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.

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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
LCAP Year Three 2015-16 Berkeley Unified School District engaged 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, with the goal of providing opportunities i for the participants to provide ongoing feedback on the services, actions and goals of the Local 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, this is a vital element of our continuous cycle of improvement. 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	LCAP Year Three 2015-16 Over the course of the year, there were several emerging themes that resonated with the stakeholder groups: • 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 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. Another challenge was ensuring that there was a quorum present at each meeting, which was required by the Board Policy and Brown Act for the committee to make recommendations or formulate their questions and feedback.

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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 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

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

Community Stakeholder Meeting:
We held a Mid-Year LCAP Data Meeting on March 10, 2016 that served as a way to inform, engage, and answer questions from the attendees: parents, students, teachers, principals, staff, community partners, and community organizations. The Superintendent provided an informative LCFF/LCAP presentation, that highlight the newly LCAP funded Actions and Services that have been implemented at the school sites in 16-17. All materials for this meeting were provided in English and Spanish. There was targeted outreach to EL Families and Families of the Targeted Services to attend the meeting. This information was also used to revise 2016-17 priorities in the LCAP.

PAC
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.

DELAC:

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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 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 - Quorum
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 and Mid-Year Data (Joint Stakeholder Meeting)
03/24/2016 High School Intervention and Programs
04/21/2016 Draft Plan with Budget
05/12/2016 Revised Plan with Budget Reflective May Revise - Quorum
06/09/2016   Review Superintendents response to PAC Comments

District English Learner Advisory Committee (DELAC)
Meeting Dates
11/3/2015   LCAP - Role of Math Coaches
1/12/2016   LCAP - Literacy Coaches and RTI2
2/2/2016   LCAP - BHS Interventions
3/1/2016   LCAP - Mid- Year LCAP Data
4/5/2016   LCAP- Preliminary recommendations - for 16-17

Education Advisory Committee (EAC)

District English Learner Advisory Committee met monthly. LCAP Actions and Services were discussed at four of the meetings. The information was presented in English and Spanish. At these meetings, the families were provided with an overview of the LCAP Supplement Funding Budget, updates on actions and services such as AVID, ELD, RTI, Literacy Coaches, Behavior Health, and Restorative Practices. At the May Meeting, the proposed budget for 16-17 was shared with the changes in recommended actions and services. The committee members were given an opportunity to ask questions and give their feedback, which highlighted their support of ELD, AVID and High School Bridge.

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. Input will be elicited regarding the proposed LCAP Supplementally funded proposed actions. and feedback on current actions, and how well students are being supported academically.

Superintendent's Cabinet:
The Superintendent's Cabinet has served as a the 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 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

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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

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
05/18/2016 Impact of May Revise on LCAP S
06/15/2016 LCAP Public Hearing
06/29/2016 LCAP Final Plan and Approval, and Second read of revised LCAP Board Policy 0460

Student Focus Group – Middle School
05/27/2016 - Focus Group

Student Focus Group – High School
06/03/27 - Focus Group

Superintendent's Cabinet

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.

The Stakeholder process was multifaceted, it consisted of the meetings described above, there was also surveys for parents, administrators and teachers. The feedback cycle concluded with an online open comment period, during which stakeholders and community members submit comments via email. The Superintendent will personally respond to the collected comments. Both the comments and response will be posted on the BUSD LCAP Webpage.

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Meeting Date Item
08/05/2015 Cabinet Retreat - LCAP Overview
10/06/2015   LCAP Staffing Update
02/29/2016   Mid-Year Retreat - preliminary LCAP discussion on staffing and program for 16/17
03/01/2016   LCAP Staff Recommendations
04/05/2016   LCAP Draft One with Staff recommendations
05/03/2016   LCAP - Finalize new position descriptions (MS RP Counselors)
06/07/2016   Finalize recommendations based on public comments, LCAP feedback and stakeholder surveys (Principal's, and Advisory Committees)

Educational Services Directors
Meeting Date Item
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

Superintendent's Budget Advisory Committee
04/04/2016   LCAP Budget Projections
06/06/2016   LCAP Budget Recommendations

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Annual Update:	Annual Update:
2015-16 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 seven times and the Student Advisory Committee met twice. The Student Focus Groups were especially helpful in providing specific information regarding the impact of LCAP funded services and actions such as AVID, Bridge, Restorative Practices and the behavior 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 and district staff who are implementing the actions and services developed under the LCAP.	With the guidance of the stakeholders, the impact on the LCAP is as follows: The Stakeholder groups (PAC, DELAC, and EAC) 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. The stakeholders have also requested that district staff develop clear roles and responsibilities for all LCAP Funded Positions, and that this be explicitly communicated to site administrators to increase accountability. Additionally, there has been a request to develop a system for meaningful program evaluation. The Parent Advisory Committee worked with district staff to create a user friendly template for the LCAP Supplemental Funded Actions and Services.

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.

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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.

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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?

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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 X 2 X 3 4 X 5 X 6 7 X 8 X COE only: 9 10 Local : Specify

Identified Need :	Our Unduplicated Students Need Great Teachers: Caring, committed, collaborative, exemplