropriately assigned and fully credentialed in the subject area and for the students they are teaching (Basic Services1.a). Metric: Annual Credential Report audit – Source California Longitudinal Pupil Achievement Data System (CALPADS)
 b) 100% of students in the school district have sufficient access to the standards-aligned instructional materials (Basic Services1.B). Metric: School Accountability Report Cards (SARC)
 c) 100% of school facilities are maintained in good repair (Basic Services1.c). Metric: School Accountability Report Cards (SARC)
 d) 90% of ELA, Math, and Science Teachers will be trained in CCSS/NGSS which will be fully implemented in the classroom (State Standards 2.a). Metric: Professional Development Sign-in sheet and Professional Development Survey
 e) 75% of trained teachers will report site-level support in implementation of the state standards (State Standards 2.a). Metric: Annual Professional Development Survey and CCSS / NGSS Peer-Observational Tool
 f) 80% or more of students will meet 3rd Grade Level Reading Proficiency with specific subgroup targets of 7% more than prior year achievement, estimated for All: 80%+, EL: 73%, SED: 79%, AA: 77%, Latino: 78% and SPED: 60% (Local Priority: Teachers College Reading and Writing Project). Metric: Local CCSS Reading Assessment (TCRWP)
 g) The percentage of students overall and in each significant subgroup (EL, SED, Foster Youth, African-American and Latino students, and students with disabilities) in English Language Arts (ELA) / Literacy Standards in Grade 3 as determined by the Smarter Balanced Assessment (SBA) will never drop below the baseline percentage set in 2014-2015. Metric: SBA Performance Level in ELA / Literacy (2014-15) Baseline Calculation expected, August 2015
 h) The percentage of students meeting Mathematics (Math) proficiency in Gr 8 will be determined by the Smarter Balanced Assessment (SBA) proficiency level setting with the following annual growth targets (after Year 1) as follows: All: +5%, EL: +7%, SED: +7%, AA: +7%, Latino: +7% and SPED: +7%. (Pupil Achievement 4.a). Metric: SBA in Math (2015-16 Calculation to determine 2016-17)
 i) The percentage of students in Grade 11 who will demonstrate college preparedness in ELA and Mathematics pursuant to the Early Assessment Program, will be determined by using the levels set by Higher Education. After Year 1, the growth targets will be: All: +5%, EL: +7%, SED: +7%, AA: +7%, Latino: +7% and SPED: +7% (Pupil Achievement 4.g). Metric: SBA in ELA and Math (2014-15 Baseline Calculation to determine 2015-16)
 j) The 2016-17 API will be at or above the state target overall and for significant subgroups (Pupil Achievement 4.b). Metric: 2015-16 Baseline Year – New API Calculation
 k) The overall percentage of students who have passed at least one advanced placement examination with a score of 3 or higher will increase annually by 5%(Pupil Achievement 4.f).
 l) 100% of the Prioritized 9th grade Intervention Groups of Unduplicated Pupils (EL, SED and/or Foster Youth) and those with exceptional needs will have a “course of study plan” and all Prioritized Students will update their plans from prior years (Course Access 7.a,b,c). Metric: BHS Guidance Plan and Transcript Evaluation Service (TES) Course Access Report
 m) 5% more of Unduplicated Pupils and those in significant subgroups will have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with State Board-approved Career Technical Educational standards and framework (Pupil Achievement 4.c; Pupil Outcomes 8; Course Access 7.a,b,c). Metric: Transcript Evaluation Service (TES) Report Baseline Year.
 n) At least 90% or more of all students and by significant subgroups in the Class of 2017 Cohort will graduate. Metric: Graduation Cohort Report (State Targets)
 o) At least 10% or less of all students and those in significant subgroups in the Class of 2017 9-12 Cohort will drop out (Pupil Engagement 5.d). Less than 10 % of Middle School students will drop out annually (Pupil Engagement 5.c). Metric: Dropout Cohort Report (State Targets)

Actions/Services	Scope of Service	Pupils to be served within identified scope of	Budgeted Expenditures
------------------	------------------	--	-----------------------

		<p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students will be identified using multiple measures in Reading / Language Arts including the TCRWP, teacher formative assessments and a collaborative Student Study Team.</u></p>	
<p>1.5S Support math teachers in grades K-12 with the transition to new Common Core math standards and implementation of the new International Math Pathway at the high schools by providing district-level coaches to lead workshops, facilitate planning, and coach.</p> <p>1.0 FTE K-5; .6 FTE for 6-9; 1.0 for BHS</p>	<p>Districtwide All K-12 Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Expense: Certificated salaries (DDF - 522) Supplemental \$267,800 CCSS \$200,000</p>
<p>1.6S Improve district-wide best practices in three-tier model of math instruction and intervention with additional RtI2 (Response To Instruction and Intervention) teacher leaders to monitor and provide services to students.</p>	<p>All Elementary and Middle Schools</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Expense: Certificated salaries, funding for RtI2 listed in Item 1.4 (DDF - 017)</p>
<p>1.8 Provide teachers with the high-quality math curriculum supports and enhancement materials needed to support students struggling in math at the elementary and middle schools.</p>	<p>Schoolwide: All Elementary and Middle Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students identified through the use of formative, summative assessments and teacher</u></p>	<p>Expense: Instructional materials Base \$50,000</p>

		<p><u>observation as struggling in mathematics</u></p>	
<p>1.9S Provide Science, Technology, Engineering and Math activities outside the school day in K-5, such as Superintendent's Super Science Saturdays in collaboration with the Lawrence Hall of Science.</p>	<p>Schoolwide: All Elementary Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students of Color who have been identified using multiple measures as qualifying participants in the STEM program</u></p>	<p>Expense: Contract for services, certificated hourly, classified hourly (DDF - 817) Supplemental \$70,000</p>
		<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>Unduplicated, African-American and/or Latino Students.</u></p>	
<p>1.11 Increase course pathways and enrollment in Career and Technical Education (CTE) courses at the high school through outreach efforts and California Pathways grant.</p>	<p>Schoolwide: Berkeley High School Berkeley Technology Academy Berkeley Adult School</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>Unduplicated Students as identified by a transitional rubric from Middle School to High School</u></p>	<p>Expense: Certificated salaries, materials and supplies Base \$121,000 Grant funds to be determined</p>

<p>1.12S Provide English Language Arts / Literacy intervention through small group instruction and teacher coaching/lesson modeling with a Literacy Teacher Leader for each K-8 school.</p> <p>K-5: .2 funded by LCFF Supplemental, LCFF Base and BSEP 6-8: 1.0 for King Middle, .6 for Willard and Longfellow funded by CCSS</p>	<p>All Elementary and Middle Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Expense: Certificated salaries (DDF - 019) Supplemental \$260,000 CCSS \$245,000 BSEP \$42,000 Educator's Effectiveness Grant \$27,000</p>
<p>1.13S Extend the school day with small group ELA and Mathematics instruction for students in grades K-12 before and after school with classroom teachers using research-based intervention practices, targeting students identified as performing below grade-level in Reading, Unduplicated Students and the sub-groups, and African-American and Latino students.</p>	<p>K-12 Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American and/or Latino students.</u></p>	<p>Expense: Certificated hourly (DDF - ###) Supplemental \$215,000</p>
<p>1.14 Prevent summer reading loss and use Common Core-aligned ELA curriculum for the K-8 Summer School program.</p>	<p>All Elementary and Middle Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students as identified as performing below grade-level in Reading with a target on unduplicated students</u></p>	<p>Expense: Certificated salaries, classified salaries, materials and supplies, transportation Title I \$93,000</p>
<p>1.15S Expand AVID (Advancement via Individual Determination) to increase access to post-secondary education.</p>	<p>Grades 7-12, All Middle and Berkeley High School</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:</p>	<p>Expense: Certificated salaries, hourly tutors, curriculum development, stipends, travel conference, contracts for services, (DDF - 948) Supplemental \$160,000 Base \$168,000</p>

		(Specify) <u>African-American, Latino and first generation college students</u>	
1.16S Offer Bridge programs to support students in a college-going culture at the transition to Grade Six and/or high school, providing them with a summer program, a supportive community, access to technology, an afterschool class, skill development, and mentoring.	Grades 6-8 in Middle School and Berkeley High School	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Latino and first generation college students with a focus on unduplicated students identified using multiple measures</u>	Expense: Certificated salaries, Contracts for services hourly mentors and supplies (DDF - 915) Supplemental \$215,000
1.17 Provide summer school for high school students not on track to graduate.	Berkeley High School, Berkeley Independent High School, Berkeley Technology Academy	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students not on track to graduate as identified by credits, grades or CAHSEE non pass rate.</u>	Expense: Certificated salaries, classified salaries, materials and supplies Base \$56,200

LCAP Year 3: 2018 - 2019

Expected Annual Measurable Outcomes: *Note: Exact numerical targets may change or be added once 2015-16 end of year results come in. The 27 State Metrics and 10 local metrics (see Appendix) are woven throughout the document with the State Metric reflected under the appropriate goal.

- a) 100% of teachers in the district are appropriately assigned and fully credentialed in the subject area and for the students they are teaching (Basic Services1.a). Metric: Annual Credential Report audit – Source California Longitudinal Pupil Achievement Data System (CALPADS)
- b) 100% of students in the school district have sufficient access to the standards-aligned instructional materials (Basic Services1.B). Metric: School Accountability Report Cards (SARC)
- c) 100% of school facilities are maintained in good repair (Basic Services1.c). Metric: School Accountability Report Cards (SARC)
- d) 90% of ELA, Math, and Science Teachers will be trained in CCSS/NGSS which will be fully implemented in the classroom (State Standards 2.a). Metric: Professional Development Sign-in sheet and Professional Development Survey
- e) 75% of trained teachers will report site-level support in implementation of the state standards (State Standards 2.a). Metric: Annual Professional Development Survey and CCSS / NGSS Peer-Observational Tool
- f) 80% or more of students will meet 3rd Grade Level Reading Proficiency with specific subgroup targets of 7% more than prior year achievement, estimated for All: 80%+, EL: 73%, SED: 79%, AA: 77%, Latino: 78% and SPED: 60% (Local Priority: Teachers College Reading and Writing Project). Metric: Local CCSS Reading Assessment (TCRWP)
- g) The percentage of students overall and in each significant subgroup (EL, SED, Foster Youth, African-American and Latino students, and students with disabilities) in English Language Arts (ELA) / Literacy Standards in Grade 3 as determined by the Smarter Balanced Assessment (SBA) will never drop below the baseline percentage set in 2014-2015. Metric: SBA Performance Level in ELA / Literacy (2014-15) Baseline Calculation expected, August 2015
- h) The percentage of students meeting Mathematics (Math) proficiency in Gr 8 will be determined by the Smarter Balanced Assessment (SBA) proficiency level setting with the following annual growth targets (after Year 1) as follows: All: +5%, EL: +7%, SED: +7%, AA: +7%, Latino: +7% and SPED: +7%. (Pupil Achievement 4.a). Metric: SBA in Math (2015-16 Calculation to determine 2016-17)
- i) The percentage of students in Grade 11 who will demonstrate college preparedness in ELA and Mathematics pursuant to the Early Assessment Program, will be determined by using the levels set by Higher Education. After Year 1, the growth targets will be: All: +5%, EL: +7%, SED: +7%, AA: +7%, Latino: +7% and SPED: +7% (Pupil Achievement 4.g). Metric: SBA in ELA and Math (2014-15 Baseline Calculation to determine 2015-16)
- j) The 2016-17 API will be at or above the state target overall and for significant subgroups (Pupil Achievement 4.b). Metric: 2015-16 Baseline Year – New API Calculation
- k) The overall percentage of students who have passed at least one advanced placement examination with a score of 3 or higher will increase annually by 5%(Pupil Achievement 4.f).
- l) 100% of the Prioritized 9th grade Intervention Groups of Unduplicated Pupils (EL, SED and/or Foster Youth) and those with exceptional needs will have a “course of study plan” and all Prioritized Students will update their plans from prior years (Course Access 7.a,b,c). Metric: BHS Guidance Plan and Transcript Evaluation Service (TES) Course Access Report
- m) 5% more of Unduplicated Pupils and those in significant subgroups will have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with State Board-approved Career Technical Educational standards and framework (Pupil Achievement 4.c; Pupil Outcomes 8; Course Access 7.a,b,c). Metric: Transcript Evaluation Service (TES) Report Baseline Year.
- n) At least 90% or more of all students and by significant subgroups in the Class of 2017 Cohort will graduate. Metric: Graduation Cohort Report (State Targets)
- o) At least 10% or less of all students and those in significant subgroups in the Class of 2017 9-12 Cohort will drop out (Pupil Engagement 5.d). Less than 10 % of Middle School students will drop out annually (Pupil Engagement 5.c). Metric: Dropout Cohort Report (State Targets)

Actions/Services	Scope of Service	Pupils to be served within identified scope of	Budgeted Expenditures
------------------	------------------	--	-----------------------

		service	
<p>1.1 Continue to ensure all teachers are qualified and appropriately credentialed by providing Beginning Teacher Support and Assessment (BTSA) for all new teachers.</p>	<p>All K-12 Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>New Teachers of Color and those teachers who can serve as role models for the Unduplicated students</u></p>	<p>Expense: Contract for services, workshop costs, certificated salary and benefits (DDF - 014) Educator's Effectiveness Grant Base \$291,500</p>
<p>1.2 Provide professional development (workshops, coaching, planning time) to support the implementation of the Common Core (CCSS) and Next Generation Science Standards (NGSS), including the integration of technology.</p>	<p>All K-12 Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Expense: Certificated salaries, certificated hourly curriculum development, substitutes, conference and travel (DDF - 137) CCSS \$539,000 BSEP \$293,600</p>
<p>1.3 Provide on-going professional development (workshops, coaching, planning time) in Common Core English Language Arts standards and TCRWP curriculum (Reader's and Writer's Workshop).</p>	<p>All K-12 Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Expense: Certificated salaries, teacher hourly curriculum development time, substitutes, conference and travel (DDF - 137) CCSS \$245,000 Educator's Effectiveness Grant \$27,000 BSEP \$42,000</p>
<p>1.4S Improve district-wide best practices in three-tier model of literacy instruction and intervention by providing additional RtI2 teacher leaders to monitor and provide services to students. In middle school, the Common Core allocation will compliment the RtI2 allocation to provide Literacy Teacher Leaders and include a case management model for Literacy.</p>	<p>All Elementary and Middle Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>Expense: Certificated salaries (DDF - 014) Base \$507,100 Supplemental \$890,764 BSEP \$514,200</p>

		<p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students will be identified using multiple measures in Reading / Language Arts including the TCRWP, teacher formative assessments and a collaborative Student Study Team.</u></p>	
<p>1.5S Support math teachers in grades K-12 with the transition to new Common Core math standards and implementation of the new International Math Pathway at the high schools by providing district-level coaches to lead workshops, facilitate planning, and coach.</p> <p>1.0 FTE K-5; .6 FTE for 6-8; 1.0 for BHS</p>	<p>Districtwide All K-12 Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Expense: Certificated salaries (DDF - 522) Supplemental \$267,800</p> <hr/> <p>CCSS \$330,000</p> <hr/> <p>BSEP \$30,000</p>
<p>1.6S Improve district-wide best practices in three-tier model of math instruction and intervention with additional RtI2 (Response To Instruction and Intervention) teacher leaders to monitor and provide services to students.</p>	<p>All Elementary and Middle Schools</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Expense: Certificated salaries, funding for RtI2 listed in Item 1.4 (DDF - 017)</p>
		<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.8 Provide teachers with the high-quality math curriculum supports and enhancement materials needed to support students struggling in math at the elementary</p>	<p>Schoolwide: All</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils</p>	<p>Expense: Instructional materials Base \$50,000</p>

<p>and middle schools.</p>	<p>Elementary and Middle Schools</p>	<p><input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students identified through the use of formative, summative assessments and teacher observation as struggling in mathematics</u></p>	
<p>1.9S Provide Science, Technology, Engineering and Math activities outside the school day in K-5, such as Superintendent's Super Science Saturdays in collaboration with the Lawrence Hall of Science.</p>	<p>Schoolwide: All Elementary Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students of Color who have been identified using multiple measures as qualifying participants in the STEM program</u></p>	<p>Expense: Contract for services, certificated hourly, classified hourly (DDF - 817) Supplemental \$70,000</p>
		<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>Unduplicated, African-American and/or Latino Students.</u></p>	
<p>1.11 Increase course pathways and enrollment in Career and Technical Education (CTE) courses at the high school through outreach efforts and California Pathways grant.</p>	<p>Schoolwide: Berkeley High School</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	<p>Expense: Certificated salaries, materials and supplies Base \$121,000 Grant funds to be determined</p>

	<p>Berkeley Technolog y Academy</p> <p>Berkeley Adult School</p>	<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>Unduplicated Students as identified by a transitional rubric from Middle School to High School</u></p>	
<p>1.12S Provide English Language Arts / Literacy intervention through small group instruction and teacher coaching/lesson modeling with a Literacy Teacher Leader for each K-8 school.</p> <p>K-5: .2 funded by LCFF Supplemental, LCFF Base and BSEP 6-8: 1.0 for King Middle, .6 for Willard and Longfellow funded by CCSS</p>	<p>All Elementar y and Middle Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Expense: Certificated salaries (DDF - 019) Supplemental \$260,000</p> <hr/> <p>CCSS \$243,000</p> <hr/> <p>BSEP \$340,000</p>
<p>1.13S Extend the school day with small group ELA and Mathematics instruction for students in grades K-12 before and after school with classroom teachers using research-based intervention practices, targeting students identified as performing below grade-level in Reading, Unduplicated Students and the sub-groups, and African-American and Latino students.</p>	<p>K-12 Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American and/or Latino students.</u></p>	<p>Expense: Certificated hourly (DDF - ###) Supplemental \$215,000</p>
<p>1.14 Prevent summer reading loss and use Common Core-aligned ELA curriculum for the K-8 Summer School program.</p>	<p>All Elementar y and Middle Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students as identified as performing below grade- level in Reading with a</u></p>	<p>Expense: Certificated salaries, classified salaries, materials and supplies, transportation</p> <hr/> <p>Title I \$93,000</p>

		<u>target on unduplicated students</u>	
<p>1.15S Expand AVID (Advancement via Individual Determination) to increase access to post-secondary education.</p>	<p>Grades 7-12, All Middle and Berkeley High School</p>	<p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <u> </u> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Latino and first generation college students</u></p>	<p>Expense: Certificated salaries, hourly tutors, curriculum development, stipends, travel conference, contracts for services (DDF - 948) Supplemental \$155,000 Base \$160,000</p>
<p>1.16S Offer Bridge programs to support students in a college-going culture at the transition to Grade Six and/or high school, providing them with a summer program, a supportive community, access to technology, an afterschool class, skill development, and mentoring.</p>	<p>Grades 6-8 in Middle School and Berkeley High School</p>	<p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <u> </u> English Learners <input checked="" type="checkbox"/> Foster Youth <u> </u> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Latino and first generation college students with a focus on unduplicated students identified using multiple measures</u></p>	<p>Expense: Certificated salaries, hourly mentors and supplies (DDF - 951) Supplemental \$240,000 (City of Berkeley and BSEP Funds TBD)</p>
<p>1.17 Provide summer school for high school students not on track to graduate.</p>	<p>Berkeley High School, Berkeley Independent High School, Berkeley Technology Academy</p>	<p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <u> </u> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students not on track to graduate as identified by credits, grades or CAHSEE non pass rate.</u></p>	<p>Expense: Certificated salaries, classified salaries, materials and supplies Base \$67,769</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

DRAFT

GOAL 2:	Focus Goal 2: End the racial predictability of academic achievement by ensuring that all systems are culturally and linguistically responsive to the needs of our students.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 COE only: 9 10 Local : Specify
---------	---	--

Identified Need :

Goal Applies to: Schools: All K – 12 Schools and Preschools
 Applicable Pupil Subgroups:

LCAP Year 1: 2016 - 2017

Expected Annual Measurable Outcomes: **Note: Exact numerical targets may change or be added once 2015-16 End of Year Results come in. The 27 State Metrics and 10 local metrics (see Appendix J) are woven throughout the document with the State Metric reflected under the appropriate goal.*

- a) 70% of teachers will be trained in culturally relevant instruction and inclusive practices and strategies for African American students and English Learners to use effective strategies that address students' multiple intelligences. (State Standards 2.b and School Climate 6.c). Metric: Professional Development Sign-Ins, Survey and Focus Groups (K-5, 6-8, 9-12)
- a. 50% of preK-12 teacher will indicate use of equity strategies in their classroom. (Pupil Engagement 5.a; School Climate 6.c; and Local Goals and Methods) Metric: Cultural Competency Tool; Teacher Survey
- b) Increase the percentage of teachers who are African American and/or Latino by ensuring that 22% or more of newly hired teachers are AA or Latino. (Basic 1.a; School Climate 6.c; Local Measures Goals and Methods) Metric: CALPADS.
- c) 90% of new African American and Latino teachers will be retained. Metric: CALPADS
- d) 70% or more of English learners will demonstrate at least one year of progress annually toward English fluency (Pupil Achievement 4.d). Metric: State English proficiency test currently entitled the California English Language Development Test (CELDT) using Annual Measurable Achievement Objective (AMAO 1) state targets.
- e) 72.2% of long-term English Learners will demonstrate proficiency on the state English proficiency test. This metric will increase by 3% annually (Pupil Achievement 4.d) (LTEL AMAO2) Metric: CELDT
- f) 5% more English Learners will be reclassified using the Berkeley Unified School District Reclassification Rate (Pupil Achievement 4.e). Metric: Data-Quest Reclassification Rate.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Develop teacher and staff cultural competence and use of culturally and linguistically relevant instructional practices with support of three-seminars on Cultural Competence for 30+ teachers, administrators, and instructional assistants per seminar.	All K-12 Schools and Pre-schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Expense: Contract for services, stipends, substitutes BSEP \$90,000

		(Specify) Students of color including African-American, Latino students, students with disabilities and other disenfranchised students	
2.2 Identify an Equity Teacher Leader at each site to provide support and training to staff on issues of cultural competence.	All K-12 Schools and Pre-schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>: Students of color including African-American, Latino students, students with disabilities and other disenfranchised students with a focus on the unduplicated pupils</u>	Expense: Teacher stipends BSEP \$34,000 Educator's Effectiveness Grant \$54,800
2.3C Facilitate Professional Learning Communities (PLC) for site principals focused on issues of Equity and Cultural Competence. Principals will then lead PLCs at their sites on the same issues with site implementation monitored by District PLC Facilitators.	All K-12 Schools and Pre-schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>PLCs will focus on issues of Equity and Cultural Competence for Unduplicated Students and students of Color</u>	Expense: Contracted services, conference expense (DDF - 003) Supplemental \$40,000
2.4S Hire a Consultant to recruit, retain, and provide recommendations and other supports for teachers of color.	All K-12 Schools and Pre-schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	Expense: Consultant contract, teacher hourly, materials and supplies (DDF - 524) Supplemental \$60,000

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>With the goal of having more role models for unduplicated students of color</u>	
2.5S Partner with local universities such as Berkeley City College (BCC), Cal State University, East Bay (CSUEB) and UC Berkeley to create pathways for future teachers in our district.	All K-12 Schools and Pre-schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>With the goal of having more role models for students of color</u>	Expense: no additional cost
2.6S Hire certificated teachers at each site based on the number of ELs to provide direct ELD instruction, case-management, assessment, and instructional coaching for teachers.	All K-12 Schools	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salaries, (DDF - 529) Supplemental \$972,000
2.7S Hire K-12 ELD TSA to provide coaching and support to ELD teachers as well as TWI and Bilingual teachers to ensure students make progress towards English fluency.	All K-12 Schools	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salaries (DDF - 529) Supplemental \$40,000 <hr/> Title II <hr/> Title III \$52,200

LCAP Year 2: 2017 - 2018

Expected Annual Measurable Outcomes: *Note: Exact numerical targets may change or be added once 2015-16 End of Year Results come in. The 27 State Metrics and 10 local metrics (see Appendix J) are woven throughout the document with the State Metric reflected under the appropriate goal.

a) 70% of teachers will be trained in culturally relevant instruction and inclusive practices and strategies for African American students and English Learners to use effective strategies that address students' multiple intelligences (State Standards 2.b and School Climate 6.c). Metric: Professional Development Sign-Ins, Survey and Focus Groups (K-5, 6-8, 9-12)

a. 50% of preK-12 teacher will indicate use of equity strategies in their classroom (Pupil Engagement 5.a; School Climate 6.c; and Local Goals and Methods) Metric: Cultural Competency Tool; Teacher Survey

b) Increase the percentage of teachers who are African American and/or Latino by ensuring that 22% or more of newly hired teachers are AA or Latino (Basic 1.a; School Climate 6.c; Local Measures Goals and Methods). Metric: CALPADs.

c) 90% of new African American and Latino teachers will be retained Metric: CALPADS

d) 70% or more of English learners will demonstrate at least one year of progress annually toward English fluency. (Pupil Achievement 4.d). Metric: State English proficiency test currently entitled the California English Language Development Test (CELDT) using Annual Measurable Achievement Objective (AMAO 1) state targets.

e) 72.2% of long-term English Learners will demonstrate proficiency on the state English proficiency test. This metric will increase by 3% annually (Pupil Achievement 4.d) (LTEL AMAO2). Metric: CELDT

f) 5% more English Learners will be reclassified using the Berkeley Unified School District Reclassification Rate (Pupil Achievement 4.e). Metric: Data-Quest Reclassification Rate

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Develop teacher and staff cultural competence and use of culturally and linguistically relevant instructional practices with support of three-seminars on Cultural Competence for 30+ teachers, administrators, and instructional assistants per seminar.	All K-12 Schools and Pre-schools	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>Students of color including African-American, Latino students, students with disabilities and other disenfranchised students</u>	Expense: Contract for services, stipends, substitutes BSEP \$90,000 Educator's Effectiveness Grant \$54,800
2.2 Identify an Equity Teacher Leader at each site to provide support and training to staff on issues of cultural competence.	All K-12 Schools and Pre-schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Expense: Teacher stipends TBD BSEP \$34,000

		English proficient _ Other Subgroups: (Specify)	
2.3C Facilitate Professional Learning Communities (PLC) for site principals focused on issues of Equity and Cultural Competence. Principals will then lead PLCs at their sites on the same issues with site implementation monitored by District PLC Facilitators.	All K-12 Schools and Pre-schools	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Contracted services, conference expense (DDF - 003) Supplemental \$40,000
2.4S Hire a consultant to recruit, retain, and lead Equity Teacher group and provide recommendations and other supports for teachers of color.	All K-12 Schools and Pre-schools	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Consultant Contract, teacher hourly, recruitment materials and supplies (DDF - 524) Supplemental \$60,000
2.5S Partner with local universities such as Berkeley City College (BCC), Cal State University, East Bay (CSUEB) and UC Berkeley to create pathways for future teachers in our district.	All K-12 Schools and Pre-schools	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: no additional cost
2.6S Hire certificated teachers at each site based on the number of ELs to provide direct ELD instruction, case-management, assessment, and instructional coaching for teachers.	All K-12 Schools	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salaries (DDF - 529) Supplemental \$950,000

<p>2.7S Hire K-12 ELD TSA to provide coaching and support to ELD teachers as well as TWI and Bilingual teachers to ensure students make progress towards English Fluency.</p>	<p>All K-12 Schools</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Expense: Certificated salaries (DDF - 529) Supplemental \$42,000 Title II Title III \$50,000</p>
---	-------------------------	---	--

LCAP Year 3: 2018 - 2019

<p>Expected Annual Measurable Outcomes:</p>	<p>*Note: Exact numerical targets may change or be added once 2015-16 End of Year Results come in. The 27 State Metrics and 10 local metrics (see Appendix J) are woven throughout the document with the State Metric reflected under the appropriate goal. a) 70% of teachers will be trained in culturally relevant instruction and inclusive practices and strategies for African American students and English Learners to use effective strategies that address students' multiple intelligences (State Standards 2.b and School Climate 6.c). Metric: Professional Development Sign-Ins, Survey and Focus Groups (K-5, 6-8, 9-12) a. 50% of preK-12 teacher will indicate use of equity strategies in their classroom (Pupil Engagement 5.a; School Climate 6.c; and Local Goals and Methods) Metric: Cultural Competency Tool; Teacher Survey b) Increase the percentage of teachers who are African American and/or Latino by ensuring that 22% or more of newly hired teachers are AA or Latino (Basic 1.a; School Climate 6.c; Local Measures Goals and Methods). Metric: CALPADS. c) 90% of new African American and Latino teachers will be retained Metric: CALPADS d) 70% or more of English learners will demonstrate at least one year of progress annually toward English fluency. (Pupil Achievement 4.d). Metric: State English proficiency test currently entitled the California English Language Development Test (CELDT) using Annual Measurable Achievement Objective (AMAO 1) state targets. e) 72.2% of long-term English Learners will demonstrate proficiency on the state English proficiency test. This metric will increase by 3% annually (Pupil Achievement 4.d) (LTEL AMAO2). Metric: CELDT f) 5% more English Learners will be reclassified using the Berkeley Unified School District Reclassification Rate (Pupil Achievement 4.e). Metric: Data-Quest Reclassification Rate</p>
---	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1 Develop teacher and staff cultural competence and use of culturally and linguistically relevant instructional practices with support of three-seminars on Cultural Competence for 30+ teachers, administrators, and instructional assistants per seminar.</p>	<p>All K-12 Schools and Pre-schools</p>	<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Expense: Contract for services, stipends, substitutes BSEP \$90,000 Educator's Effectiveness Grant \$54,800</p>

		Students of color including African-American, Latino students, students with disabilities and other disenfranchised students	
2.2 Identify an Equity Teacher Leader at each site to provide support and training to staff on issues of cultural competence.	All K-12 Schools and Pre-schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expense: Teacher stipends TBD BSEP \$34,000
2.3C Facilitate Professional Learning Communities (PLC) for site principals focused on issues of Equity and Cultural Competence. Principals will then lead PLCs at their sites on the same issues with site implementation monitored by District PLC Facilitators.	All K-12 Schools and Pre-schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expense: Contracted services, conference expense (DDF - 003) Supplemental \$40,000
2.4S Hire a consultant to recruit, retain, and lead Equity Teacher group and provide recommendations and other supports for teachers of color.	All K-12 Schools and Pre-schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expense: consultant contract, teacher hourly, recruitment materials and supplies (DDF - 524) Supplemental \$60,000
2.5S Partner with local universities such as Berkeley City College (BCC), Cal State University, East Bay (CSUEB) and UC Berkeley to create pathways for future teachers in our district.	All K-12 Schools and Pre-schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Expense: no additional cost

		_ Other Subgroups: (Specify)	
2.6S Hire certificated teachers at each site based on the number of ELs to provide direct ELD instruction, case-management, assessment, and instructional coaching for teachers.	All K-12 Schools	_ All OR: ----- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salaries (DDF - 529) Supplemental \$950,000
2.7S Hire K-12 ELD TSA to provide coaching and support to ELD teachers as well as TWI and Bilingual teachers to ensure students make progress towards English Fluency.	All K-12 Schools	_ All OR: ----- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salaries (DDF -529) Supplemental \$42,000 <hr/> Title II <hr/> Title III \$50,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	Focus Goal 3: Ensure all school sites have safe, welcoming and inclusive climates for all students and their families, so that all students are in their classes ready to learn.	Related State and/or Local Priorities: 1 2 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 10 Local : Specify <u>2020 Vision</u>
Identified Need :		
Goal Applies to:	Schools: All K – 12 Schools and Preschools Applicable Pupil Subgroups:	

DRAFT

LCAP Year 1: 2016 - 2017

Expected Annual Measurable Outcomes:
 *Note: Exact numerical targets may change or be added once 2014-15 End of Year Results come in. The 27 State Metrics and 10 local metrics (see Appendix J) are woven throughout the document with the State Metric reflected under the appropriate goal.
 a) The percentage of K-5 students in the significant subgroups (SED, EL, AA, Latino and students with disabilities scoring at a 3 or better in the Social-Emotional Domains section of the Elementary CCSS Report Card) will increase by 5% annually (Other Local Measures). Metric: Elementary CCSS Report Card
 b) The percentage of the cohort of students in Grades 5, 7, 9 and 11 reporting School Connectedness biannually via survey will increase by 5% overall and for self-identified subgroups (School Climate 6.c). Metric: California Healthy Kids Survey (CHKS)
 c) The number* of students who are chronically absent (more than 18 days) will be reduced by 7% or more each year overall and 15% or more annually for African American students (School Climate 5.b). (*Number will be adjusted based on enrollment.) Metric: Daily Attendance Report.
 d) The School Attendance Rates will grow annually by 2% to be 98.6% or greater (School Climate 5.a). Metric: Annual P2 Attendance Report to the Board
 e) The number* of middle and high school African American students who are suspended or expelled at least once will be reduced each year by at least 15% (Pupil Engagement 6.a,b). Metric: Annual State Suspension Report
 f) The number of middle and high school students who participate in restorative justice practices as an alternative to suspension will be tracked in the Student Information System (Pupil Engagement 6.a). Metric: Illuminate Restorative Justice Student Participation Report
 g) The percentage of families who indicate that they are English Learners, Socioeconomically Disadvantaged, Special Education, African American and/or Latino and report connectedness to schools and access to school resources will be at 75% or more (Parental Involvement 3.a). Metric: District LCAP Survey
 h) The percentage of families with students that are Special Education, Socioeconomically Disadvantaged, English Learners, African American and/or Latino, participating in the Survey, will increase by 10% annually so that overall participation will be at 75% or more (Parental Involvement 3.b and c). Metric: District LCAP Survey
 i) The number of families representing one or more of the targeted subgroups (Unduplicated Socioeconomically Disadvantaged students, English Learners, Special Education, African American and/or Latino students) meeting with the family liaison (entitled “collaborative connections”) will increase to at least five. They will meet weekly. Of those five families, at least one focal family will target third grade literacy and another will focus on attendance. To monitor the type of collaborative connection that the family is having, all connections will be logged confidentially in the data management system (Parental Involvement 3.b and c). Metric: Collaborative Connection Log. The family liaison will log 100% of their meetings with families in Illuminate. The logs will track the date, time and reason for the meeting (attendance, behavioral, complaint, referral for services), identifying focal student and/or other.
 j) Participation of targeted families* will increase by 5% annually in the following activities: English Learner Advisory Council (ELAC), School Governance Council (SGC); LCAP Parent Advisory Council (PAC), the Parent Teacher Student Association (PTSA) (Parental Involvement 3.b and c). *Targeted families include those families who have children who are Unduplicated Socioeconomically Disadvantaged students, English Learners, Special Education, African American and/or Latino students). Metric: Participation Lists

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1S Provide training and support for all K-6 certificated staff on the Toolbox social/emotional curriculum. Training, will be organized by Coordinator of School-Based Services, is designed to serve as a review for teachers focusing on the Toolbox skills of self-	All Elementary Schools and Grade 6 for	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Expense: Contracted services, support materials. Base \$5,000

<p>management, social and self-awareness, decision-making and building relationships, especially for Unduplicated Pupils.</p>	<p>Middle School</p>	<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3.2S Provide Two Intervention Counselor at BHS to ensure regular, individual contact with high-risk students to oversee all academic and social interventions.</p> <p>Former Description 1.10S Oversee college and career planning for high-risk students, increase access to college prep courses, and provide appropriate academic support programs with Intervention Support and mentors for these students by providing an Intervention Counselor/counselor at BHS.</p>	<p>Berkeley High School</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>Prioritized Behavioral Intervention Group targeting unduplicated students with pattern of progressive incidences and/or suspensions.</u></p>	<p>Expense: Certificated salaries (DDF - 523) Supplemental \$210,000</p>
<p>3.3S Provide Family Engagement Liaisons at the High Schools to conduct outreach and attendance intervention with families of Unduplicated Pupils around the importance of attendance and being on time.</p> <p>no longer needed as a separate action</p>	<p>Berkeley High School</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Families will be identified with a specific focus on unduplicated students identified as in danger of missing school based on prior absences or tardies</u></p>	<p>Expense: Classified salaries (DDF - 534) Supplemental</p>
<p>3.4S Restorative Practices (RP) program (alternatives to punitive discipline through behavioral intervention, implementation of restorative practices) through:</p> <ul style="list-style-type: none"> Elementary School: RP Program at Washington School providing professional development support to staff and teaching students restorative practices skills. BTA RP Program: providing restorative circles, 	<p>Elementary and BTA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:</p>	<p>Expense: Contract for services, (DDF - 525) Supplemental \$40,000</p>

<p>professional development and student workshops</p>		<p>(Specify) <u>Prioritized Behavioral Intervention Group with a targeted focus on unduplicated students and African-American Students with a high incidence rate or 1 or more suspensions</u></p>	
<p>3.5 Provides Behavior Specialists at K-8 and a full-time Counselor for BHS students and counseling from Berkeley Mental Health and ATOD Counseling Services for New Bridge at BTA, with IEPs to build relational trust and provide alternatives to punitive discipline through behavioral intervention.</p>	<p>All K-12 Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Expense: Certificated salaries (DDF - 532)</p> <hr/> <p>Special Education \$546,000</p>
<p>3.6S Coordinated restorative practices for staff and students at the middle school, and case management of a group of identified unduplicated students in Grades Seven and Eight</p>	<p>All K-12 Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>Prioritized Behavioral Intervention Group with a targeted focus on unduplicated students and (African-American Students with 1 or more suspensions)</u></p>	<p>Expense: Certificated Counselor Salaries (DDF - 525) Supplemental \$300,000</p>
<p>3.7S Provide increased behavioral health services to support students dealing with trauma and other social emotional issues. Trauma-informed and Restorative practices will be delivered with a lens of cultural competency.</p>	<p>All TK -5 Schools and BTA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:</p>	<p>Expense: Contracts for services, Counselor Salaries, (DDF - 995)</p> <p>Supplemental \$144,000</p>

		(Specify)	
<p>3.8S Provide coordination of school-based services to develop, train and support sites in the consistent implementation of culturally relevant Restorative Practices, Positive Behavioral Intervention Supports (PBIS), Restorative Practices and Toolbox social-emotional domains that address the needs of students in danger of suspension. Additionally, ensure that the non- BUSD Services Providers are providing services that are aligned with our district practices.</p>	<p>All TK-8 Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Principal focus on Unduplicated students in danger of suspension (increased pattern of incidences, etc.)</u></p>	<p>Expense: Certificated salary (DDF - 532) Supplemental \$125,000</p>
<p>3.9S Implement Bay Area Peace Keepers Program to teach high-risk youth the skills to avoid violence and remain unharmed and free from suspension and incarceration. Students who have been selected as participating in Lifelines as an alternative to expulsion will also be mandated to attend.</p>	<p>Berkeley High School Berkeley Technology Academy (BTA)</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Expense: Contracts for services (DDF - 211) Supplemental \$20,000</p>
<p>3.10S Provide case management and intervention services such as Restorative Practices for students identified as at risk of suspension.</p>	<p>Berkeley High School</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>Targeted Student Group for Intervention – Unduplicated Pupils including African-American Students with more than 1 suspension</u></p>	<p>Expense: Classified salaries or consultant contract (DDF - 525) Supplemental \$60,000</p>
<p>3.11S Provide coordinators for family engagement for all K-5 schools and BHS to partner with parents and</p>	<p>All K-5 and</p>	<p><input type="checkbox"/> All OR:</p>	<p>Expense: Classified salaries (DDF - 534)</p>

<p>guardians to support their children's' education through collaborative connections, referrals, and parent education. Address particular communication and support needs for families of Unduplicated Students.</p>	<p>Berkeley High School</p>	<p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Supplemental \$323,900. <hr/> BSEP \$305,000</p>
---	-----------------------------	--	--

DRAFT

LCAP Year 2: 2017 - 2018

Expected Annual Measurable Outcomes: *Note: Exact numerical targets may change or be added once 2014-15 End of Year Results come in. The 27 State Metrics and 10 local metrics (see Appendix J) are woven throughout the document with the State Metric reflected under the appropriate goal.

a) The percentage of K-5 students in the significant subgroups (SED, EL, AA, Latino and students with disabilities scoring at a 3 or better in the Social-Emotional Domains section of the Elementary CCSS Report Card will increase by 5% annually (Other Local Measures). Metric: Elementary CCSS Report Card

b) The percentage of the cohort of students in Grades 5, 7, 9 and 11 reporting School Connectedness bi-annually will increase by 5% overall and by sub-group as self-identified in the survey (School Climate 6.c). Metric: California Healthy Kids Survey (CHKS)

c) The number* of students who are chronically absent (more than 18 days) will be reduced by 7% or more each year overall and 15% or more annually for African American students (School Climate 5.b). (*Number will be adjusted based on enrollment.) Metric: Daily Attendance Report.

d) The School Attendance Rates will grow annually by 2% to be 98.6% or greater. (School Climate 5.a) Metric: Annual P2 Attendance Report to the Board.

e) The number* of middle and high school African American students who are suspended or expelled at least once will be reduced each year by at least 15% (Pupil Engagement 6.a,b). Metric: Annual State Suspension Report

f) The number of middle and high school students who participated in Restorative Justice practices as an alternative to suspension will be tracked in the Student Information System (Pupil Engagement 6.a). Metric: Illuminate Restorative Justice Student Participation Report

g) The percentage of families who indicate that they are English Learners, Socioeconomically Disadvantaged, Special Education, African American and/or Latino reporting connectedness to schools and access to school resources will be at 75% or more (Parental Involvement 3.a). Metric: District LCAP Survey

h) The percentage of families with students identified as Special Education, Socioeconomically Disadvantaged, English Learners, African American and/or Latino who participate in the Survey will increase by 10% annually so that overall participation will be at 75% or more (Parental Involvement 3.b and c). Metric: District LCAP Survey

i) The number of family meetings with the family liaison (entitled “collaborative connections”) and representing one or more of the targeted subgroups (Unduplicated Socioeconomically Disadvantaged Students, English Learners, Special Education, African American and/or Latino students) will increase to at least five weekly. Of those five families, at least one focal family will target third grade literacy and another will focus on attendance. To monitor the type of collaborative connection that families are having, all connections will be logged confidentially in the data management system (Parental Involvement 3.b and c). Metric: Collaborative Connection Log. The family liaison will log 100% of their meetings with families in Illuminate. The logs will track the date, time and reason for the meeting (attendance, behavioral, complaint, referral for services), identifying focal student and/or other.

j) Participation of targeted families* will increase by 5% annually in the following activities: English Learner Advisory Council (ELAC), School Governance Council (SGC); LCAP Parent Advisory Council (PAC), the Parent Teacher Student Association (PTSA) (Parental Involvement 3.b and c). *Targeted families include those families who have children who are Unduplicated Socioeconomically Disadvantaged Students, English Learners, Special Education, African American and/or Latino students). Metric: Participation Lists.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1S Provide training for all K-6 certificated staff on the implementation of Toolbox social/emotional curriculum. Training, organized by Coordinator of School-Based Services is designed to serve as a review for teachers focusing on the Toolbox skills of self-management,	All Elementary Schools and Grade 6 for	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Expense: Contracted services, support materials. CCSS \$5,000

<p>social and self-awareness, decision-making and building relationships, with a focus on Unduplicated Pupils.</p>	<p>Middle School</p>	<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>Principally focus on unduplicated pupils</u></p>	
<p>3.2S Provide two Intervention Counselors at BHS to ensure regular, individual contact with high-risk students to oversee all academic and social interventions.</p>	<p>Berkeley High School</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Prioritized Behavioral Intervention Group targeting unduplicated students with pattern of progressive incidences and/or suspensions.</u></p>	<p>Expense: Certificated salaries (DDF - 523) \$247,200</p>
<p>3.3S Provide Family Engagement Liaisons at the High Schools to conduct outreach and attendance intervention with families of Unduplicated Pupils around the importance of attendance and being on time.</p> <p>no longer needed</p>	<p>Berkeley High School</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Families will be identified with a specific focus on unduplicated students identified as in danger of missing school based on prior absences or tardies</u></p>	<p>Expense: Classified salaries</p>
<p>3.4S Restorative Practices (RP) program (alternatives to punitive discipline through behavioral intervention, implementation of restorative practices) through:</p> <ul style="list-style-type: none"> Elementary School: RP Program at Washington School providing professional development support to staff and teaching students restorative practices skills. 	<p>Elementary and BTA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>Expense: Contract for Services (DDF - 525) Supplemental \$40,000</p>

<ul style="list-style-type: none"> BTA RP Program: providing restorative circles, professional development and student workshops 		_ Other Subgroups: (Specify) <u>Prioritized Behavioral Intervention Group with a targeted focus on unduplicated students and African-American Students with a high incidence rate or 1 or more suspensions</u>	
3.5 Provides Behavior Specialists at K-8 and a full-time Counselor for BHS students and counseling from Berkeley Mental Health and ATOD Counseling Services for New Bridge at BTA, with IEPs to build relational trust and provide alternatives to punitive discipline through behavioral intervention.	All K-12 Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salaries (DDF-532) Special Education \$546,000
3.6 Coordinated restorative practices for staff and students at the middle school, and case management of a group of identified unduplicated students in Grades Seven and Eight	Middle Schools	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>Prioritized Behavioral Intervention Group with a targeted focus on unduplicated students and (African-American Students with 1 or more suspensions)</u>	Expense: Certificated salaries (DDF - ###) Supplemental \$315,000
3.7S Provide increased behavioral health services to support students dealing with trauma and other emotional issues. Trauma-informed and Restorative practices will become a priority with a lens of cultural competency.	All K-12 Schools	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient	Expense: Contracts for services and certificated counselor salaries (DDF - 995) Supplemental \$150,000

		_ Other Subgroups: (Specify)	
3.8S Provide coordination of school-based services to develop, train and support sites in the consistent implementation of culturally relevant Restorative practices, Positive Behavioral Intervention Supports (PBIS), and Toolbox social-emotional domains that address the needs of students in danger of suspension.	All K-12 Schools and Pre-schools	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>Principal focus on Unduplicated students in danger of suspension (increased pattern of incidences, etc.)</u>	Expense: Certificated salaries (DDF-532) Supplemental \$125,000
3.9S Implement Bay area Peace Keepers Program to teach high-risk youth the skills to avoid violence and remain unharmed and free from suspension and incarceration. Students who have been selected as participating in this program as an alternative to expulsion will also be mandated to attend.	Berkeley High School Berkeley Technology Academy (BTA)	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Contracts for services (DDF - 211) Supplemental \$20,000
3.10S Provide case-management and intervention services such as Restorative Justice and other restorative practices for students identified as at-risk of suspension.	Berkeley High School	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>Targeted Student Group for Intervention – Unduplicated Pupils including African-American Students with more than 1 suspension</u>	Expense: Classified salaries or consultant contract (DDF - 525) Supplemental \$60,000

<p>3.11S Provide coordinators for family engagement for all K-5 schools and BHS to partner with parents and guardians to support their children’s’ education through collaborative connections, referrals, and parent education. Address particular communication and support needs of families of Unduplicated Students</p>	<p>All K-5 and Berkeley High School</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Expense: Classified salaries (DDF- 534) Supplemental \$323,900 BSEP TBD</p>
--	---	--	--

DRAFT

LCAP Year 3: 2018 - 2019

Expected Annual Measurable Outcomes: *Note: Exact numerical targets may change or be added once 2014-15 End of Year Results come in. The 27 State Metrics and 10 local metrics (see Appendix J) are woven throughout the document with the State Metric reflected under the appropriate goal.

a) The percentage of K-5 students in the significant subgroups (SED, EL, AA, Latino and students with disabilities scoring at a 3 or better in the Social-Emotional Domains section of the Elementary CCSS Report Card will increase by 5% annually (Other Local Measures). Metric: Elementary CCSS Report Card

b) The percentage of the cohort of students in Grades 5, 7, 9 and 11 reporting School Connectedness bi-annually will increase by 5% overall and by sub-group as self-identified in the survey (School Climate 6.c). Metric: California Healthy Kids Survey (CHKS)

c) The number* of students who are chronically absent (more than 18 days) will be reduced by 7% or more each year overall and 15% or more annually for African American students (School Climate 5.b). (*Number will be adjusted based on enrollment.) Metric: Daily Attendance Report.

d) The School Attendance Rates will grow annually by 2% to be 98.6% or greater. (School Climate 5.a) Metric: Annual P2 Attendance Report to the Board.

e) The number* of middle and high school African American students who are suspended or expelled at least once will be reduced each year by at least 15% (Pupil Engagement 6.a,b). Metric: Annual State Suspension Report

f) The number of middle and high school students who participated in Restorative Justice practices as an alternative to suspension will be tracked in the Student Information System (Pupil Engagement 6.a). Metric: Illuminate Restorative Justice Student Participation Report

g) The percentage of families who indicate that they are English Learners, Socioeconomically Disadvantaged, Special Education, African American and/or Latino reporting connectedness to schools and access to school resources will be at 75% or more (Parental Involvement 3.a). Metric: District LCAP Survey

h) The percentage of families with students identified as Special Education, Socioeconomically Disadvantaged, English Learners, African American and/or Latino who participate in the Survey will increase by 10% annually so that overall participation will be at 75% or more (Parental Involvement 3.b and c). Metric: District LCAP Survey

i) The number of family meetings with the family liaison (entitled “collaborative connections”) and representing one or more of the targeted subgroups (Unduplicated Socioeconomically Disadvantaged Students, English Learners, Special Education, African American and/or Latino students) will increase to at least five weekly. Of those five families, at least one focal family will target third grade literacy and another will focus on attendance. To monitor the type of collaborative connection that families are having, all connections will be logged confidentially in the data management system (Parental Involvement 3.b and c). Metric: Collaborative Connection Log. The family liaison will log 100% of their meetings with families in Illuminate. The logs will track the date, time and reason for the meeting (attendance, behavioral, complaint, referral for services), identifying focal student and/or other.

j) Participation of targeted families* will increase by 5% annually in the following activities: English Learner Advisory Council (ELAC), School Governance Council (SGC); LCAP Parent Advisory Council (PAC), the Parent Teacher Student Association (PTSA) (Parental Involvement 3.b and c). *Targeted families include those families who have children who are Unduplicated Socioeconomically Disadvantaged Students, English Learners, Special Education, African American and/or Latino students). Metric: Participation Lists.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1S Provide training for all K-6 certificated staff on the implementation of Toolbox social/emotional curriculum. Training, organized by Coordinator of School-Based Services is designed to serve as a review for teachers focusing on the Toolbox skills of self-management,	All Elementary Schools and Grade 6 for	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Expense: Contracted services, support materials. CCSS \$5,000

<p>social and self-awareness, decision-making and building relationships, with a focus on Unduplicated Pupils.</p>	<p>Middle School</p>	<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>Principally focus on unduplicated pupils</u></p>	
<p>3.2S Provide Two Intervention Counselor at BHS to ensure regular, individual contact with high-risk students to oversee all academic and social interventions.</p>	<p>Berkeley High School</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Prioritized Behavioral Intervention Group targeting unduplicated students with pattern of progressive incidences and/or suspensions.</u></p>	<p>Expense: Certificated salaries (DDF - 523) Supplemental \$247,200</p>
<p>3.3S Provide Family Engagement Liaisons at the High Schools to conduct outreach and attendance intervention with families of Unduplicated Pupils around the importance of attendance and being on time.</p> <p>No longer needed</p>	<p>Berkeley High School</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Families will be identified with a specific focus on unduplicated students identified as in danger of missing school based on prior absences or tardies</u></p>	
<p>3.4S Restorative Practices (RP) program (alternatives to punitive discipline through behavioral intervention, implementation of restorative practices) through:</p> <ul style="list-style-type: none"> Elementary School: RP Program at Washington School providing professional development support to staff and teaching students restorative practices skills. 	<p>One Elementary School and BTA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>Expense: Contract for Services (DDF - 525) Supplemental \$40,000</p>

<ul style="list-style-type: none"> BTA RP Program: providing restorative circles, professional development and student workshops 		_ Other Subgroups: (Specify) <u>Prioritized Behavioral Intervention Group with a targeted focus on unduplicated students and African-American Students with a high incidence rate or 1 or more suspensions</u>	
3.5 Provides Behavior Specialists at K-8 and a full-time Counselor for BHS students and counseling from Berkeley Mental Health and ATOD Counseling Services for New Bridge at BTA, with IEPs to build relational trust and provide alternatives to punitive discipline through behavioral intervention.	All K-12 Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salaries (DDF - 532) Base Special Education \$520,000
3.6 Coordinated restorative practices for staff and students at the middle school, and case management of a group of identified unduplicated students in Grades Seven and Eight	Middle School	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>Prioritized Behavioral Intervention Group with a targeted focus on unduplicated students and (African-American Students with 1 or more suspensions)</u>	Expense: Certificated Counselor salaries (DDF - 525) \$315,000
3.7S Provide increased behavioral health services to support students dealing with trauma and other emotional issues. Trauma-informed and Restorative practices will become a priority.	All TK-5 Schools and BTA	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient	Expense: Contracts for services (DDF - 995) Supplemental \$144,000

		_ Other Subgroups: (Specify)	
3.8S Provide coordination of school-based services to develop, train and support sites in the consistent implementation of culturally relevant Restorative practices, Positive Behavioral Intervention Supports (PBIS), and Toolbox social-emotional domains that address the needs of students in danger of suspension.	All K-12 Schools and Pre-schools	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>Principal focus on Unduplicated students in danger of suspension (increased pattern of incidences, etc.)</u>	Expense: Certificated salaries (DDF - 532) Supplemental \$125,000
3.9S Implement Bay Area Peace Keepers Program to teach high-risk youth the skills to avoid violence and remain unharmed and free from suspension and incarceration. Students who have been selected as participating in this program as an alternative to expulsion will also be mandated to attend.	Berkeley High School Berkeley Technology Academy (BTA)	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Contracts for services, (DDF - 211) Supplemental \$20,000
3.10S Provide case-management and intervention services such as Restorative Justice and other restorative practices for students identified as at-risk of suspension.	Berkeley High School	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>Targeted Student Group for Intervention – Unduplicated Pupils including African-American Students with more than 1 suspension</u>	Expense: Classified salaries. or consultant contract (DDF - 525) Supplemental \$60,000

<p>3.11S Provide coordinators for family engagement for all K-5 schools and BHS to partner with parents and guardians to support their children’s’ education through collaborative connections, referrals, and parent education. Address particular communication and support needs of families of Unduplicated Students</p>	<p>All K-5 and Berkeley High School</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Expense: Classified salaries (DDF - 534) Supplemental \$323,900</p> <hr/> <p>BSEP TBD</p>
--	---	--	---

Complete a copy of this table for each of the LEA’s goals. Duplicate and expand the fields as necessary.

DRAFT

GOAL 4:	Focus Goal 4: Ensure that the Local Control Accountability Plan has in place a system for accounting for the LCFF Supplemental expenditures as well as the ongoing monitoring of student progress resulting from actions and services, and utilizing state and local indicators.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 10 Local : Specify <u>2020 Vision</u>
---------	--	---

Identified Need :	
Goal Applies to:	Schools: All K – 12 Schools and Preschools
Applicable Pupil Subgroups:	

LCAP Year 1: 2016 - 2017

Expected Annual Measurable Outcomes:	a) Based on the annual review of the expected measurable outcomes, the evaluation process will include a review of key indicators with each stakeholder group and the Board of Education following the timeline included in the Appendix. The Annual Update will serve as the Evaluation Tool and actions, services and indicator progress will be included as part of the review. If there are any indicators that indicate a need for immediate action, this will be included as an agenda item at the meeting immediately following the data finding. b) All annual supplemental expenditures will be accounted for in the expenditure report included in the Annual Update. This review will include an update on expenditures from both the actions and services that include the letter S as well as the personnel variance and LCAP contingency.
--------------------------------------	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1S Provide ongoing monitoring of the LCAP Plan through the use of a full-time LCAP Evaluator and additional support services that will include the qualitative and quantitative review of each action and/or service. Annual update and evaluation included.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expense: Certificated salary, classified hourly and contracted services (2.5%) (DDF: 535) Supplemental \$126,449
4.2S Establish a source for personnel variance to account for changes in health benefits or salary costs.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Expense: Certificated and classified cost (2%) Supplemental \$101,159

		English proficient _ Other Subgroups: (Specify)	
4.3S Establish a source for other contingencies/purposes or to hold as a reserve for future changes in action, services or state LCAP allocations.	Districtwide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Indirect Cost Reserve Supplemental \$306,685

LCAP Year 2: 2017 - 2018

Expected Annual Measurable Outcomes:	<p>a) Based on the annual review of the expected measurable outcomes, the evaluation process will include a review of key indicators with each stakeholder group and the Board of Education following the timeline included in the Appendix. The Annual Update will serve as the Evaluation Tool and actions, services and indicator progress will be included as part of the review. If there are any indicators that indicate a need for immediate action, this will be included as an agenda item at the meeting immediately following the data finding.</p> <p>b) All annual supplemental expenditures will be accounted for in the expenditure report included in the Annual Update. This review will include an update on expenditures from both the actions and services that include the letter S as well as the personnel variance and LCAP contingency.</p>
--------------------------------------	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1S Provide on-going monitoring of the LCAP Plan through the use of a full-time LCAP Evaluator and additional support services that will include the qualitative and quantitative review of each action and/or service. Annual update and evaluation included.	Districtwide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salary, classified hourly and contracted services (2.5%) (DDF -535) Supplemental \$137,160
4.2S Establish a source for personnel variance to account for changes in health benefits or salary costs.	Districtwide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Expense: Contingency (2%) (DDF - 536) Supplemental \$109,727

		English proficient _ Other Subgroups: (Specify)	
4.3S Establish a source for other contingencies/purposes or to hold as a reserve for future changes in action, services or state LCAP allocations.	Districtwide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Indirect Cost Reserve Supplemental \$374,208

LCAP Year 3: 2018 - 2019

Expected Annual Measurable Outcomes:	<p>a) Based on the annual review of the expected measurable outcomes, the evaluation process will include a review of key indicators with each stakeholder group and the Board of Education following the timeline included in the Appendix. The Annual Update will serve as the Evaluation Tool and actions, services and indicator progress will be included as part of the review. If there are any indicators that indicate a need for immediate action, this will be included as an agenda item at the meeting immediately following the data finding.</p> <p>b) All annual supplemental expenditures will be accounted for in the expenditure report included in the Annual Update. This review will include an update on expenditures from both the actions and services that include the letter S as well as the personnel variance and LCAP contingency.</p>
--------------------------------------	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1S Provide on-going monitoring of the LCAP Plan through the use of a full-time LCAP Evaluator and additional support services that will include the qualitative and quantitative review of each action and/or service. Annual update and evaluation included.	Districtwide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salary, classified hourly and contracted services (2.5%) (DDF - 535) Supplemental \$138,197
4.2S Establish a source for personnel variance to account for changes in health benefits or salary costs.	Districtwide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Expense: Contingency Certificated and classified costs (2%) (DDF - 536) Supplemental \$110,558

		English proficient _ Other Subgroups: (Specify)	
4.3S Establish a source for other contingencies/purposes or to hold as a reserve for future changes in action, services or state LCAP allocations.	Districtwide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Indirect Cost Reserve Supplemental \$377,521

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

DRAFT

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Complete a copy of this table for each of the LEA’s goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<p>Original GOAL 1 from prior year LCAP:</p>	<p>Focus Goal 1: Provide high quality classroom instruction and curriculum that promote college and career readiness with academic interventions in place to eliminate barriers to student success.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify</p>	
<p>Goal Applies to: Schools: All K – 12 Schools and Preschools, Berkeley Adult School Applicable Pupil Subgroups: Low Income Pupils, English Learners, Foster Youth, Redesignated fluent English proficient, Students of color including African-American, Latino students, students with disabilities and other disenfranchised students</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>*Note: Exact numerical targets may change or be added once 2014-15 End of Year Results come in. The 27 State Metrics and 10 local metrics (see Appendix J) are woven throughout the document with the State Metric reflected under the appropriate goal. a) 100% of teachers in the District are appropriately assigned and fully credentialed in the subject area and for the students they are teaching (Basic Services, 1.a). Metric: Annual Credential Report audit – Source California Longitudinal Pupil Achievement Data System (CALPADS) b) 100% of students in the school district has sufficient access to the standards-aligned instructional materials (Basic Services, 1.B). Metric: School Accountability Report Cards (SARC) c) 100% of school facilities are maintained in good repair (Basic Services, 1.c). Metric: School Accountability Report Cards (SARC) d) 90% ELA, Math and Science Teachers will be trained in CCSS/NGSS and fully implemented in the classroom (State Standards, 2.a). Metric: Professional Development Sign-in sheet and Professional Development Survey e) 75% of trained teachers will report site-level support in implementation of the state standards (State Standards, 2.a). Metric: Annual Professional Development Survey and CCSS / NGSS Peer-Observational Tool f) 80% or more students will meet 3rd Grade Level Reading Proficiency with specific subgroups targets as follows (for subgroups 7% more than prior year achievement) estimated at All: 80%+, EL: 59%, Socio-Economically Disadvantaged (SED): 66%, AA: 64%, Latino: 65% and SPED: 46% (Local Priority:</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>*Note: Exact numerical targets may change or be added once 2015-16 End of Year Results come in. The 27 State Metrics and 10 local metrics (see Appendix J) are woven throughout the document with the State Metric reflected under the appropriate goal. a) 100% of teachers in the District are appropriately assigned and fully credentialed in the subject area and for the students they are teaching (Basic Services, 1.a). Metric: Annual Credential Report audit – Source California Longitudinal Pupil Achievement Data System (CALPADS) b) 100% of students in the school district has sufficient access to the standards-aligned instructional materials (Basic Services, 1.B). Metric: School Accountability Report Cards (SARC) c) 100% of school facilities are maintained in good repair (Basic Services, 1.c). Metric: School Accountability Report Cards (SARC) d) 90% ELA, Math and Science Teachers are trained in CCSS/NGSS and fully implemented in the classroom (State Standards, 2.a). Metric: Professional Development Sign-in sheet and Professional Development Survey e) TBD 75% of trained teachers will report site-level support in implementation of the state standards (State Standards, 2.a). Metric: Annual Professional Development Survey and CCSS / NGSS Peer-Observational Tool f) TBD 80% or more students will meet 3rd Grade Level Reading Proficiency with specific subgroups targets as follows (for subgroups 7% more than prior year achievement) estimated at All: 80%+, EL: 59%, Socio-Economically Disadvantaged (SED): 66%, AA: 64%, Latino: 65% and SPED: 46% (Local Priority:</p>

Teachers College Reading and Writing Project). Metric: Local CCSS Reading Assessment (TCRWP)

g) The percentage of students overall and in each significant subgroup (EL, SED and Foster Youth, our African-American and Latino students and students with disabilities) in English Language Arts (ELA) / Literacy Standards in Grade 3 as determined by the Smarter Balanced Assessment (SBA) will never drop below the baseline percentage set in 2014-2015. Metric: SBA Performance Level in ELA / Literacy (2014-15) Baseline Calculation expected, August, 2015

h) The percentage of students meeting Mathematics (Math) proficiency in Gr 8 will be determined by the Smarter Balanced Assessment (SBA) proficiency level setting with the following annual growth targets (after year 1) as follows: - All: +5%, EL: +7%, SED: +7%, AA: +7%, Latino: +7% and SPED: +7%. (Pupil Achievement, 4.a). Metric: SBA in Math (2014-15 Baseline Calculation to determine 2015-16)

i) The percentage of students in Grade 11 who will demonstrate college preparedness in ELA and Mathematics pursuant to, the Early Assessment Program, will be determined by using the levels set by Higher Education, after year one, the growth targets will be: All: +5%, EL: +7%, SED: +7%, AA: +7%, Latino: +7% and SPED: +7%. (Pupil Achievement, 4.g) Metric: SBA in ELA and Math (2014-15 Baseline Calculation to determine 2015-16)

j) There will be no API for 2015-2016 Districtwide, but if there is a High-School API, the API will serve as a baseline for future year with a goal of reaching the API at or above the state target overall and for significant subgroups. Metric: 2015-16 Baseline Year – New API Calculation (Pupil Achievement, 4.b)

k) The overall percentage of students who have passed at least one advanced placement (AP) examination with a score of 3 or higher will increase annually by 5%. (Pupil Achievement, 4.f.) Metric: AP Exam

l) 100% of the prioritized 9th intervention group of unduplicated pupils (EL, SED and/or Foster Youth) and those with exceptional needs will have a “course of study plan” and all prioritized 10th graders will update their plan from 2013-2014 (Course Access, 7 a, b, c)

Metric: BHS Guidance Plan and Transcript Evaluation Service (TES) Course Access Report

m) 5% more unduplicated pupils and those in significant subgroups will have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational

Teachers College Reading and Writing Project). Metric: Local CCSS Reading Assessment (TCRWP)

g) TBD The percentage of students overall and in each significant subgroup (EL, SED and Foster Youth, our African-American and Latino students and students with disabilities) in English Language Arts (ELA) / Literacy Standards in Grade 3 as determined by the Smarter Balanced Assessment (SBA) will never drop below the baseline percentage set in 2014-2015. Metric: SBA Performance Level in ELA / Literacy (2014-15) Baseline Calculation expected, August, 2015

h) TBD The percentage of students meeting Mathematics (Math) proficiency in Gr 8 will be determined by the Smarter Balanced Assessment (SBA) proficiency level setting with the following annual growth targets (after year 1) as follows: - All: +5%, EL: +7%, SED: +7%, AA: +7%, Latino: +7% and SPED: +7%. (Pupil Achievement, 4.a). Metric: SBA in Math (2014-15 Baseline Calculation to determine 2015-16)

i) TBD The percentage of students in Grade 11 who will demonstrate college preparedness in ELA and Mathematics pursuant to, the Early Assessment Program, will be determined by using the levels set by Higher Education, after year one, the growth targets will be: All: +5%, EL: +7%, SED: +7%, AA: +7%, Latino: +7% and SPED: +7%. (Pupil Achievement, 4.g) Metric: SBA in ELA and Math (2014-15 Baseline Calculation to determine 2015-16)

j) TBD There will be no API for 2015-2016 Districtwide, but if there is a High-School API, the API will serve as a baseline for future year with a goal of reaching the API at or above the state target overall and for significant subgroups. Metric: 2015-16 Baseline Year – New API Calculation (Pupil Achievement, 4.b)

k) TBD The overall percentage of students who have passed at least one advanced placement (AP) examination with a score of 3 or higher will increase annually by 5%. (Pupil Achievement, 4.f.) Metric: AP Exam

l) 100% of the prioritized 9th intervention group of unduplicated pupils (EL, SED and/or Foster Youth) and those with exceptional needs will have a “course of study plan” and all prioritized 10th graders will update their plan from 2013-2014 (Course Access, 7 a, b, c)

Metric: BHS Guidance Plan and Transcript Evaluation Service (TES) Course Access Report

m) TBD 5% more unduplicated pupils and those in significant subgroups will have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that

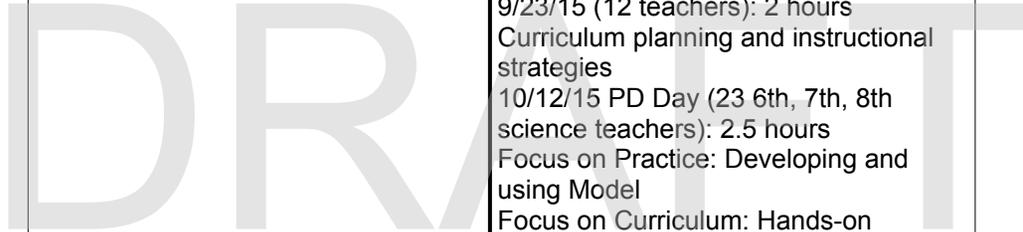
<p>standards and framework (Pupil Achievement, 4.c; Pupil Outcomes, 8; Course Access a,b,c).. Metric: Transcript Evaluation Service (TES) Report Baseline Year. n) At least 90% or more of all students and by significant subgroups in the Class of 2016 Cohort will graduate. Metric: Graduation Cohort Report (State Targets) o) At least 10% or less of all students and those in significant subgroups in the Class of 2016 9-12 Cohort will dropout (Pupil Engagement: 5.d) Less than 10 Middle School students will dropout annually. (Pupil Engagement: 5.c) Metric: Dropout Cohort Report (State Targets)</p>	<p>align with state board approved career technical educational standards and framework (Pupil Achievement, 4.c; Pupil Outcomes, 8; Course Access a,b,c).. Metric: Transcript Evaluation Service (TES) Report Baseline Year. n) TBD At least 90% or more of all students and by significant subgroups in the Class of 2016 Cohort will graduate. Metric: Graduation Cohort Report (State Targets) o) TBD At least 10% or less of all students and those in significant subgroups in the Class of 2016 9-12 Cohort will dropout (Pupil Engagement: 5.d) Less than 10 Middle School students will dropout annually. (Pupil Engagement: 5.c) Metric: Dropout Cohort Report (State Targets)</p>
--	---

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1.1 Continue to ensure all teachers are qualified and appropriately credentialed by providing Beginning Teacher Support and Assessment (BTSA) for all new teachers.</p>	<p>Expense: Contract for services, workshop costs, certificated salary and benefits Base \$278,000</p>	<p>1.1 56 teachers are participating in BTSA to continue to ensure all teachers are qualified and appropriately credentialed</p>	<p>Expense: Contract for services, workshop costs, certificated salary and benefits</p>
<p>Scope of Service: All K-12 Schools</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All K-12 Schools</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.2 Provide professional development (workshops, coaching, planning time) to support the implementation of the Common Core (CCSS) including the support of formative and summative assessments and Next Generation Science Standards (NGSS) including the integration of technology. Instructional Focus on the</p>	<p>Expense: Certificated salaries, certificated hourly curriculum development, substitutes, conference and travel \$293,600 \$257,400</p>	<p>1.2 Provided professional development (workshops, coaching, planning time) to support the implementation of CCSS (see 1.3 and 1.5S) and NGSS Elementary NGSS PD 7 science release teachers meet monthly on Wednesdays for curriculum planning and collaboration 10/12/15 PD Day (science release</p>	<p>Expense: Certificated salaries, certificated hourly curriculum development, substitutes, conference and travel</p>

differentiation of instruction to meet the needs of our unduplicated pupils.

teachers): 2.5 hours
Focus on Practice: Developing and using Model
Focus on Curriculum: Hands-on Science
Closing Ritual: Equity connection
1/25/16 PD Day (science release teachers): 1.5 hours
Curriculum planning and instructional strategies
4/27/16 (all teachers): 2 hours
Introduction to standards
Changes to standards
Middle School NGSS PD
8/25/15 (12 6th grade teachers): 6 hours
Curriculum planning and instructional strategies
9/23/15 (12 teachers): 2 hours
Curriculum planning and instructional strategies
10/12/15 PD Day (23 6th, 7th, 8th science teachers): 2.5 hours
Focus on Practice: Developing and using Model
Focus on Curriculum: Hands-on Science
Closing Ritual: Equity connection
11/6/15 PD Day (23 6th, 7th, 8th science teachers): 3.5 hours
Shifting Standards
1/13/16 (12 teachers): 2 hours
Curriculum planning and instructional strategies
3/2/16 (23 teachers): 2 hours
Curriculum planning and instructional strategies
4/20/16 (12 teachers): 2 hours
Curriculum planning and instructional strategies
5/25/16 (23 teachers): 2 hours
Curriculum planning and instructional strategies



<p>Scope of Service All K-12 Schools</p>		<p>Scope of Service All K-12 Schools</p>	
<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.3 Provide on-going professional development (workshops, coaching, planning time) in Common Core English Language Arts / Literacy (ELA) standards and TCRWP curriculum (Reader's and Writer's Workshop).</p>	<p>Expense: Teacher hourly curriculum development time, substitutes, conference and travel BSEP \$50,000 CCSS \$60,000</p>	<p>1.3 Provided professional development (workshops, coaching, planning time) in Common Core ELA standards and TCRWP curriculum (see 1.3 and 1.5S) and NGSS Elementary CCSS ELA/TCRWP PD TCRWP New Teacher Training: 8/26/15, 7 hours, ~30 teachers TCRWP Reading Units: 10/12/15, 2 hours, all teachers TCRWP Workshops: 1/25/16, 3.5 hours, all teachers Model Classroom Training K- 6 at different sites: TCRWP reading workshop observation and future unit and curriculum planning, Fall 2015, 40 new or new to grade K - 5 teachers Model Classroom Training K- 5 at different sites: TCRWP reading workshop observation and future unit and curriculum planning, Spring 2015, 40 new or new to grade K - 5 teachers Middle School CCSS ELA PD CCSS ELA Curriculum, Scope and Sequence for Argument and Literary Analysis, 9/23/15, 2.5 hours, 40 teachers and site administrators Citing Evidence and Analysis, 10/12/15, 2.5 hours, 40 teachers Close Reading of Critical Texts,</p>	<p>Expense: Teacher hourly curriculum development time, substitutes, conference and travel</p>

		<p>Protocol for Collaborative Reading 11/6/15, 3.5 hours, 40 teachers CCSS ELA Collaboration with Literacy Coaches and Department Heads, 1/13/16, 2 hours, 40 teachers Probst and Beers books for Close Reading of Nonfiction/Fiction Text, 3/2/16, 2 hours, 40 teachers CCSS ELA Curriculum and Instruction Planning, 4/20/16, 2 hours, 40 teachers CCSS ELA Curriculum and Instruction Planning, 5/25/16, 2 hours, 40 teachers</p>	
<p>Scope of Service All K-12 Schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p style="font-size: 48px; opacity: 0.2; text-align: center;">DRAFT</p>	<p>Scope of Service All K-12 Schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.4S Improve districtwide best practices in three-tier model of literacy instruction and intervention by providing additional RtI2 teacher leaders to monitor and provide services to students. In middle school, the Common Core Allocation will provide Literacy Teacher Leaders to compliment the RtI2 allocation to include a case-management model for Literacy. Students will be identified using multiple measures in Reading / Language Arts including the TCRWP, teacher formative assessments and a collaborative Student Study Team.</p>	<p>Expense: Certificated salaries Base \$507,100 BSEP \$514,200 Supplemental \$877,600</p>	<p>1.4S Improved districtwide best practices in three-tier model of literacy instruction and intervention by providing additional RtI2 teacher leaders to monitor and provide services to students. In middle school, the Common Core Allocation will provide Literacy Teacher Leaders to compliment the RtI2 allocation to include a case-management model for Literacy. Students will be identified using multiple measures in Reading / Language Arts including the TCRWP, teacher formative assessments and a collaborative Student Study Team.</p> <p>Elementary Schools</p>	<p>Expense: Certificated salaries</p>

Collaboration with RtI2 teachers
Literacy coaches meet with site RtI2 teacher leader and the RtI2 team weekly
Review quantitative and qualitative data for students reading and writing below grade-level
Facilitates discussion around most recent reading assessment data based on TCRWP and teacher/specialist teacher anecdotes
Implements specific Tier 1, 2, or 3 support for each student based on their needs

Formative/Summative Assessments Used to Identify Students Needing Support
Kindergarten Universal Screener
TCRWP reading assessments (accuracy, running records, comprehension, and fluency)
Alternative A-K reading assessments (accuracy, running records, comprehension, and fluency)
Fountas and Pinnell reading assessments (accuracy, running records, comprehension, and fluency)
District writing on demand assessments (given at least 6 times per year based on Narrative, Informational, and Persuasive writing)
BEAR spelling (orthographic spelling pattern assessment)

Case Management Model
At the beginning of the year, assess all students whose spring reading scores showed below grade-level performance
Collaborates with RtI2 team to decide which students need Tier 2 and 3 intervention in reading and writing based on new fall scores
1st graders reading far below grade-

DRAFT

		<p>level receive Reading Recovery Grades 2 -5</p> <p>Principal Feedback from Survey</p>	
<p>Scope of Service Pre-School All Elementary and Middle Schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Focus on Unduplicated, African-American and/or Latino students</u></p>		<p>Scope of Service Pre-School All Elementary and Middle Schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Focus on Unduplicated, African-American and/or Latino students</u></p>	
<p>1.5S Support math teachers in grades K-12 with the transition to new Common Core math standards and implementation of new international math pathway at the high schools by providing district level coaches to lead workshops, facilitate planning, and coaching.</p> <p>1.0 FTE K-5; 1.0 FTE for 6-9; 0.6 for BHS plus stipends for Math Teacher Leaders</p>	<p>Expense: Certificated salaries, Teacher hourly curriculum development time, substitutes, conference and travel Supplemental \$260,000</p> <hr/> <p>CCSS \$200,000</p> <hr/> <p>BSEP \$30,000</p>	<p>1.5S Supported math teachers in grades K-12 with the transition to new Common Core math standards and implementation of new international math pathway at the high schools by providing district level coaches to lead workshops, facilitate planning, and coaching.</p> <p>1.0 FTE hired K-5</p> <p>1.0 FTE hired for 6-9 Workshops/Facilitated Planning/Coaching</p> <p>“Inspiring ALL Math Learners” (August)</p> <p>Substitute Teacher Overview of Common Core and A Story of Ratios (August)</p> <p>Common and Formative Assessments (October, November)</p> <p>7th Grade Planning (January)</p>	<p>Expense: Certificated salaries, Teacher hourly curriculum development time, substitutes, conference and travel</p>

		<p>2016-17 Planning (June) MS Assessment PD Days 3 per Grade 6-8 Calibrating, scoring analyzing student work CCSS discussion, lesson planning and reflection collaboration New Teacher Support Regular support with planning and materials (25% new to team, 5 are 1st year teachers) Model Classroom release days for observations, debrief, and curriculum planning</p> <p>0.6 hired for BHS</p> <p>Math Teacher Leaders Meets twice a month with coach for 1.5 hours Liaison between site math teachers and coach/district Collaborated with coaches cowrite district assessments Limited role as an instructional resource for all the different grade level teachers</p>	
<p>Scope of Service Districtwide: All K-12 Schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service Districtwide: All K-12 Schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.6S Improve district wide, best practices in three-tier model of math instruction and intervention with</p>	<p>Expense: Certificated salaries See Item A1.4S for Expense and Source</p>	<p>1.6S Improved district wide, best practices in three-tier model of math instruction and intervention with</p>	<p>Expense: Certificated salaries See Item A1.4S for Expense and Source</p>

<p>additional RtI2 (Response To Instruction and Intervention) teacher leaders to monitor and provide services to students</p>		<p>additional RtI2 (Response To Instruction and Intervention) teacher leaders to monitor and provide services to students</p> <p>Elementary Schools</p> <p>Middle Schools Developed As Story of Units (ASOU) intervention strategy with Elem Math Coach, Elem and MS SpEd TSA, ELD TSA Developed teacher ASOU teacher binder indexed with topics, lessons, Common Core progression Met with MS RTI coaches to introduce ASOU intervention strategy and binder</p>	
<p>Scope of Service All Elementary, Middle Schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Unduplicated Students identified through the use of formative, summative assessments and teacher observation as struggling in mathematics</u></p>		<p>Scope of Service All Elementary, Middle Schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Unduplicated Students identified through the use of formative, summative assessments and teacher observation as struggling in mathematics</u></p>	
<p>1.7 Continue differentiation of instruction with average class sizes of 24 students to 1 teacher (instead of 28 to 1) for 7th and 8th grade math classes to implement the new Common Core math curriculum by adding certificated staff.</p>	<p>Expense: Certificated salaries CCSS \$150,000</p>	<p>1.7 Continued differentiation of instruction with average class sizes of 24 students to 1 teacher (instead of 28 to 1) for 7th and 8th grade math classes to implement the new Common Core math curriculum by adding certificated staff.</p>	<p>Expense: Certificated salaries</p>

<p>Scope of Service Schoolwide: All Middle Schools</p>		<p>Scope of Service Schoolwide: All Middle Schools</p>	
<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.8 Provide teachers with the high-quality math curriculum supports and enhancement materials needed to support students struggling in math at the elementary and middle schools.</p>	<p>Expense: Instructional Materials LCFF \$56,000</p>	<p>1.8 Provided teachers with the high-quality math curriculum supports and enhancement materials needed to support students struggling in math at the elementary and middle schools.</p>	<p>Expense: Instructional Materials</p>
<p>Scope of Service Schoolwide: All K-8</p> <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students identified through the use of formative, summative assessments and teacher observation as struggling in mathematics</u></p>	<p style="text-align: center; font-size: 48px; opacity: 0.2;">DRAFT</p>	<p>Scope of Service Schoolwide: All K-8</p> <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students identified through the use of formative, summative assessments and teacher observation as struggling in mathematics</u></p>	
<p>1.9S Provide Science, Technology, Engineering and Math (STEM) activities outside the school day in Gr. 1-5 through the Supt. Super Science Saturdays in collaboration with the Lawrence Hall of Science.</p>	<p>Expense: Contract for services, Certificated hourly Base \$30,000 Supplemental \$40,000</p>	<p>1.9S Provided Science, Technology, Engineering and Math (STEM) activities outside the school day in Gr. 1-5 through the Supt. Super Science Saturdays in collaboration with the Lawrence Hall of Science.</p> <p>Held at Rosa Parks, Malcolm X, and Thousand Oaks</p>	<p>Expense: Contract for services, Certificated hourly</p>

		<p>Alternate between onsite STEM activities and field trip Onsite activities include differentiated stations, a Lawrence Hall of Science block, engineering block, and technology block that includes math, Chromebook skills, computer literacy, and coding Classroom teachers refer students that are in the bottom 25 percentile for math, and science teachers refer those that are disinterested and struggling with a focus on unduplicated students</p> <p>3/12 - on site 3/26 - field trip 4/9 - on site 4/23 - field trip 5/7 - on site 5/21 field trip</p>	
<p>Scope of Service Gr. 1-5th: Rosa Parks (also inviting Oxford and Thousand Oaks Unduplicated Students) Malcolm X (for Malcolm X and John Muir)</p>		<p>Scope of Service Gr. 1-5th: Rosa Parks (also inviting Oxford and Thousand Oaks Unduplicated Students) Malcolm X (for Malcolm X and John Muir)</p>	
<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Unduplicated Students of Color who have been identified using multiple measures as qualifying participants (needing support in Math and Science)</u></p>		<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Unduplicated Students of Color who have been identified using multiple measures as qualifying participants (needing support in Math and Science)</u></p>	
<p>1.10S: Oversee high-risk students to</p>	<p>Expense: Certificated salary</p>	<p>1.10S: Oversaw high-risk students to</p>	<p>Expense: Certificated salary</p>

<p>increase access to college prep courses, and provide appropriate academic support programs with Intervention Support and mentors for these students by providing an Intervention Counselor/counselor at BHS</p>	<p>Supplemental \$119,000</p>	<p>increase access to college prep courses, and provide appropriate academic support programs with Intervention Support and mentors for these students by providing an Intervention Counselor at BHS</p>	
<p>Scope of Service: Schoolwide: Berkeley High School</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Students as identified by a transitional rubric from Middle School to High School with a focus on unduplicated students</u></p>	<p style="text-align: center; opacity: 0.5; font-size: 48px; font-weight: bold;">DRAFT</p>	<p>Scope of Service: Schoolwide: Berkeley High School</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.11: Increase course pathways and enrollment in Career and Technical Education (CTE) courses at the high school through outreach efforts and California Pathways grant.</p>		<p>Expense: Certificated salaries, materials and supplies Base \$121,000</p> <p>Carl D. Perkins Career and Technical Education \$46,000</p> <p>Lumina Grant \$20,000</p> <p>CPT Grant \$126,000</p>	
<p>Scope of Service: Schoolwide: Berkeley High School</p> <p>Berkeley Technology Academy</p> <p>Berkeley Adult School</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p>		<p>Scope of Service: Schoolwide: Berkeley High School</p> <p>Berkeley Technology Academy</p> <p>Berkeley Adult School</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p>	

<p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students as identified by a transitional rubric from Middle School to High School</u></p>		<p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students as identified by a transitional rubric from Middle School to High School</u></p>	
<p>1.12S Provide English Language Arts / Literacy intervention through small group instruction and teacher coaching /lesson modeling with a Literacy Teacher Leader for each K-8 school.</p> <p>K-5: .2 funded by LCFF Supplemental to allow for a full-time Literacy Teacher Leader 6-8: 1.0 for King Middle, .6 for Willard and Longfellow funded by CCSS</p>	<p>Expense: Certificated Salaries Supplemental \$238,000</p> <hr/> <p>CCSS \$321,000</p> <hr/> <p>BSEP \$340,000</p>	<p>1.12S Provided English Language Arts / Literacy intervention through small group instruction and teacher coaching /lesson modeling with a Literacy Teacher Leader for each K-8 school.</p> <p>K-5: .2 funded by LCFF Supplemental to allow for a full-time Literacy Teacher Leader 6-8: 1.0 for King Middle, .6 for Willard and Longfellow funded by CCSS</p> <p>Workshops for Teachers (TCRWP specifics see goal 1.3) Build Training: 9/25/15, 2 hours, Training in Accuracy, Fluency and Comprehension for approximately 80 UC Berkeley undergraduate tutors Leveled Literacy Instruction (LLI) Training: Summer 2015, 10 hours, Training for classroom and RTI teachers, 14 elementary teachers Middle School LLI Trainings: Fall 2015, Two 3 hour sessions, 3 MS coaches and SpEd staff Midpoint On Demand Writing Calibration/Reflection: 9/30/15, 1 hour, Scoring procedures, calibration, and instructional goals, all elementary teachers by site Final On Demand Writing Scoring: 10/21/15, 1 hour, all elementary teachers by site Midpoint On Demand Writing Calibration/Reflection: 2/3/16, 1 hour,</p>	<p>Expense: Certificated Salaries</p>

Scoring procedures, calibration, and instructional goals, all elementary teachers by site

Final On Demand Writing Scoring: 2/24/16, 1 hour, all elementary teachers by site

Planning Facilitation

All literacy coaches rotate through grade-level collaborations to work with teachers to review most current assessment data and how to use it to inform instruction for whole class, small group and one-one conferring sessions

Coaching

Coaching needs differ from site to site
Prioritization made for supporting teachers new to the profession and new to a grade-level

TWI/Bilingual Coaches (Le Conte, Thousand Oaks, Rosa Parks)

Provided reading intervention in Spanish

Trained teacher on Sistema de Intervencion de la Lectura used for reading intervention in Spanish

Translated A-K Spanish Reading Assessments

Created Book lists for classroom libraries in Spanish

Supported teachers in translating key literacy curriculum materials

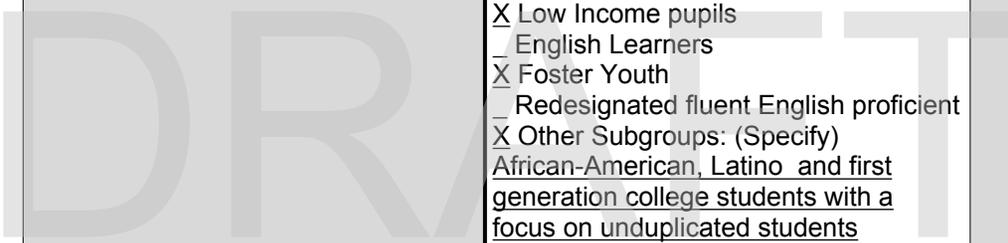
Trained BUILD tutors on how to support students who are learning to read/write in Spanish

Researched and created list of Spanish reading mentor texts for Spanish

Reader's Workshop which have since been purchased

<p>Scope of Service All K-8 Schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students as identified as performing below grade-level in Reading targeting the unduplicated sub-groups and African-American and Latino Students</u></p>		<p>Scope of Service All K-8 Schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students as identified as performing below grade-level in Reading targeting the unduplicated sub-groups and African-American and Latino Students</u></p>	
<p>1.13 Extend the school day with small group ELA and Mathematics instruction for students in grades K-12 before and after school with classroom teachers using research-based intervention practices.</p>	<p>Will be funded in 2016-2017</p>	<p>N/A</p>	<p>Will be funded in 2016-2017</p>
<p>Scope of Service K-12 Schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) <u>Students as identified as performing below grade-level in Reading targeting the unduplicated sub-groups and African-American and Latino Students</u></p>		<p>Scope of Service K-12 Schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) <u>Students as identified as performing below grade-level in Reading targeting the unduplicated sub-groups and African-American and Latino Students</u></p>	
<p>1.14 Prevent summer reading loss and use Common Core aligned ELA curriculum for the K-8 Summer School program.</p>	<p>Expense: Certificated salaries, classified salaries, materials and supplies, transportation Base Title I \$93,000</p>	<p>1.14 Prevented summer reading loss and use Common Core aligned ELA curriculum for the K-8 Summer School program.</p> <p>Offered 19 days of academic instruction during summer school</p>	<p>Expense: Certificated salaries, classified salaries, materials and supplies, transportation</p>

		<p>Elementary focused on literacy taught by literacy coaches BUILD tutor from UC Berkeley provided 1:1 literacy tutoring Middle School focused on creative writing, STEM courses, and EL Workshop based class</p>	
<p>Scope of Service All K-8 Schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>: Students identified through TCRWP as needing support in Reading and Writing in K-5 and through Bridge and AVID and Long-Term English Learners for Middle School</u></p>		<p>Scope of Service All K-8 Schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>: Students identified through TCRWP as needing support in Reading and Writing in K-5 and through Bridge and AVID and Long-Term English Learners for Middle School</u></p>	
<p>1.15S Expand AVID (Advancement via Individual Determination) to increase access to postsecondary education.</p>	<p>Expense: Certificated salaries, hourly curriculum development, stipends, travel conference, contracts for services Supplemental \$155,000</p> <hr/> <p>Base \$160,000</p>	<p>1.15S Expanded AVID (Advancement via Individual Determination) to increase access to postsecondary education.</p>	<p>Expense: Certificated salaries, hourly curriculum development, stipends, travel conference, contracts for services</p>
<p>Scope of Service Grades 7-12, All Middle and Berkeley High School</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>		<p>Scope of Service Grades 7-12, All Middle and Berkeley High School</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>African-American and Latino Students</p>	

<input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American and Latino Students with a focus on unduplicated students</u>		<u>with a focus on unduplicated students</u>					
1.16S Offer Bridge programs to support students in a college-going culture through middle and/or high school, providing them with a summer program, a supportive community, access to technology, an after school class, skill development, and mentoring.	Expense: Certificated salaries, Contracts for services Supplemental \$335,000 (City of Berkeley – HS Bridge) \$70,000 (One-Time) \$40,000	1.16S Offered Bridge programs to support students in a college-going culture through middle and/or high school, providing them with a summer program, a supportive community, access to technology, an after school class, skill development, and mentoring.	Expense: Certificated salaries, Contracts for services				
<table border="1"> <tr> <td>Scope of Service</td> <td>Grades 6-8 in Middle School and Berkeley High School</td> </tr> </table>	Scope of Service	Grades 6-8 in Middle School and Berkeley High School		<table border="1"> <tr> <td>Scope of Service</td> <td>Grades 6-8 in Middle School and Berkeley High School</td> </tr> </table>	Scope of Service	Grades 6-8 in Middle School and Berkeley High School	
Scope of Service	Grades 6-8 in Middle School and Berkeley High School						
Scope of Service	Grades 6-8 in Middle School and Berkeley High School						
_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Latino and first generation college students with a focus on unduplicated students identified using multiple measures</u>		_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Latino and first generation college students with a focus on unduplicated students identified using multiple measures</u>					
1.17 Provide summer school for high school students not on track to graduate.	Expense: Certificated salaries, classified salaries, materials and supplies Base \$56,200	1.17 Will provide summer school for high school students not on track to graduate.	Expense: Certificated salaries, classified salaries, materials and supplies				
<table border="1"> <tr> <td>Scope of Service</td> <td>Students identified in Grades 11 and 12</td> </tr> </table>	Scope of Service	Students identified in Grades 11 and 12		<table border="1"> <tr> <td>Scope of Service</td> <td>Students identified in Grades 11 and 12</td> </tr> </table>	Scope of Service	Students identified in Grades 11 and 12	
Scope of Service	Students identified in Grades 11 and 12						
Scope of Service	Students identified in Grades 11 and 12						
_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students not on track to graduate as</u>		_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)					

identified by credits, grades or CAHSEE non-pass rate.			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

DRAFT

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Focus Goal 2: End the racial predictability of academic achievement by ensuring that all systems are culturally and linguistically responsive to the needs of our students.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All K – 12 Schools and Preschools Applicable Pupil Subgroups: Low Income Pupils, English Learners, Foster Youth, Redesignated fluent English proficient, Students of color including African-American, Latino students, students with disabilities and other disenfranchised students	
Expected Annual Measurable Outcomes:	<p>*Note: Exact numerical targets may change or be added once 2015-16 End of Year Results come in. The 27 State Metrics and 10 local metrics (see Appendix J) are woven throughout the document with the State Metric reflected under the appropriate goal.</p> <p>a) 70% of teachers will be trained in culturally relevant instruction and inclusive practices and strategies for African-American students and English Learners to use effective strategies that address students' multiple intelligences. (State Standards 2,b and School Climate 6, c). Metric: Professional Development sign-ins, Survey and Focus Groups (K-5, 6-8, 9-12)</p> <p>a. 50% of preK-12 teacher will indicate use of equity strategies in their classroom. (Pupil Engagement 5, a; School Climate, 6, c; and Local Goals and Methods) Metric: Cultural Competency Tool; Teacher Survey</p> <p>b) Increase the percentage of teachers who are African-American and/or Latino by ensuring that 22% or more of newly hired teachers are AA or Latino. (Basic a, 1; School Climate 6, c; Local Measures Goals and Methods) Metric: CALPADs.</p> <p>c) 90% of new African-American and Latino teachers will be retained Metric: CALPADS</p> <p>d) 67.8% or more of English learners will demonstrate at least one year of progress annually toward English fluency. (Pupil Achievement, d). Metric: The state English proficiency test currently entitled the California English Language Development Test (CELDT) using Annual Measurable Achievement Objective (AMAO 1) state targets.</p> <p>e) 69.2% of long-term English Learners will demonstrate proficiency on the state English proficiency test. This metric will</p>	<p>Actual Annual Measurable Outcomes:</p> <p>*Note: Exact numerical targets may change or be added once 2015-16 End of Year Results come in. The 27 State Metrics and 10 local metrics (see Appendix J) are woven throughout the document with the State Metric reflected under the appropriate goal.</p> <p>a) 70% of teachers have been trained in culturally relevant instruction and inclusive practices and strategies for African-American students and English Learners to use effective strategies that address students' multiple intelligences. (State Standards 2,b and School Climate 6, c). Metric: Professional Development sign-ins, Survey and Focus Groups (K-5, 6-8, 9-12)</p> <p>a. TBD: 50% of preK-12 teacher will indicate use of equity strategies in their classroom. (Pupil Engagement 5, a; School Climate, 6, c; and Local Goals and Methods) Metric: Cultural Competency Tool; Teacher Survey</p> <p>b) TBD: Increased the percentage of teachers who are African-American and/or Latino by ensuring that 22% or more of newly hired teachers are AA or Latino. (Basic a, 1; School Climate 6, c; Local Measures Goals and Methods) Metric: CALPADs.</p> <p>c) TBD: 90% of new African-American and Latino teachers will be retained Metric: CALPADS</p> <p>d) TBD: 67.8% or more of English learners will demonstrate at least one year of progress annually toward English fluency. (Pupil Achievement, d). Metric: The state English proficiency test currently entitled the California English Language Development Test (CELDT) using Annual Measurable Achievement Objective (AMAO 1) state targets.</p> <p>e) TBD: 69.2% of long-term English Learners will demonstrate</p>

<p>increase by 3% annually. (Pupil Achievement, d) (LTEL AMAO2) Metric: CELDT f) 5% more English Learners will be reclassified using the Berkeley Unified School District Reclassification Rate. (Pupil Achievement, e) Metric: Data-Quest Reclassification Rate.</p>	<p>proficiency on the state English proficiency test. This metric will increase by 3% annually. (Pupil Achievement, d) (LTEL AMAO2) Metric: CELDT f) TBD: 5% more English Learners will be reclassified using the Berkeley Unified School District Reclassification Rate. (Pupil Achievement, e) Metric: Data-Quest Reclassification Rate.</p>
---	--

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>2.1 Develop teacher and staff cultural competence and use of culturally and linguistically relevant instructional practices with support of three-seminars on Cultural Competence for 30+ teachers, administrators, and instructional assistants per seminar</p>	<p>Expense: Contract for services, stipends, substitutes BSEP \$45,000</p>	<p>2.1 Developed teacher and staff cultural competence and use of culturally and linguistically relevant instructional practices with support of three-seminars on Cultural Competence for 30+ teachers, administrators, and instructional assistants per seminar</p> <p>Cultural Competency Foundational Academy - A three full-day academy that provides participants with foundational knowledge for infusing culturally responsive practices into their work with students, families, and co-workers August 11, 12, 23, 2015: 18 teachers August 18, 19, 20, 2015: 25 teachers Spring Session TBD</p> <p>Number of attendees did not reach the goal of 30+ per seminar</p>	<p>Expense: Contract for services, stipends, substitutes</p>
<p>Scope of Service: All K-12 Schools and Pre-schools</p> <p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English</p>		<p>Scope of Service: All K-12 Schools and Pre-schools</p> <p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English</p>	

<p>proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students of color including African-American, Latino students, students with disabilities and other disenfranchised students</u></p>		<p>proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students of color including African-American, Latino students, students with disabilities and other disenfranchised students</u></p>					
<p>2.2 Identify an Equity Teacher Leader at each site to provide support and training to staff on issues of cultural competence.</p>	<p>Expense: Teacher Stipends BSEP \$34,000</p>	<p>2.2 Identified an Equity Teacher Leader at each site to provide support and training to staff on issues of cultural competence.</p>	<p>Expense: Teacher Stipends</p>				
<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>All K-12 Schools and Pre-schools</td> </tr> </table> <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students of color including African-American, Latino students, students with disabilities and other disenfranchised students with a focus on the unduplicated pupils</u></p>	Scope of Service	All K-12 Schools and Pre-schools	<p style="font-size: 48px; opacity: 0.2;">DRAFT</p>	<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>All K-12 Schools and Pre-schools</td> </tr> </table> <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	All K-12 Schools and Pre-schools	
Scope of Service	All K-12 Schools and Pre-schools						
Scope of Service	All K-12 Schools and Pre-schools						
<p>2.3C Facilitate Professional Learning Communities (PLC) for site principals focused on issues of Equity and Cultural Competence. Principals will then lead PLCs at their sites on the same issues with site implementation monitored by District PLC Facilitators</p>	<p>Expense: Contracted Services, Conference Expense LCFF \$40,000</p>	<p>2.3C Facilitated Professional Learning Communities (PLC) for site principals focused on issues of Equity and Cultural Competence. Principals will then lead PLCs at their sites on the same issues with site implementation monitored by District PLC Facilitators</p> <p>Administrators Training - Pre, K-8th, District Office 3 full day trains for Coordination of Service Teams, with some classroom teachers and all Pre-K-8th Administrators, District Office TSAs, Coordinator of Professional Development, Extended Learning Coordinator, Director of Schools,</p>	<p>Expense: Contracted Services, Conference Expense</p>				

		Assistant Superintendent of Educational Services	
<p>Scope of Service All K-12 Schools and Pre-school</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>PLCs will focus on issues of Equity and Cultural Competence for Unduplicated Students and students of Color</u></p>		<p>Scope of Service All K-12 Schools and Pre-school</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>PLCs will focus on issues of Equity and Cultural Competence for Unduplicated Students and students of Color</u></p>	
<p>2.4S Hire a teacher on special assignment to recruit, retain, lead equity teacher group and provide recommendations and other supports for teachers of color.</p>	<p>Expense: Certificated Salary Supplemental \$80,000</p>	<p>2.4S Hired a consultant to recruit, retain, lead equity teacher group and provide recommendations and other supports for teachers of color.</p> <p>.8FTE</p> <ul style="list-style-type: none"> Initial focus on retention by meeting teachers across schools and grade-levels to learn the context of the need for this role as well as with site principles. Partnered with Office of Equity and Engagement and the Teaches of Color Network (Union) to conduct informal focus groups to gather qualitative data about experience as a teacher of color in our district Collaborated with HR to attend various recruiting fairs 	
<p>Scope of Service All K-12 Schools and Pre-schools</p>		<p>Scope of Service All K-12 Schools and Pre-schools</p>	

<p><u> </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups: (Specify)</p> <p><u>With the goal of having more role models for unduplicated students of color</u></p>		<p><u> </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups: (Specify)</p> <p><u>With the goal of having more role models for unduplicated students of color</u></p>	
<p>2.5S Partner with local universities such as Berkeley City College (BCC), Cal State University, East Bay (CSUEB) and UC Berkeley to create pathways for future teachers in our district.</p>	<p>Expense: no additional cost</p>	<p>2.5S Working on establishing partnerships with local universities such as Berkeley City College (BCC), Cal State University, East Bay (CSUEB) and UC Berkeley to create pathways for future teachers in our district.</p> <p>Consultant for Recruitment and Retention has met with each of the institutions and has recruited potential candidates from their teacher preparation programs</p> <p>She is currently working to establish partnerships with the four year programs, identifying classified staff who may be interested in working towards completing a teaching credential.</p>	<p>Expense: no additional cost</p>
<p>Scope of Service All K-12 Schools and Pre-schools</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><u> </u> Low Income pupils</p> <p><u> </u> English Learners</p> <p><u> </u> Foster Youth</p> <p><u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups: (Specify)</p>		<p>Scope of Service All K-12 Schools and Pre-schools</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><u> </u> Low Income pupils</p> <p><u> </u> English Learners</p> <p><u> </u> Foster Youth</p> <p><u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups: (Specify)</p>	

<p><u>With the goal of having more role models for students of color</u></p>			
<p>2.6S Hire certificated teachers at each site based on the number of ELs to provide direct ELD instruction to ELs, case-management, assessment, and instructional coaching for teachers.</p>	<p>Expense: Certificated Salaries Supplemental \$907,372</p>	<p>2.6S Hired certificated teachers at each site based on the number of ELs to provide direct ELD instruction to ELs, case-management, assessment, and instructional coaching for teachers.</p> <ul style="list-style-type: none"> • Conducts CELDT and oversees timeline • Does all annual and initial assessments (10 to 20+) • Communicates regularly with EL parents • Instructional support in Spanish like tech tools using Systematic ELD, training teachers on Systematic ELD, A Store of Units, writing rubric creation, calibration and scoring • Trained in Ventura County Comprehensive Alternative Language Proficiency Survey for Students with Moderate to Severe Disabilities (VCCALPS) to be administered next year • Provides 1:1, small group, instruction coaching for teachers based on need and request <p>ELD Program Models Language Lab (small group lab based on level while other students are also doing writing/reading): LeConte, Thousand Oaks, Rosa Parks (last year of TWI) Interventions and Enrichment (students divided into groups based on learning needs): Washington Pull Out/Push In Block Schedule: Cragmont, Oxford Pull Out/Push in Regular Schedule: BAM, Emerson, Jefferson, John Muir, Malcolm X</p>	<p>Expense: Certificated Salaries</p>

		<p>Number of Academic Language Development (ALD) Classes at Middle Schools: Longfellow - 4 King - 6 Willard - 1</p>	
<p>Scope of Service All K-12 Schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2.7S Hire K-12 ELD TSA to provide coaching and support to ELD teachers as well as TWI and Bilingual teachers to ensure students make progress towards English Fluency.</p>	<p>Expense: Certificated Salaries Title I</p> <hr/> <p>Title II</p> <hr/> <p>Title II \$92,200</p>	<p>Hired K-12 ELD TSA to provide coaching and support to ELD teachers as well as TWI and Bilingual teachers to ensure students make progress towards English Fluency</p>	
<p>Scope of Service All K-12 Schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All K-12 Schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to</p>	<p>TBD</p>		

goals?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

DRAFT

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	Focus Goal 3: Ensure all school sites have safe, welcoming and inclusive climates for all students and their families, so that all students are in their classes ready to learn.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify <u>2020 Vision</u>	
Goal Applies to:	Schools: All K – 12 Schools and Preschools Applicable Pupil Subgroups: Low Income Pupils, English Learners, Foster Youth, Redesignated fluent English proficient, Students of color including African-American, Latino students, students with disabilities and other disenfranchised students		
Expected Annual Measurable Outcomes:	<p>*Note: Exact numerical targets may change or be added once 2014-15 End of Year Results come in. The 27 State Metrics and 10 local metrics (see Appendix J) are woven throughout the document with the State Metric reflected under the appropriate goal.</p> <p>a) The percentage of K-5 students in the significant subgroups (SED, EL, AA, Latino and students with disabilities scoring at a 3 or better in the Social-Emotional Domains section of the Elementary CCSS report card will increase by 5% annually. (Other Local Measures) Metric: Elementary CCSS report card</p> <p>b) The percentage of the cohort of students in Grades 5, 7, 9 and 11 reporting School Connectedness bi-annually will increase by 5% overall and by sub-group as self-identified in the survey. (School Climate 6, c). Metric: California Healthy Kids Survey (CHKS)</p> <p>c) The number* of students who are chronically absent (more than 18 days) will be reduced by 7% or more each year overall and 15% or more annually for African-American students. (*number will be adjusted based on enrollment) (School Climate 5,b) Metric: Daily Attendance Report. The Goal Number of students equals: 1016 and African-American students equals: 263.</p> <p>d) The School Attendance Rates will grow annually by 2% to be 98.6% or greater. (School Climate 5,a) Metric: Annual P2 Attendance Report to the Board.</p> <p>e) The number* of middle and high school African-American students who are suspended or expelled at least once will be reduced each year by at least 15%. (Pupil Engagement 6. a, b) Metric: Annual State Suspension Report. The Goal Number of</p>	Actual Annual Measurable Outcomes:	<p>*Note: Exact numerical targets may change or be added once 2014-15 End of Year Results come in. The 27 State Metrics and 10 local metrics (see Appendix J) are woven throughout the document with the State Metric reflected under the appropriate goal.</p> <p>a) TBD The percentage of K-5 students in the significant subgroups (SED, EL, AA, Latino and students with disabilities scoring at a 3 or better in the Social-Emotional Domains section of the Elementary CCSS report card will increase by 5% annually. (Other Local Measures) Metric: Elementary CCSS report card</p> <p>b) TBD The percentage of the cohort of students in Grades 5, 7, 9 and 11 reporting School Connectedness bi-annually will increase by 5% overall and by sub-group as self-identified in the survey. (School Climate 6, c). Metric: California Healthy Kids Survey (CHKS)</p> <p>c) TBD The number* of students who are chronically absent (more than 18 days) will be reduced by 7% or more each year overall and 15% or more annually for African-American students. (*number will be adjusted based on enrollment) (School Climate 5,b) Metric: Daily Attendance Report. The Goal Number of students equals: 1016 and African-American students equals: 263.</p> <p>d) TBD The School Attendance Rates will grow annually by 2% to be 98.6% or greater. (School Climate 5,a) Metric: Annual P2 Attendance Report to the Board.</p> <p>e) TBD The number* of middle and high school African-American students who are suspended or expelled at least once will be reduced each year by at least 15%. (Pupil Engagement 6.</p>

African-American students suspended in 2015-2016 should be 119 or less.

f) The number of middle and high school students who participated in Restorative Justice as an alternative to suspension will be tracked in the Student Information System. (Pupil Engagement 6, a) Metric: Illuminate Restorative Justice Student Participation Report

g) The percentage of families who indicate that they are English Learners, Socio-Economically Disadvantaged, Special Education, African-American and/or Latino reporting connectedness to schools and access to school resources will be at 75% or more. (Parental Involvement 3,a.) Metric: District LCAP Survey

h) The percentage of families indicate that their students are Special Education, Socio-Economically Disadvantaged, English Learners, African-American and/or Latino participating in the Survey will increase by 10% annually so that overall participation will be at 75% or more. (Parental Involvement 3,b and c) Metric: District LCAP Survey

i) The number of families meeting with the family liaison (entitled “collaborative connections”) will increase to at least five weekly meetings with families representing one or more of the targeted subgroups (unduplicated Socio-Economically Disadvantaged students and English Learners, Special Education, African-American and/or Latino students). Of those five families, at least one focal family will target third grade literacy and another family will focus on attendance. To monitor the type of collaborative connection that the family is having, all connections will be logged confidentially in the data-management system. (Parental Involvement 3,b and c) Metric: Collaborative Connection Log . The family liaison will log 100% of their meetings with families in Illuminate. The logs will track the date, time and reason for the meeting (attendance, referral for services, behavioral, complaint, focal student and/or other).

j) Participation of targeted families* will increase by 5% annually in the following activities: English Learner Advisory Council (ELAC), School Governance Council (SGC); LCAP Parent Advisory Council (PAC), the Parent Teacher Student Association (PTSA) will increase by 5% annually. (Parental Involvement 3,b and c) *targeted families include those families who have children who are unduplicated Socio-Economically Disadvantaged students, English Learners, Special Education, African-American and/or Latino students) Metric: Participation Lists.

a, b) Metric: Annual State Suspension Report. The Goal Number of African-American students suspended in 2015-2016 should be 119 or less.

f) The number of middle and high school students who participated in Restorative Justice as an alternative to suspension has been tracked in the Student Information System. (Pupil Engagement 6, a) Metric: Illuminate Restorative Justice Student Participation Report

g) TBD The percentage of families who indicate that they are English Learners, Socio-Economically Disadvantaged, Special Education, African-American and/or Latino reporting connectedness to schools and access to school resources will be at 75% or more. (Parental Involvement 3,a.) Metric: District LCAP Survey

h) TBD The percentage of families indicate that their students are Special Education, Socio-Economically Disadvantaged, English Learners, African-American and/or Latino participating in the Survey will increase by 10% annually so that overall participation will be at 75% or more. (Parental Involvement 3,b and c) Metric: District LCAP Survey

i) TBD The number of families meeting with the family liaison (entitled “collaborative connections”) will increase to at least five weekly meetings with families representing one or more of the targeted subgroups (unduplicated Socio-Economically Disadvantaged students and English Learners, Special Education, African-American and/or Latino students). Of those five families, at least one focal family will target third grade literacy and another family will focus on attendance. To monitor the type of collaborative connection that the family is having, all connections will be logged confidentially in the data-management system. (Parental Involvement 3,b and c) Metric: Collaborative Connection Log . The family liaison will log 100% of their meetings with families in Illuminate. The logs will track the date, time and reason for the meeting (attendance, referral for services, behavioral, complaint, focal student and/or other).

j) TBD Participation of targeted families* will increase by 5% annually in the following activities: English Learner Advisory Council (ELAC), School Governance Council (SGC); LCAP Parent Advisory Council (PAC), the Parent Teacher Student Association (PTSA) will increase by 5% annually. (Parental Involvement 3,b and c) *targeted families include those families who have children who are unduplicated Socio-Economically Disadvantaged students, English Learners, Special Education, African-American and/or Latino students) Metric: Participation

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
<p>3.1 Provide training for all K-6 certificated staff on the implementation of Toolbox social/emotional curriculum. Training, organized by Coordinator of School-Based Services is designed to serve as a review for teachers focusing on the Toolbox skills of self-management, social and self-awareness, decision-making and building relationships with a focus on our unduplicated pupils.</p>	<p>Expense: Contracted Services, Support Materials. See Action Step 3.9S CCSS \$5,000</p>	<p>3.1 Did not provide training for all K-6 certificated staff on the implementation of Toolbox social/emotional curriculum. Training, organized by Coordinator of School-Based Services is designed to serve as a review for teachers focusing on the Toolbox skills of self-management, social and self-awareness, decision-making and building relationships with a focus on our unduplicated pupils.</p>	<p>Expense: Contracted Services, Support Materials. See Action Step 3.9S</p>
<p>Scope of Service: All Elementary Schools and Grade 6 for Middle School</p>	<p style="text-align: center; font-size: 48px; opacity: 0.3;">DRAFT</p>	<p>Scope of Service</p>	
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) Principally focus on unduplicated pupils</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3.2S Provide an Intervention Counselor at BHS to ensure regular, individual contact with high-risk students to oversee all academic and social interventions.</p>	<p>Expense: Certificated Salaries See Action Step 1.10S for BHS Intervention Counselor</p>	<p>3.2S Provided an Intervention Counselor at BHS to ensure regular, individual contact with high-risk students to oversee all academic and social interventions.</p>	<p>Expense: Certificated Salaries See Action Step 1.10S for BHS Intervention Counselor</p>
<p>Scope of Service: Berkeley High School</p>		<p>Scope of Service: Berkeley High School</p>	
<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>		<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	

Lists.

LCAP Year: 2015-2016

<p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Prioritized Behavioral Intervention</u> <u>Group targeting unduplicated students with pattern of progressive incidences and/or suspensions.</u></p>		<p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Prioritized Behavioral Intervention</u> <u>Group targeting unduplicated students with pattern of progressive incidences and/or suspensions.</u></p>	
<p>3.3S Provide Family Engagement Liaisons at the High Schools to conduct outreach and attendance intervention with families of Unduplicated pupils around the importance of attendance and being on time.</p>	<p>Expense: Classified Salaries Source: See Action Step 3.12S</p>	<p>3.3S Provided Family Engagement Liaisons at the High Schools to conduct outreach and attendance intervention with families of Unduplicated pupils around the importance of attendance and being on time.</p>	<p>Expense: Classified Salaries Source: See Action Step 3.12S</p>
<p>Scope of Service Berkeley High School Berkeley Technology Academy</p>		<p>Scope of Service Berkeley High School Berkeley Technology Academy</p>	
<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Families will be identified with a specific focus on unduplicated students identified as in danger of missing school based on prior absences or tardies.</u></p>		<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Families will be identified with a specific focus on unduplicated students identified as in danger of missing school based on prior absences or tardies.</u></p>	
<p>3.4S Create a Restorative Justice (RJ) program (alternatives to punitive discipline through behavioral intervention, implementation of restorative practices) through:</p> <ul style="list-style-type: none"> Elementary School: Pilot a RJ model at one K-5 site providing support professional development 	<p>Expense: Contract for Services Supplemental \$140,000</p>	<p>3.4S Created a Restorative Justice (RJ) program (alternatives to punitive discipline through behavioral intervention, implementation of restorative practices) through:</p> <ul style="list-style-type: none"> Elementary School: Piloted a RJ model at one K-5 site providing support professional development 	<p>Expense: Contract for Services</p>

<p>to staff.</p> <ul style="list-style-type: none"> • Middle Schools: Expand the RJ model at the three middle schools to specifically reduce the disproportionality in student discipline. • High Schools: Pilot a RJ model at BTA and BHS to provide support to staff and students using restorative practices and restorative conferencing. 		<p>to staff.</p> <ul style="list-style-type: none"> • Middle Schools: Expanded the RJ model at the three middle schools to specifically reduce the disproportionality in student discipline. • High Schools: Piloted a RJ model at BTA and BHS to provide support to staff and students using restorative practices and restorative conferencing. 	
<p>Scope of Service</p> <p>K-12</p> <p>Elementary Site to be Determined</p> <p>All Three Middle Schools</p> <p>BTA and BHS</p>	DRAFT	<p>Scope of Service</p> <p>K-12</p> <p>Washington</p> <p>All Three Middle Schools</p> <p>BTA and BHS</p>	
<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Prioritized Behavioral Intervention Group with a targeted focus on unduplicated students and African-American Students with a high incidence rate or 1 or more suspensions</u></p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Prioritized Behavioral Intervention Group with a targeted focus on unduplicated students and African-American Students with a high incidence rate or 1 or more suspensions</u></p>	
<p>3.5 Provides Behavior Specialists at K-8 and a Full-time Counselor for BHS students and counseling from Berkeley Mental Health and ATOD Counseling Services for New-Bridge at BTA with IEPs to build relational trust and provide alternatives to</p>	<p>Expense: Certificated Salaries Base Special Education \$520,000</p>	<p>3.5 Provided Behavior Specialists at K-8 and a Full-time Counselor for BHS students and counseling from Berkeley Mental Health and ATOD Counseling Services for New-Bridge at BTA with IEPs to build relational trust and provide alternatives to punitive discipline</p>	<p>Expense: Certificated Salaries</p>

<p>punitive discipline through behavioral intervention</p>		<p>through behavioral intervention</p>	
<p>Scope of Service All K-12 Schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All K-12 Schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3.6 Train new Site Incident Managers and review with others, how to track and monitor all office referrals, suspensions and alternatives to suspensions in the student information system. Site Incident Management data entry will be monitored through a quarterly system audit.</p>	<p>No Expense: Training during scheduled meetings No Expense: Departments of Student Services / and BREA</p>	<p>3.6 Trained new Site Incident Managers and review with others, how to track and monitor all office referrals, suspensions and alternatives to suspensions in the student information system. Site Incident Management data entry will be monitored through a quarterly system audit.</p>	<p>No Expense: Training during scheduled meetings No Expense: Departments of Student Services / and BREA</p>
<p>Scope of Service All K-12 Schools</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>Prioritized Behavioral Intervention Group with a targeted focus on unduplicated students and (African-American Students with 1 or more suspensions)</u></p>		<p>Scope of Service All K-12 Schools</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3.7S Provide increased behavioral health services to support students</p>	<p>Expense: Contracts for services Supplemental \$200,000</p>	<p>3.7S Provided increased behavioral health services to support students</p>	<p>Expense: Contracts for services</p>

<p>dealing with trauma and other emotional issues. Trauma informed and Restorative Practices will become a priority.</p>		<p>dealing with trauma and other emotional issues. Trauma informed and Restorative Practices will become a priority.</p>	
<p>Scope of Service All K-12 Schools</p>		<p>Scope of Service All K-12 Schools</p>	
<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3.8S Provide coordination of school-based services to develop, train and support sites in the consistent implementation of culturally relevant Restorative practices, positive behavioral intervention supports (PBIS), and Toolbox social-emotional domains that address the needs of students in danger of suspension.</p>	<p>Expense: Certificated salaries Supplemental \$62,000</p>	<p>3.8S Provided coordination of school-based services to develop, train and support sites in the consistent implementation of culturally relevant Restorative practices, positive behavioral intervention supports (PBIS), and Toolbox social-emotional domains that address the needs of students in danger of suspension.</p>	<p>Expense: Certificated salaries</p>
<p>Scope of Service All K-12 Schools and Pre-schools</p>		<p>Scope of Service All K-12 Schools and Pre-schools</p>	
<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) Principal focus on Unduplicated students in danger of suspension (increased pattern of incidences, etc</p>		<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3.9S Implement Lifelines Program to teach high-risk youth the skills to avoid violence and remain unharmed and</p>	<p>Expense: Contracts for services, Substitutes Supplemental \$20,000</p>	<p>3.9S Implemented Bay Area Peacekeepers in lieu of Lifelines to teach high-risk youth the skills to avoid</p>	<p>Expense: Contracts for services, Substitutes</p>

<p>free from suspension and incarceration. Students who have been selected as participating in Lifelines as an alternative to expulsion will also be mandated to attend.</p>		<p>violence and remain unharmed and free from suspension and incarceration. Students who have been selected as participating in Bay Area Peacekeepers as an alternative to expulsion will also be mandated to attend.</p>	
<p>Scope of Service Berkeley High School Berkeley Technology Academy (BTA)</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service Berkeley High School Berkeley Technology Academy (BTA)</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3.10S Provide case-management and intervention services such as Restorative Justice and other restorative practices for students identified as at-risk of suspension.</p>	<p>Expense: Classified Salaries Source: See Action Step 3.4S and 3.9S</p>	<p>3.10S Provided case-management and intervention services such as Restorative Justice and other restorative practices for students identified as at-risk of suspension.</p>	<p>Expense: Classified Salaries Source: See Action Step 3.4S and 3.9S</p>
<p>Scope of Service Berkeley High School</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>Targeted Student Group for Intervention – Unduplicated Pupils including African-American Students with more than 1 suspension.</u></p>		<p>Scope of Service Berkeley High School</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>Targeted Student Group for Intervention – Unduplicated Pupils including African-American Students with more than 1 suspension.</u></p>	
<p>3.11S Provide coordinators for family</p>	<p>Expense: Classified Salaries</p>	<p>3.11S Provided coordinators for family</p>	<p>Expense: Classified Salaries</p>

<p>engagement for all K-5 schools and support for BHS to partner with parents and guardians to support their children’s education through collaborative connections, referrals, and parent education; address particular communication and support needs for families of unduplicated students</p>	<p>Supplemental \$383,000 BSEP \$369,000</p>	<p>engagement for all K-5 schools and support for BHS to partner with parents and guardians to support their children’s education through collaborative connections, referrals, and parent education; address particular communication and support needs for families of unduplicated students</p>	
<p>Scope of Service All K-5 and Berkeley High School</p>		<p>Scope of Service All K-5 and Berkeley High School</p>	
<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p style="text-align: center; font-size: 48px; opacity: 0.3;">DRAFT</p>		

Complete a copy of this table for each of the LEA’s goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	Focus Goal 4: Ensure that the Local Control Accountability Plan has in place a system for accounting for the LCFF Supplemental expenditures as well as the on-going monitoring of student progress on the state and local indicators as a result of the actions and services.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify <u>2020 Vision</u>	
Goal Applies to:	Schools: All K – 12 Schools and Preschools Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	a) Based on the annual review of the expected measureable outcomes, the evaluation process will include a review of key indicators with each stakeholder group and the board of education following the timeline included in the Appendix. The Annual Update will serve as the Evaluation Tool and actions, services and indicator progress will be included as part of the review. If there are any indicators that indicate a need for immediate action, these will be included as an agenda item on the meeting immediately following the data finding. b) All annual supplemental expenditures will be accounted in the expenditure report included in the Annual Update. This review will include an update on expenditures from both the actions and services that include the letter S as well as the personnel variance and the LCAP contingency sources.	Actual Annual Measurable Outcomes:	
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
4.1S Provide on-going monitoring of the LCAP Plan through the use of an LCAP Evaluator and additional support services that will include the qualitative and quantitative review of each action and/or service. These support services will inform the Annual Update and Evaluation.	Budgeted Expenditures		Estimated Actual Annual Expenditures
	Expense: Certificated salary, Classified Hourly and Contracted Services Supplemental \$106,631		

<p>Scope of Service</p> <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<p>Scope of Service</p> <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<p>4.2S Establish a source for personnel variance to account for changes in Health benefits or salary costs.</p>	<p>Expense: Certificated and Classified Costs Supplemental \$85,022</p>		
<p>Scope of Service</p> <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p style="font-size: 48px; opacity: 0.3; transform: rotate(-30deg);">DRAFT</p>	<p>Scope of Service</p> <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<p>4.3S Establish a source for other contingency purposes or to hold as a reserve for future changes in action, services or state LCAP allocations. (See Appendix</p>	<p>Expense: Contingency Supplemental \$105,000</p>		
<p>Scope of Service Districtwide</p> <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		<p>Scope of Service</p> <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

DRAFT

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$5,057,960.
<p>All funds are being expended on a district-wide basis while also principally targeting unduplicated pupils as described in the table found in section 3B and in Appendix D:</p> <ul style="list-style-type: none"> • ELD instruction at every schoolsite • Systematize Intervention programs and coordinators to ensure all students’ needs are addressed for Response to Intervention and Instruction (RTI2) , Positive Behavioral Intervention Systems (PBIS), Restorative Practices, Alternatives to Suspension, Trauma Informed Practices, Family Engagement and other supports so that systems and structures are consistent throughout the district while also prioritizing unduplicated students needing these interventions. • Bridge programs to support transitions for targeted unduplicated students • AVID program for secondary students to develop organizational and academic skills to ensure career and college readiness. AVID requires that students from low-income households are prioritized as part of the qualification process. • Implementation of social-emotional curriculum via Toolbox in K-7 classrooms and PBIS programs district wide to decrease disproportionality of suspension rates amongst unduplicated students and African-American students • Professional Development to continue to build capacity amongst all staff in culturally responsive practices and target interventions • Funding Literacy Teacher Leaders at K-5 sites • Expanding and supporting these services both at the site and through an umbrella of district support <p>The Berkeley Unified School District team reviewed Educational Theory around the reasoning to systematize services and research supports and systematic implementation and data-systems for accountability and monitoring of supports throughout the year. Our stakeholders and evaluation data demonstrates the need for systematized levels of intervention and support. Educators and psychologists are concerned about providing these interventions at the point of contact and case-management. Fortunately, effective interventions and practices have been documented for addressing these needs. However, sustained and expanded uses of these interventions and practices have not been consistent or widespread. One promising approach to the systemic and sustained implementation of these practices is school-wide interventions targeted to the students that need them through a layered intervention model. The effort emphasizes an integration of measurable outcomes, data-based decision making, evidence-based practices, and overt support systems for implementers. This student-based, comprehensive systems approach is suggested as a means of achieving durable implementation of effective school-based interventions. Although the individual approach is conceptually sound and comprised of supportable behavioral practices, further systems-level demonstrations and validations of efficacy, effectiveness, and expansion are recommended. Research and Educational Theory are listed in detail in Appendix K, specific to this systematized approach include: “A Promising Approach for Expanding and Sustaining Systematize Positive Intervention Support”, School Psychology Review, 2006, Volume 35, No. 2, pp. 245–259; “Cultural Considerations for Layered Intervention Models”, Reading Research Quarterly Volume 41, Issue 1, Article first published online: 9 NOV 2011</p>	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

5.97	%
------	---

With supplemental and concentrated funding in the amount of \$5,057,960., low income students, foster youth, and English learners will receive increased services by the Minimally Proportionality Percentage of 5.97% through increases to RtI2 (Reponse to Intervention), increased FTE for Bridge programs, allocation for Family Engagement support to Middle Schools and increased mental health partnerships K-12 including a focus on trauma informed practices and restorative programs, the AVID program in secondary schoolsites and districtwide social and emotional curriculum via Toolbox. The funding will also provide funding to develop a framework for the multi-tiered system of supports that will be reviewed as the framework for the design of all Educational Services meetings, assuring that all interventions are connected through a districtwide monitoring of best practices and identifying the most appropriate students for the most effective service by using a metric that prioritizes unduplicated students who are most in need of the program and assuring that the provider and case managers have a copy of the list of students identified to be served by the RTI2 teacher, Literacy Leader, Math Coach, Family Liaison, Mentor or other key individual so no student is missed. By assuring that the PBIS programs and Restorative Justice practices are laser focused in order to decreased disproportionate rates of suspension amongst targeted students and the Family engagement liaisons will provide targeted outreach to the families of unduplicated students, we can assure that the services principally serve the unduplicated students.

These services will be increased and improved upon through systematic implementation of services, on-going evaluation and data-monitoring and through an umbrella of support of a layered intervention and consistent model of implementation as listed in the table on the following page, this table identifies each action supported by Supplemental funds, the percentage of the item funded by these dollars and the specific description of how these services support unduplicated students.

Table Key: S reflects Supplemental Funding

The justification for the school wide implementation of these practices is the importance of making an impact on the learning environment and the climate of the school as a whole, which will have a disproportionately positive impact on the targeted subgroups. These services are the most effective use of our funds because of the following:

- Using a Response to Instruction and Intervention (RtI2) model, the intervention counselor at BHS and the RtI2 teacher / coaches for K-5 will identify and allocate resources to appropriate students at their schools targeting English learners, foster youth, students with disabilities, and/or students who are African-American, Latino, and/or Socio-Economically Disadvantaged.
- A Teacher on Special Assignment will support teachers of color to be advocates and cultural brokers for their students of color, many of whom are low income and/or English learners. This position addresses a need expressed by our community members and our teachers.
- Math coaching will support math teachers in grades K-12 with the transition to new Common Core math standards and implementation of the new international math pathway at the high schools. There will be a special focus on differentiating instruction to ensure that those students who have previously not succeeded in math, many of whom are our targeted students, are given the support they need to achieve grade level proficiency.

In addition, the LCAP increased funding for evaluation to \$106,631 to fund services for a Teacher on Special Assignment to evaluate the programs supported with LCFF Supplemental funds as well as the unduplicated pupils served within the programs. The Evaluation process will be directly aligned with evaluation systems set up by the Director of Research and Evaluation as well as the Director of Special Projects and Programs to provide on-going monitoring of the LCAP programs, metrics and progress toward achieving these goals. The Department will follow a Cycle of Inquiry process to review the impact of these programs, using quantitative and qualitative data from site, district and state measures.

All expenditures in Sections 2 are aligned with the goals and address the needs of our district's English learners, low income students and foster youth. Our students will have all necessary interventions when necessary. These will include before and after school programs, content support, classroom integration and materials, programs to support career and college readiness as well as High School Exit exam preparation. Both new and existing funds will ensure that our staff receives the Professional Development necessary to fully implement our vision as well as ensure student success.

Based on the Minimal Proportionality (Appendix I) percentage below, services for Low-income students and English Learners are estimated to increase or improve by 5.97% in 2015/16 above the base. Low-income students, English Learners and Foster Youth will receive services including ELD teachers at every school, Literacy Teacher Leaders to provide one on one and small group instruction, mental health supports, the Middle School Bridge program, Alive and Free, and the AVID program.

Actions that will improve services to students:

Increase use of culturally and linguistically relevant instructional practices

- Actively recruit, support and retain African-American and Latino teachers
- Coach teachers in effective instructional practices for new Common Core English Language Arts and Math Standards and Next Generation Science Standards, including the integration of technology
- Increase targeted interventions with students and families
- Build stronger relationships with students by increasing alternative behavioral interventions, restorative practices, counseling and mental health services
- Expand the AVID program to support middle and high school students on the path to college
- Fund Literacy Teacher Leaders at every elementary school and Middle School

Actions that will increase services for students:

- Provide trained English Language Development (ELD) teachers at every school site
- Provide and support RtI2 teacher leaders at all elementary schools and Middle School
- Plan and monitor college and career path for high school students needing academic support
- Expand the AVID program to support middle and high school students on the path to college
- Implement a district wide social-emotional curriculum, Toolbox, for Grades K-7
- PBIS and Restorative practices at school sites to decrease disproportionality of suspension rates amongst unduplicated pupils.

Actions that will be modified based on evaluation is the Middle School Bridge Program. However, there will be Sixth grade Bridge to support unduplicated students with the transition from Fifth grade to Sixth grade.

Section 4:				
	2016-17	2017-18	2018-19	
Funding Source	Projected Annual Budget			Total
Base	\$ 818,539	\$ 818,539	\$ 818,539	\$ 2,455,617
BSEP	1,358,480	1,358,480	1,358,480	4,075,440
Carl D. Perkins	46,000	46,000	46,000	138,000
Career Technical Education	124,000	124,000	124,000	372,000
CCSS	1,374,000	1,305,800		2,679,800
CPT Grant	54,000	54,000	54,000	162,000
LCFF	-			-
Lumina Grant	20,000	20,000	20,000	60,000
Special Education	546,000	546,000	546,000	1,638,000
LCAP Supplemental and Concentration Funds	5,057,960	5,486,340	5,527,878	16,072,178
Educator Effectiveness	543,300	278,000	-	821,300
Title I, A	35,000	35,000	35,000	105,000
Title II, A	15,000	15,000	15,000	45,000
Title III	25,000	25,000	25,000	75,000
Total Funding Sources	\$ 10,017,279	\$ 10,112,159	\$ 8,569,897	\$ 28,699,335

Table Key: S reflects Supplemental Funding

Table One – Proportionality by Action

Action/Service	Description	Action/Service Type	Supp. Funding	Total Funding	Description of Program Service to Unduplicated Students
1.4S	Rtl ² Teachers	School-Wide	\$903,967	\$1,950,622	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. RTI2 teachers identify students needing intervention in either reading (1.4S) and mathematics (1.5S). Of the over 750 students logged in the intervention system, 61% are unduplicated students.
1.5S	Math Coaches	District-Wide	\$269,800	\$629,800	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Math coaches mentor their colleagues at a school site. In doing so, they help their fellow teachers to better serve all students, especially students who are struggling academically. Such improvement has the most impact on unduplicated students because they make up 69% of students who are not at grade level in mathematics. Math coaches also work directly with students needing intervention in math.
1.9S	Super Science Saturdays	District-Wide	\$70,000	\$92,000	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. This program is for African-American students who are struggling in math. In 2015-16, unduplicated students comprised 59% of the students served by this program.
1.10S	BHS Intervention Counselor	Targeted	\$210,000	\$210,000	This specific action/service is exclusively directed towards, and is effective in, increasing or improving services for unduplicated students. 100% of students served are unduplicated students.
1.12S	Literacy Teacher Leaders	School-Wide	\$260,000	\$1,000,000	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Literacy Teacher Leaders serve two primary functions: Leveled Literacy Intervention (LLI) and Reading Recovery (RR). 68% of the over 500 students served using RR and LLI unduplicated students.
1.13S	Extended Day Academic	School-Wide	\$215,000	\$215,000	

	Intervention (K-12)				
1.15S	AVID Program	District-Wide	\$160,000	\$328,000	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. 77% of the 192 Gr. 7-11 students in AVID are unduplicated students.
1.16S	BRIDGE Program	District-Wide	\$215,000	\$215,000	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. 83% of the Bridge students are unduplicated students.
2.3C	Professional Learning Communities (PLC)	School-Wide	\$40,000	\$40,000	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. This training will help strengthen PLCs at school sites. BUSD believes that PLCs are a key tool in improving instructional practice for teachers to work with all students, but particularly unduplicated students due to the headwinds that those students face in BUSD. (contingency funds.)
2.4S	Recruit and Retain Teachers of Color	District-Wide	\$60,000	\$60,000	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. BUSD believes that students of color thrive best in an environment in which there are teachers who can relate to their lived experiences and 71% of African-American and Latino students of color in BUSD are unduplicated students.
2.6S	ELD Teachers	Targeted	\$972,000	\$972,000	This specific action/service is exclusively directed towards, and is effective in, increasing or improving services for unduplicated students. These positions only serve unduplicated students.
3.4S	Restorative Practices Programs	School-Wide	\$415,000	\$415,000	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. This specific action/service is an attempt to reduce suspensions and student discipline incidents. Of the current students with two or more suspendable offenses, over 65% are unduplicated students.
3.7S	Increased behavioral health services	District-Wide	\$144,000	\$144,000	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Unduplicated students are the focus of this specific action/service. In 2015-16, 67% of students served were unduplicated students.
3.8S	Coordination	District-	\$125,000	\$125,000	This specific action/service is principally directed towards, and

	of School-Based Services	Wide			is effective in, increasing or improving services for unduplicated students. This position only supervises / coordinates positions that themselves primarily serve unduplicated students.
3.10S	Bay Area Peace Keepers Program	District-Wide	\$20,000	\$20,000	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. The Bay Area Peace Keepers Program serves as an alternative to expulsion or mandatory suspendable offenses. 87% of students participating in BAPK in 2015-16 were unduplicated students.
3.11S	Family Engagement Coordinators	School-Wide	\$323,900	\$692,900	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. The Family Liaisons are given a list of targeted students in the fall. The list prioritizes unduplicated students who are chronically absent and/or are two or more book levels below grade level. 68% of students served in 2014-15 were unduplicated students.
4.1S	LCAP Evaluation	District-Wide	\$126,449	\$126,449	This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students because it will enable BUSD to determine which specific actions are effective in increasing or improving services for unduplicated students.
4.2S	LCAP Contingency	District-Wide	\$101,159	\$101,159	This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students because it directly supports the other specific actions/services listed herein by allowing each one to overspend (by a limited amount) if the need arises.
	Indirect Costs	District-Wide	\$306,685	\$306,685	This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students because it supports the other specific actions/services listed herein by providing for the central administrative costs that are associated with the other specific actions/services listed herein but that are difficult to track. Moreover, Education Code section 42238.07(a)(2) permits " funds apportioned on the basis of the number of unduplicated pupils for schoolwide purposes[] or . . . districtwide purposes" may be expended in any manner permitted by Title I of the federal No Child Left Behind Act of 2001. Since Title I funds may be used for indirect costs, this use is appropriate.
Proposed	Literacy Pre-	1 st -3 rd	\$30,000	\$30,000	

Increase/Actions/ Services	Teaching Summer Academy	Grades			
	Proportionality RTI	0.40 FTE	\$40,000	\$40,000	
	Equity Instruction TSA	District- Wide	\$50,000	\$50,000	

The justification for the school wide implementation of these practices is the importance of making an impact on the learning environment and the climate of the school as a whole, which will have a disproportionately positive impact on the targeted subgroups. These services are the most effective use of our funds because of the following:

- Using a Response to Instruction and Intervention (RtI²) model, the intervention counselor at BHS and the RtI² teacher / coaches for K-5 will identify and allocate resources to appropriate students at their schools targeting English learners, foster youth, students with disabilities, and/or students who are African-American, Latino, and/or Socio-Economically Disadvantaged.
- A Teacher on Special Assignment will support teachers of color to be advocates and cultural brokers for their students of color, many of whom are low income and/or English learners. This position addresses a need expressed by our community members and our teachers.
- Math coaching will support math teachers in grades K-12 with the transition to new Common Core math standards and implementation of the new international math pathway at the high schools. There will be a special focus on differentiating instruction to ensure that those students who have previously not succeeded in math, many of whom are our targeted students, are given the support they need to achieve grade level proficiency.

In addition, the LCAP increased funding for evaluation to \$106,631 to fund services for a Teacher on Special Assignment and additional staff as needed to evaluate the programs supported

with LCFF Supplemental funds as well as the unduplicated pupils served within the programs. The Evaluation process will be directly aligned with evaluation systems set up by the Director of Research and Evaluation as well as the Director of Special Projects and Programs to provide on-going monitoring of the LCAP programs, metrics and progress toward achieving these goals. The Department will follow a Cycle of Inquiry process to review the impact of these programs, using quantitative and qualitative data from site, district and state measures.

All expenditures in Sections 2 are aligned with the goals and address the needs of our district's English learners, low income students and foster youth. Our students will have all necessary interventions when necessary. These will include before and after school programs, content support, classroom integration and materials, programs to support career and college readiness as well as High School Exit exam preparation.

Both new and existing funds will ensure that our staff receives the Professional Development necessary to fully implement our vision as well as ensure student success.

Based on the Minimal Proportionality (Appendix I) percentage below, services for Low-income students and English Learners are estimated to increase or improve by 5.97% in 2015/16 above the base. Low-income students, English Learners and Foster Youth will receive services including ELD teachers at every school, Literacy Teacher Leaders to provide one on one and small group instruction, mental health supports, the Middle School Bridge program, Alive and Free, and the AVID program.

Actions that will improve services to students:

Increase use of culturally and linguistically relevant instructional practices

- Actively recruit, support and retain African-American and Latino teachers
- Coach teachers in effective instructional practices for new Common Core English Language Arts and Math Standards and Next Generation Science Standards, including the integration of technology
- Increase targeted interventions with students and families
- Build stronger relationships with students by increasing alternative behavioral interventions, restorative practices, counseling and mental health services
- Expand the AVID program to support middle and high school students on the path to college
- Fund Literacy Teacher Leaders at every elementary school

Actions that will increase services for students:

- Provide trained English Language Development (ELD) teachers at every school site
- Provide and support RtI² teacher leaders at all elementary schools
- Plan and monitor college and career path for high school students needing academic support
- Expand the AVID program to support middle and high school students on the path to college
- Implement a district wide social-emotional curriculum, Toolbox, for Grades K-7
- SPBIS and Restorative Justice practices at school sites to decrease disproportionality of suspension rates amongst unduplicated pupils.

Actions that will be modified based on evaluation data will be the Middle School Bridge Program. For 16-17, there will be support provided for targeted students as they transition from Grade Five to grade Six.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

DRAFT

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

DRAFT

Alive and Free: Program designed to keep young people alive and free, unharmed by violence and free from incarceration. Their goal is to provide young people with opportunity and support to build positive lives for themselves and to move into contributing roles in society.

AP: (Advanced Placement) Courses offering college-level curriculum and examinations to high school students

AVID: (Advancement via Individual Determination) The AVID program directs academic and social support and contributes to increasing AP class enrollment and postsecondary education for "students in the middle".

BHS: Berkeley High School

BTA: Berkeley Technology Academy (continuation school)

Common Core: An education initiative detailing what K-12 students should know at the end of each grade (the Common Core State Standards).

CTE: (Career Technical Education) Education programs which are directly related to preparing students for employment in occupations requiring other than a baccalaureate or advanced degree.

Cultural Competency: Knowledge of infusing culturally responsive practices into their work with students, families and co-workers.

ELD: (English Language Development) Direct instruction for English Learners.

Equity coaches: Collaborate on implementing the Equity Rubric at school sites, and provide support to teachers in moving the equity work forward at their school site

High School Bridge: Provides year round academic support and case management for 30 targeted students per grade 9-12.

Intervention Counselor: Ensures that high risk students are provided intensive academic and behavioral support through individual student case management. Guides the work of Student Support Advisors.

Literacy Teacher Leader: Provides reading recovery for the lowest performing first graders, small group intervention for 2nd – 5th graders and coaching for teachers in TCRWP. In the spirit of the .2 FTE Allocation from LCAP, this is to provide direct service to students.

Middle School Bridge: Provides academic support and case management to identified students

PBIS: (Positive Behavior Intervention System) Provides strategies for all students to increase academic performance, improve safety, decrease problem behavior, and establish a positive school culture.

Restorative Justice: A set of peacemaking practices that build relational trust and provide alternatives to punitive discipline.

RISE: (Responsibility, Integrity, Strength, and Empowerment) Berkeley High School program that provides tutoring and counseling for struggling students

RtI²: Response to Intervention and Instruction. **RtI² Teacher:** Guides each school's RtI2 program which includes universal screening, diagnostics, interventions, and progress monitoring of students

SARB: School Attendance Review Board

Family Partnership Coordinator: Help schools to create a welcoming environment for all families and increase involvement of marginalized parents. Provides targeted support to families in need of academic, behavior, and emotion support.

STEM: Science, Technology, Engineering, and Mathematics

Student Support Advisor: Ensures that high risk students are provided intensive academic and behavioral support

Super Science Saturday: Targeted instruction in science, technology and math during out of school time in a supportive and fun setting for high risk students.

Toolbox: Social and emotional learning curriculum that fosters the development of resilience, self-mastery, and empathy in students.

TCRWP: (Teacher's College Reading and Writing Project) English Language Arts curriculum for grades K-5

TSA: Teacher on Special Assignment

Y-Scholars: Supports high school students by improving their academic skills, developing their CLASP character strengths, and assisting them in making informed decisions about higher education.

Appendix B: Common Terms used as part of the new LCAP / LCFF Regulations

ADA: Average Daily Attendance – the average number of pupils actually attending classes for at least the minimum school day.

API: Academic Performance Index – a measurement of a school’s academic performance and progress.

BASE RATE: state funding allocated to districts under LCFF tied to ADA in grade spans K-3, 4-6, 7-8, and 9-12.

BSEP: Berkeley Schools Excellence Program – funds provided by a local (parcel) tax to the Berkeley Schools.

BUSD: Berkeley Unified School District

CATEGORICAL: Funds from the state or federal government for specialized programs such as special education and Gifted and Talented Education (GATE); or special purposes, such as transportation.

CCSS: Common Core State Standards - an education initiative adopted by California and 44 States detailing what K-12 students should know at the end of each grade.

CDE: California Department of Education

CSR: Class Size Reduction – California provides funds for lower class sizes K-3; the BSEP measure provides additional funding.

CTE: Career Technical Education

COE: County Office of Education

DDF: District Defined Fund for LCAP Supplemental Programs

DELAC: District English Learner Advisory Committee

DISCRETIONARY: refers to funds with some flexibility in use.

EIA: Economic Impact Aid - State categorical aid for districts with concentrations of children who are bilingual, transient and/or from low income families. No longer used under LCFF, which instead uses supplemental and concentration grants.

EL: English Learner

ELPAC: English Learner Parent Advisory Committee (LCFF/LCAP)

FTE: Full Time Equivalent Teacher

FREE AND REDUCED LUNCH: In California public schools, a family of four with income at or below \$43,568 qualifies for reduced price meal, and under \$30,615 for free meals. This guideline defines “low-income” (**LI**) for purposes of the LCFF.

LCAP: Local Control and Accountability Plan- a plan and budget adopted by a school district that reflects goals and specific actions, based on the 8 state priorities outlined in the LCFF legislation, as well as any locally adopted priorities

LCFF: Local Control Funding Formula – California’s new school finance model for allocation of state funding to local school districts.

PAC: Parent Advisory Committee (for LCFF/LCAP)

REVENUE LIMIT: Prior to LCFF, the amount of revenue that a district could collect annually for general purposes from local property taxes and state aid, calculated per unit of ADA.

SUBGROUPS: The LCAP targets different student subgroups, meaning all major racial/ethnic groups as well as low income, English learners, foster youth and students with disabilities. See “Unduplicated” for those prioritized by LCAP funds. While districts may choose different subgroups to target, supplemental funds are prioritized for unduplicated pupils.

SUPPLEMENTAL FUNDING: Under LCFF each English Learner (EL), Low Income (LI) or foster youth counts toward funding of an additional 20 percent of the base rate. The count must be “unduplicated”, meaning an EL, LI or foster youth may only be counted once, even if belonging to more than one group.

UNDUPLICATED PUPILS or UNDUPLICATED: CDE and COE (and now LCAPs) use this term in describing who “supplemental” funding is targeted for. Can be found in describing a specific action or service is targeting, the term “unduplicated” refers to those students who are English Learners, Low Income and/or foster youth. (Counted only once).

WILLIAMS REQUIREMENTS/BASIC SERVICES – California legislation established standards for maintaining adequate school facilities, sufficient instructional materials, and qualified teachers.

Appendix C: **Metrics and Baseline Data Used to inform Section 2 “Expected Outcomes”**

As part of the initial needs assessment process, the Berkeley Evaluation Office conducted an comprehensive review of all state and local indicators to determine which data-elements to use for the LCAP. The following metrics serve as baseline data to inform the “Expected Annual Measureable Outcomes” as well those actions and services that need additional support. Both the Outcome letter and the Action step are listed.

LCAP Focus Goal 1: Provide high quality classroom instruction and curriculum that promote college and career readiness with academic interventions in place to eliminate barriers to student success.		
Measureable Outcome:	Metric:	Baseline Data for 2013-2014
<p>Outcome 1.a: Credentialed Teachers All teachers (100%) will be appropriately credentialed for their assignments.</p>	<p>Credentials – CALPADS annual Credential Report</p>	<p>100% of Teachers are currently credentialed.</p>
<p>Outcome 1.d.e.: Implementation of the new State Standards All teachers will be supported in teaching the new Common Core (CCSS) and Next Generation Science Standards including the integration of technology to ensure all students have access to the curriculum and technology necessary to be successful.</p>	<p>CCSS Training - Professional Development Sign-In, Annual Teacher Survey</p>	<p>70% of ELA and Math Teachers have received CCSS training.</p> <p>New Metric: Teacher Survey</p>
<p>Outcome 1.f: Grade Level Literacy Students will demonstrate grade level proficiency in literacy with Third Grade performance serving as the district indicator of progress toward this Outcome.</p> <p>By the end of third grade, 80 percent or more of students will meet reading targets by 2015-16. The percentage of each applicable student subgroup meeting targets will increase by at least 7 percentage points each year.</p>	<p>Literacy: Local CCSS Reading Assessment (TCRWP)</p>	<p>The Baseline percent of students at standards for TCRWP Reading is: All: 72%; EL: 45% SED: 59% AA: 57% Latino:58% SPED:39%</p>
<p>Outcome 1.h: Grade Level Math Proficiency Students will demonstrate grade level proficiency in math with Eighth Grade performance serving as the district indicator of progress toward this Outcome.</p> <p>The percentage of Eighth Graders scoring at grade level in math on the state standards-aligned test will increase annually by 5% or more for all students and by 7% or more for identified subgroups beginning with the 2015 test administration.</p>	<p>Math Proficiency: Smarter Balanced Assessment (SBA) in Math</p> <p>8th Grade student SBA Math self-assessment</p>	<p>56% of students reported that they felt that they achieved grade level work or above.</p>

LCAP Focus Goal 1: Provide high quality classroom instruction and curriculum that promote college and career readiness with academic interventions in place to eliminate barriers to student success.		
Measureable Outcome:	Metric:	Baseline Data for 2013-2014
<p>Outcome 1.i: College and Career Planning for highest risk students As a component of a preK-12 college going culture, 100% of targeted 9th grade students (in noted subgroups) will develop a post-secondary college/career plan and tracked throughout high school using the Guidance Plan and individual Transcript Evaluation Service (TES) report.</p> <p>The percentage of 9th-12th graders in targeted subgroups completing A-G courses with a C or Better will increase by 5% annually as measured by the TES “on-track” towards A-G Completion report. The targeted group will be the Prioritized intervention group selected by the BHS Intervention Team, the group will be tagged and tracked annually by the BHS Intervention team.</p>	<p>College / Career Planning - College / Career (CTE) Plan completion for the Class of 2018</p> <p>On-Track towards College / Career - Beginning with the Class of 2014, Transcript Evaluation Service (TES) “On-Track” to College / Career Report</p>	<p>Metric Changed: Now focused on the BHS Guidance plan and TES Report as available. (There needs to be a full internal course clean up before the TES service will work – we recommend that the District invests in a course clean-up).</p> <p>A-G Course Completion: This is a baseline year for TES, the % with A-G Course Completion to be determined assuming the courses are clean.</p>
<p>Outcome 1.n: Graduation Success By 2016-17, 90% or more students will successfully graduate, and the graduation rate of identified student subgroups will increase by at least 2% annually until they reach 90% or more.</p>	<p>Graduation - Graduation Cohort Report (State Targets)</p>	<p>Class of 2014 Cohort Graduation Rate: All: 87.4% EL: 78.4% SED: 84.4% AA: 83.4% Latino: 88.9% SPED: 79.2%</p>

LCAP Focus Goal 2: End the racial predictability of academic achievement by ensuring that all systems are culturally and linguistically responsive to the needs of our students.		
Measureable Outcome:	Metric:	Baseline Data for 2013-2014
<p>Outcome 2.a and 2.b: Cultural & Linguistic Relevance By 2016-17, 90% of teachers will be trained in culturally relevant instruction and inclusive practices and strategies for African-American students and English Learners, and use effective strategies that address students’ multiple intelligences.</p>	<p>Professional Development: Training Sign-Ins;</p> <p>Cultural Competency: Equity Rubric, Teacher Survey Cultural Competency Tool</p>	<p>75% of Middle School Teachers have been trained in Cultural Competency.</p> <p>New Metric: Teachers complete a professional development survey based on training in alignment with the Equity Rubric.</p> <p>New Metric to be developed in 2014-2015: Cultural Competency Implementation Tool to measure use of designated culturally relevant and inclusive strategies.</p>
<p>Outcome 2.c: Teachers of Color Increase the percentage of teachers who are African-American or Latino by (a) ensuring that 20% or more of newly hired teachers are African-American or Latino each year and (b) support is provided to retain these new teachers and their African-American and Latino colleagues.</p>	<p>Teachers of Color: CALPADS</p>	<p>20% of current teachers are African-American or Latino</p> <p>Teacher Retention to begin to be measured at the return date, August, 2015</p>
<p>Outcome 2.e and 2.f: English Fluency for English Learners By 2016-17, 70% or more of English learners will demonstrate at least one year of progress annually toward English fluency as measured by the state English proficiency test. (AMAO1)</p> <p>By 2016-17, the percent of long-term English Learners demonstrating proficiency on the state English proficiency test will increase by 3% annually. (AMAO2)</p>	<p>English Language Development: California English Language Development test (CELDT) measures of annual progress (AMAO 1) and proficiency (AMAO 2)</p>	<p>62.8% of English Learners made progress on the CELDT (AMAO 1)</p> <p>63.2% of Long-Term English Learners have reached the proficient level on the CELDT (AMAO 2)</p>

LCAP Focus Goal 3: Ensure all school sites have safe, welcoming and inclusive climates for all students and their families, so that all students are in their classes ready to learn.		
Measureable Outcome:	Metric:	Baseline Data for 2013-2014
<p>Outcome 3.a: Social-Emotional Skills and Mental Health Beginning in 2014-15, K-6 classroom instruction will include a curriculum for social and emotional life skills, such as, self-management, social and self-awareness, decision-making and relationship skills. The percentage of targeted K-6 students scoring at a 3 or better in the Social-Emotional Domains section of the report card will increase by 5% annually.</p> <p>Students in K-12 will receive social-emotional supports such as Positive Behavioral Intervention Systems and mental health services.</p>	<p>New CCSS K-5 Report card (RC) section: Toolbox social and emotional domains</p> <p>California Healthy Kids Survey (CHKS)</p>	<p>New Metric: Student results will be measured on the new CCSS report card. At standard will be measured with a Score of 3 or better on the card Social-Emotional Domains. <i>Winter Average fell below a 3 but only African-American fell below a 2.5 (AA was 2.4 weighted)</i></p> <p>New Metric: 5th, 7th, 9th and 11th graders reporting School Connectedness on the 2015-16 CHKS No Data for 14-15</p>
<p>Outcome 3.d: Consistent Attendance The number* of students who are chronically absent (more than 18 days) will be reduced by 7% or more each year overall and 15% or more annually for African-American students. (*number will be adjusted based on enrollment)</p>	<p>Daily Attendance Report</p>	<p>The number and percentage of students who were chronically absent (more than 18 days) at the end of the 2014-15 school year:</p> <p>All: 12.5% N= 1175 EL: 12.6% N=123 SED: 15.4% N= 514 AA: 22.1% N= 430 Latino: 12.9% N= 272</p>
<p>Outcome 3.e: Positive Supports, Effective Discipline The number* of middle and high school African-American students who are suspended at least once will be reduced each year by at least 15% through the participation in restorative justice, youth court, lifelines and other restorative practices thus eliminating the current disproportionate number of African-American students suspended. (*number will be adjusted based on enrollment) The number* of K-12 Students who receive one or more office referrals will be reduced by at least 5% overall and by at least 15% for African-American students through participation in restorative justice, ToolBox, and other restorative practices thus eliminating disproportionality of African-American students referred to the office. (*number will be adjusted based on enrollment)</p>	<p>Annual State Suspension Report</p> <p>Annual report on Office Referrals</p>	<p>There were 140 African-American students who were suspended from Middle and High School at the end of the 2013-14 school year:</p> <p>Baseline Metric: Office staff will be trained in 2014-2015</p>
<p>Outcome 3.j: Family Partnership Beginning with 2014-15, the percentage of students and families who are English Learners, African-American and/or Latino reporting connectedness to schools and access to school resources will be at 75% or more. The percentage of collaborative connections with families of identified student subgroups will increase by 5% annually as logged confidentially in the data-management system.</p>	<p>CHKS School Connectedness Survey</p> <p>Family Engagement Coordinators’ logs</p> <p>Family Survey</p>	<p>New Metrics: District Family and CHKS Student reporting on School Connectedness</p> <p>There were 325 families at 6 schools who had information logged into the Family Connection Log, next year will be twice as many.</p>

Goal One: Provide high quality classroom instruction and curriculum that promotes college and career readiness with academic intervention in place to eliminate barriers to success.

Action	Description	Total Funding	Supp. Funding	%	Description of Program Service to Unduplicated Students.
1.4S (ELA) 1.6S (Math)	Teacher RtI² Leaders	\$1,950,622	\$903,967	46%	Provide certificated staff for K-8 schools (proportional to size) to support the implementation of RtI ² . Provide one part time district RtI ² certificated Teacher on Special Assignment. The RTI2 Teachers serve and log students receiving intervention in either reading (1.4S) and/or mathematics (1.5S). Of the over 750 students logged in the intervention system, 61% are unduplicated low-income students and /or English learners (evenly distributed for math and more LI for ELA)
1.5S	Math Coaches	\$629,800	\$269,800	43%	Support math teachers in grades K-12 with the transition to new Common Core math standards and implementation of new international math pathway at the high schools and providing support materials and lessons for students needing math intervention. Based on mid-year math assessments, 69% of the students identified as needing math support represent the unduplicated sub-group (equally distributed between EL and LI students who are not EL)
1.9S	Super Science Saturdays	\$92,000	\$70,000	76%	Provide Science, Technology, Engineering and Math (STEM) activities outside the school day in Gr. 1-5 through the Supt. Super Science Saturdays in collaboration with the Lawrence Hall of Science. Currently, approximately 59% of the students participating in the program are in the unduplicated sub-group. With the addition of new supplemental funding, one of the metrics used will be the EL or LI status of the student.
1.12S	Literacy Teacher Leader	\$1,000,000	\$260,000	26%	Provide targeted literacy intervention through small group and individual 1:1 instruction and teacher coaching/lesson modeling with one full time Literacy Teacher Leader for each K-5 school. 68% of the over 150 students served by the Literacy Teacher Leaders in either the Leveled Literacy Intervention (LLI) and Reading Recovery (RR) are Unduplicated students with approximately one-third served identified as English Learners also needing support with reading.

1.13S	Extended Day Academic Intervention (K-12)	\$215,000	\$215,000	100%	
1.15S	AVID	\$328,000	\$160,000	49%	Expand AVID (Advancement via Individual Determination), which now includes 70% eligible students, to increase access to postsecondary education. 77% of the 192 Gr. 7-12 students in AVID are in the unduplicated subgroup. There are no English Learners in AVID so all of these students are Socio-Economically Disadvantaged (either low-income or no high-school diploma) which is a main metric in qualifying for AVID.
1.16S	BRIDGE	\$215,000	\$215,000	100%	Offer Bridge programs to support students in a college-going culture through middle and/or high school, providing them with a summer program, a supportive community, access to technology, and after school class, skill development, and mentoring. 83% of the Bridge students are in the unduplicated subgroup. Less than 1/6th of the students are English Learners.
Total Supplemental Allocation for Goal One					\$2,093,767

Goal Two: End the racial predictability of academic achievement by ensuring that all systems are culturally and linguistically responsive to the needs of our students.

2.3C	Professional Learning Communities (PLC)	\$40,000	\$40,000	100%	Facilitate Professional Learning Communities (PLC) for site principals focused on issues of Equity and Cultural Competence. Principals will then lead PLCs at their sites on the same issues with site implementation monitored by District PLC Facilitators PLCs will primarily focus on issues of Equity and Cultural Competency for unduplicated students and students of color.
------	--	----------	----------	------	---

2.4S	Recruit and Retain Teachers of Color	\$60,000	\$60,000	100%	Increase capacity to leverage partnerships with local teacher credentialing programs to attract student teachers and teachers who are African-American and Latino, and then support and retain these teachers with a dedicated part-time specialist. Teacher on Special Assignment will recruit, retain and support teachers of color to serve primarily as role models for unduplicated students.
2.6S	English Language Development (ELD) Teachers	\$972,000	\$972,000	100%	Provide daily direct instruction in English Language Development (ELD) to all English Learners by ensuring all sites have ELD teachers to provide coaching for classroom teachers and instruction / support to students. 100% of students served by the English Language Development (ELD) Teachers are English Learners (EL) and counted as unduplicated students.
Total Supplemental Allocation for Goal Two					\$1,072,000
Carryover Expenditure					\$0.00

Goal Three: Ensure all school sites have safe, welcoming and inclusive climates for all students and their families, so that all students are ready to learn.

3.4S	Restorative Justice Programs	\$415,000	\$415,000	100%	Create a Restorative Justice (RJ) program (alternatives to punitive discipline) through behavioral intervention, and implementation of restorative practices. Unduplicated students (those students who are EL and/or Socio-Economically Disadvantaged or Foster Youth) and African-American students will be prioritized for qualification to the RJ Program. Of the current Secondary students with two or more suspendable offenses, over 65% are unduplicated students.
------	-------------------------------------	-----------	-----------	------	---

3.7S	Increased behavioral health services	\$144,000	\$144,000	100%	Provide increased behavioral health services to support students dealing with trauma and other emotional issues. Trauma informed and Restorative Practices will become a priority. Low-Income, Foster Youth and English Learners will be principally served using the behavioral health services.
3.8S	Coordination of School-Based Services	\$125,000	\$125,000	100%	The Teacher on Special Assignment for the coordination of School Based Services will support the Educational Services team in the development of a multi-tiered system of support principally targeting the unduplicated students at the site needing academic or behavioral intervention.
3.9S	Bay Area Peace Keepers	\$20,000	\$20,000	100%	The Lifelines Program to teach high-risk youth the skills to avoid violence and remain unharmed and free from suspension and incarceration. The majority of students participating in Lifelines are unduplicated students.
1.10S	BHS Intervention Counselor	\$210,000	\$210,000	100%	Oversee college and career planning for high-risk students, increase access to college prep, and provide appropriate academic support programs with full-time BHS Intervention Counselor and mentors for these students. 100% of students served are either low-income, English learners or both, they then are further disaggregated by level of need based on other metrics in the Academic Support Index, number of behavioral incidences and high rating of need on 8 th to 9 th grade transitional rubric.
3.11S	Family Engagement Coordinator	\$692,900	\$323,900	47%	Partner with parents and guardians to support their children’s education through collaborative connections, referrals, and parent education; address particular communication and support needs for families of English Learners. The Family Liaisons are given a list of targeted students in the fall. The index prioritizes unduplicated students who are chronically absent and/or are two or more book levels below grade level.

Total Supplemental Allocation for Goal Three	\$1,237,900
---	--------------------

Focus Goal 4: LCAP Services Ensure that the Local Control Accountability Plan has in place a system for accounting for the LCFF Supplemental expenditures as well as the on-going monitoring of student progress on the state and local indicators as a result of the actions and services.

4.1S	LCAP Evaluation	\$126,449	\$126,449	100%	The LCAP Evaluation monitors the implementation of the LCAP Goals, Actions and Services. The LCAP Plan measures the 27 state and 10 local indicators with a principal focus on Unduplicated students.
4.2S	LCAP Contingency	\$101,159	\$101,159	100%	Personnel variance represents increases in health benefits and salary adjustments, impact to unduplicated evidenced as funding is allocated.

Total Supplemental Allocation for LCAP Services (Goal 4)	\$227,608	
Total Allocations for Goal One		\$ 2,093,767
Total Allocations for Goal Two		\$1,072,000
Total Allocation for Goal Three		\$1,237,900
Total Allocation for Goal Four	\$ 227,608	
Proposed Increase Actions/ Services	\$ 120,000	
Indirect Costs	\$ 306,685	

2016-17 LCAP Budget	\$5,057,960
LCAP Contingency (Projected 15-16 Carryover Projection)	\$ 322,744

*See Appendix

Total Including Projected Carryover: **\$5,380,704**

Justification of the Use of Supplemental Funding Remaining Carry-Over for a Reserve, Board Policy

To the extent that in any year there is unspent LCFF funding that was designated to fund specific actions or services that are listed as increasing or improving services for unduplicated students, the Board shall – although not required by law or regulation – place those funds in a reserve fund until the reserve fund is equal to the greater of \$1,000,000 or 25% of the projected amount of funding

generated by unduplicated students, after which point any unspent LCFF funding that was designated to fund specific actions or services that are listed as increasing or improving services for unduplicated students shall be spent on one-time spend those funds on specific actions or services that are listed as increasing or improving services for unduplicated students in one or more future year LCAPs. These funds shall not be used to satisfy the requirement that the LCAP increase or improve services for unduplicated pupils by the MPP but may be used to increase or improve services for unduplicated pupils beyond the MPP.

The funds in the reserve fund may only be expended if there is a projected year-over-year decline in the amount of funding generated by unduplicated students such as factors as a decrease in the number of unduplicated students and/or a decrease in the funding amount generated by an unduplicated students as determined under state law and regulations. These funds may be used to satisfy the requirement that the LCAP increase or improve services for unduplicated pupils by the MPP.

DRAFT

Berkeley Unified School District LCAP State Evaluation Data Crosswalk

The LCAP requires districts to describe specific annual goals, then note actual progress toward those goals in annual updates. Progress must be based on identified metrics, which may be quantitative or qualitative. The state has also specified required elements for measuring progress within the eight priority areas. The eight priority areas are listed below along with links to data sources that Berkeley is using for the varied metrics within each area. As we receive data, the link will be updated. ***This document will be updated this summer to reflect all end of year goals and metrics.***

1 | Basic Services

Rate of teacher mis-assignments

Student access to standards-aligned instructional materials – Goal 1 (all)

Facilities in good repair

- [School Accountability Report Cards \(see Teacher Assignments, Instructional Materials and Facilities\)](#)

2 | CCSS Implementation

Implementation of CCSS for all students, including ELs – Goal 1 (Goal 1 all)

- CCSS Professional Development Evaluation from Teachers – **Goal 1 (Goal all)**

3 | Parental Involvement

Efforts to seek parent input

- District / LCAP Family Connectedness Survey – **Goal 3 (all)**
- Family Affinity and Focus Group Meetings – **Goal 3 (all)**

Promotion of family participation

- Family involvement in district/school activities (e.g., SGC, DELAC / ELAC committees, student clubs, after school programs, fund raisers, carnivals, promotion activities, PTO/PTSA membership) – **Goal 3 (all)**

4 | Student Achievement

Performance on standardized tests

- [Adequate Yearly Progress \(AYP\) Percent Proficient, 2009-13 \(and as re-calculated in future years\)¹ \(see p.2\)](#)
- [Academic Performance Index \(API\) Growth and Subgroup Performance by Race / Ethnicity, 2009 to13](#)
- [API Growth for English Learners and Socio-Economically Disadvantaged Students, 2009 to13](#)

¹ The Smarter Balanced Assessment (SBA) will be counted as a measure of AYP and API reported to begin in 2016-2017.

Appendix E: State Evaluation Data Crosswalk and Timelines

- [Smarter Balanced Assessment Results and Future AYP / API Re-Calculations](#)
- [Third Grade Fluency as measured by the Teachers College Reading and Writing Project Reading Assessment – Goal 1 \(K-5\)](#)
- [Eighth Grade Math Proficiency – Goal 1 \(MS\)](#)

Share of students that are college and career ready

- [Graduation Rate, Class of 2015 \(see p.1\)](#) – Goal 1 (9-12)
- [Drop-out Rates, Middle and High School](#) – Goal 1 (7-12)
- [Graduates Completing UC/CSU Required Courses](#) – Goal 1 (9-12)

Share of ELs that become English proficient

- Students Redesignated Fluent English Proficient
- [Title III Report \(see AMAO 2\) – Goal 2 \(All\)](#)

EL reclassification rate

- Students redesignated Fluent English Proficient – Goal 2 – Ask Jesse

Share of students that pass AP exams with 3 or higher

- [Annual AP Pass Rate, Berkeley High School Data Report](#)
- College Board Online Reports (login required)

Share of students determined to be prepared for college by the EAP

- [Early Assessment Program \(EAP\), 2013](#) Test Results and to be measured as part of the Smarter Balanced Assessment

5 | Student Engagement

School attendance rates

- [District Indicators Report \(See Chronic Absenteeism\) – Goal 3 all](#)

Chronic absenteeism rates

- [District Indicators Report \(See Chronic Absenteeism\) – Goal 3 all](#)

Middle school dropout rates report

- [Middle School dropout report](#) – Goal 3 MS

High school Dropout and Graduation Rates

- [Cohort Graduation and Dropout Rates](#) – Goal 3 HS

6 | School Climate

Student suspension rates and expulsion rates

- [Suspension, Expulsion, and Truancy Rates – Goal 3 MS / HS](#)

California Healthy Kids Survey Results

- [Healthy Kids Climate Report – Goal 3 \(all\)](#)

Other local measures

- Teacher Cultural and Linguistic Relevance as measured by the District Equity Rubric – **Goal 2**
- [Recruit and Retain Teachers of Color as measured by the District Indicators Report – Goal 2](#)

7 | Course Access

Student access and enrollment in all required areas of study

- Illuminate Student Access / Enrollment Report – **Goal 1 (MS / HS)**

8 | Other Student Outcomes

Other indicators of student performance in required areas of study

- Grade K-5 Social-Emotional Domains as measured by the District Common-Core Standards Report Card – **Goal 3**

LCAP Data Sources – State and Local Metrics

Release Date	Metric	Data Sources	Vital Sign	Priority
July	Percent in Cohort Attaining English Proficiency (AMAO 2 <5 Years)	CDE/CALPADS		4. Pupil Achievement
July	Percent In Cohort Attaining English Proficiency (AMAO 2 >=5 Years)	CDE/CALPADS		4. Pupil Achievement
July	Percent Making Progress Towards English Proficiency (AMAO 1)	CDE/CALPADS		8. Other Pupil Outcomes
August	API Growth (2016-2017)	CDE		4. Pupil Achievement
August	API Score (2016-2017)	CDE		4. Pupil Achievement
August	EAP ELA College Ready Rate	CSU/ETS		4. Pupil Achievement
August	EAP Math College Ready Rate	CSU/ETS		4. Pupil Achievement
August	CAASPP (SBA) ELA Proficient or Advanced	CDE/CALPADS		4. Pupil Achievement
August	CAASPP (SBA) Math Proficient or Advanced	CDE/CALPADS		4. Pupil Achievement
August	CAASPP (CST) Science Proficient or Advanced	CDE/CALPADS		4. Pupil Achievement
August	CAHSEE ELA 3 Year Pass Rate	CAHSEE / Illuminate Report		8. Other Pupil Outcomes
August	CAHSEE ELA Proficient Rate	CDE/CALPADS		8. Other Pupil Outcomes
August	CAHSEE Math 3 Year Pass Rate	CAHSEE / Illuminate Report		8. Other Pupil Outcomes
August	CAHSEE Math Proficient Rate	CDE/CALPADS		8. Other Pupil Outcomes
September	English Learner Reclassification Rate	CDE/CALPADS		4. Pupil Achievement
February	Credentialed Teacher Rate	HR/CALPADS		1. Basic Services
February	Credentialed Teacher Teaching Outside of Subject Area Rate	HR		1. Basic Services
February	Highly Qualified Teacher Rate	HR		1. Basic Services
February	Most Recently Adopted Textbook Rate	SARC		1. Basic Services
February	Overall Facility Rating	SARC		1. Basic Services
February	Student Lacking Own Copy of Textbook Rate	SARC		1. Basic Services
February	Teacher Miss-assignment Rate	HR		1. Basic Services
February	Teacher of English Learners Miss-assignment Rate	HR		1. Basic Services
April	Percent Completing UC/CSU Required Courses	CDE/CALPADS		4. Pupil Achievement
April	High School Cohort Dropout Rate	CDE		5. Pupil Engagement
April	High School Cohort Graduation Rate	CDE		5. Pupil Engagement
April	Middle School Dropout Rate	CDE		5. Pupil Engagement
April	Expulsion Rate	CALPADS/CDE		6. School Climate
April	Truancy Rate	BREA /CDE		6. School Climate
June	Percent AP Exam Score of 3 or Higher	College Board/BREA		4. Pupil Achievement
June	AP Exam Participation Rate	College Board/BREA		8. Other Pupil Outcomes
June	Common Core Implementation	Professional Development		2. CCSS Implementation
June	Seek and Promote Parental Participation	BREA LCAP Survey		3. Parental Involvement
July	Percent Completing a CTE Course Sequence	CALPADS/TES/BREA		4. Pupil Achievement
Monthly	Attendance Rate	BREA		5. Pupil Engagement
Monthly	Chronic Absenteeism Rate	BREA		5. Pupil Engagement
Monthly	AP Course Enrollment Rate	CALPADS/BREA		7. Course Access
Monthly	AP Courses Offered	CALPADS/BREA		7. Course Access
Monthly	CTE Course Enrollment Rate	CALPADS/BREA		7. Course Access
Quarterly	Intervention Participation Enrollment Rate	Illuminate / BREA		7. Course Access
Quarterly	Suspension and Incident Rate	Illuminate / BREA		5. Pupil Engagement
Quarterly	Alternatives to Suspension	Illuminate / BREA		5. Pupil Engagement

Appendix E: State Evaluation Data Crosswalk and Timelines

3 times a Year	TCRWP Literacy Percent At Standard (K-5) – Reading, Writing, Spelling	Illuminate / BREA		4. Pupil Achievement
2-3 times a Year	Math Assessment Percent At Standard (K-8)	Illuminate / BREA		4. Pupil Achievement
2-3 times a Year	Math Grades Percent At Standard (K-12)			
4 times a Year	ELA / Writing Percent at Standard (6-12)	Illuminate / BREA		4. Pupil Achievement
2 Times Year	UC/CSU Required Course Enrollment Rate	CALPADS		7. Course Access

CDE: California Department of Education <http://www.cde.ca.gov/> DataQuest: <http://dq.cde.ca.gov/dataquest/>

CALPADS: California Longitudinal Pupil Achievement Data System <https://www.calpads.ca.gov/>

CSU/ETS: California State University <http://eap<YYYY>.ets.ort/ViewReport.asp> (replace <YYYY> with report year)

CAHSEE Assess. File: California High School Exit Exam Assessment Data File

HR: Local Human Resources/Capital Management System

BREA : Berkeley Research, Evaluation and Assessment Department

Illuminate: Local Data Management System

SARC: School Accountability Report Card

Monthly, Quarterly, or X times a year: No official release dates available for data and can be retrieved CALPADS or BREA as listed

District Identified: Metric identified by LEA as a valid measure for the state priority

DRAFT

Goal 1: High Quality Classroom Instruction and Curriculum

- *Closing Achievement Gap*, P-16 Council, California Dept. of Education;
- *Reducing Disproportionate Minority Representation in Special Education Programs for Students with Emotional Disturbances: Toward a Culturally Responsive Response to Intervention Model*, Nancy Harris-Murri, Kathleen King, and Dalia Rostenberg, Arizona State University;
- *Getting It Right This Time*, Donna Walker Tileston;
- *Pyramid Response to Intervention*, Buffom, Mattos and Weber;
- *Learning by Doing*, Richard and Rebecca DuFour, Robert Eaker, and Thomas Many;
- www.timetosucceed.com ;
- *Desire to Learn*, Jeffrey Lewis, Ph.D. & Eunhee Kim, Ph.D.;
- *Challenge the Status Quo*, Ivory A Tolson, Ph.D.;
- *Toward a Critical Race Theory*, Gloria Ladson-Billings;
- *Race & Schooling of Black America*, Claude Steele;
- *The Urgency of Now*, Schott Foundation for Public Education;
- *The right to learn: A blueprint for creating schools that work*. Darling-Hammond, L. (1997). San Francisco: Jossey-Bass.
- *But that's just good teaching! The case for culturally relevant pedagogy*. Ladson-Billings, G. (1995). *Theory into Practice*, 34(3), 159-165.
- *Building Racial and Cultural Competence in the Classroom: Strategies from Urban Educators*. Teel, K.M., & Obidah, J.E., (Eds.). (2008). New York, NY: The Teachers College Press.

Goal 2: End the Racial Predictability; Culturally and Linguistically Responsive Systems

- *Desire to Learn*, Jeffrey Lewis, Ph.D. & Eunhee Kim, Ph.D.;
- *Who Really Cares: The Disenfranchisement of AA Males in Pre-K School*, Tyron G. Howard, UCLA;
- *Challenge the Status Quo*, Ivory A Tolson, Ph.D.;
- *Toward a Critical Race Theory*, Gloria Ladson-Billings;
- *Race & Schooling of Black America*, Claude Steele;
- *Recruiting and Retaining Effective Teachers for Urban Schools: Developing a Strategic Plan for Action*, Claycomb and Hawley;
- *Reimagining Race in Education: A New Paradigm*, Carter;
- *Too Angry to Leave: Supporting New Teachers' Commitment to Transform Urban Schools*, Quartz and the Teacher Education Program (TEP) Research Group.
- *Cultural and Linguistic Diversity in Education*, Cummins
- *The skin that we speak*. Delpit, L. (2002).. New York: The New Press.

- *Culturally Responsive Teaching: Theory, Research, and Practice*. Gay, G. (2000). New York: Teachers College Press.
- *We can't teach what we don't know: White teachers, multiracial schools*. Howard, D. R. (1999). New York: Teachers College Press.
- *The Dreamkeepers*. Ladson-Billings, G. (1994). San Francisco: Jossey-Bass Publishing Co.
- *Teacher's Guide for in the Shadow of Race: Growing Up As a Multiethnic, Multicultural, and "Multiracial" American*. Routledge. (1999)., retrieve September 12, 2010

Goal 3: Safe, Welcoming and Inclusive Climates; Student, Family and Community Engagement

- www.otlcampaign.org pp.12-14;
- *The Pedagogy of Confidence*, Y. Jackson, Teachers College, Columbia University;
- *Courageous Conversations about Race*, Glenn Singleton and Curtis Linton;
- *A Black Civil Rights Educational Agenda*, www.EducationIsACivilRight.com;
- *Courageous Conversations about Race*, Glenn Singleton and Curtis Linton;
- *Challenge the Status Quo*, Ivory A Tolson, Ph.D;
- *Beyond the Bake Sale: The Essential Guide to Family-School Partnerships*, Henderson, A.T., Mapp, K.L., Johnson, V.R., Davies;
- *Cultural Proficiency: A Manual for School Leaders*, Lindsay, Robins, Terrell;
- *The achievement gap and the discipline gap: Two sides of the same coin?* Gregory, A., Skiba, R., & Noguera, P.
- *Responding to the Mental Health Needs of Students* – AK Skakski
- *Cultural Diversity and Education: Foundations, Curriculum, and Teaching*, Banks, James. (2006), 5th ed., Boston: Allyn and Bacon.
- *Creating a community of allies: How one school system attempted to create an active anti-racist environment*. Blumer, I. & Tatum, B. (1999). International Journal of Leadership In Education, (2) 3.
- ***Preventing DISPROPORTIONALITY by Strengthening District Policies and Procedures — An Assessment and Strategic Planning Process.*** Kozleski, E., & Zion, S., (2006) www.nccrest.org
- *How racial identity affects school performance*. Noguera, P. A. (2003). Harvard Education Letter. Retrieved December 2010, from <http://www.edletter.org/past/issues/2003-ma/noguera.shtml>
- *Achieving equity in special education: History, status, and current challenges*. *Exceptional Children*. Skiba, R. J., Simmons, A. D., Ritter, S., Gibb, A., Rausch, M. K., Cuadrado, J., & Chung, C. G. (2008). 74, 264-288.
- *Why are all the black kids sitting together in the cafeteria?* Tatum, B.D. (1997). New York: Basic Books

DRAFT

Goal 4: Creating Culturally and Linguistically Responsive Evaluation Systems

- *Equity in Special Education Placement: A School Self-Assessment*, 2005, National Center for Culturally Responsive Educational Systems, www.spp-apr-calendar.rfcnetwork.org/getfile/view/id/677
- *Juneau School District Equity Vision, Equity Standards Rubric, and Equity Plan, 2009*, Juneau School District, Juneau, AK http://www.juneauschools.org/district/instructional_services/equity
- *Hopkins School District Equity Strategy and Framework, 2004*, Hopkins Board of Education, Hopkins Minnesota <http://www.racialequitytools.org/resourcefiles/hopkinsboe.pdf>
- *School Change Rubric, 2003, Oregon Small Schools Initiative*, Employers for Education Excellence, http://www.e3smallschools.org/documents/SchoolChangeRubric_condensed_001.pdf
- **The School-wide Cultural Competence Observation Checklist (2007)**
Bustamante and Nelson www.uwec.edu/RTI-CCP/upload/THE-SCHOOL-1.doc
- Poor and Minority Student Equity Rubric, 2009, LEA Self-Review of System Equity Plan [www.gapsc.com/Rubric for Self Assess. of LEA Equity Plan](http://www.gapsc.com/Rubric_for_Self_Assess._of_LEA_Equity_Plan)

DRAFT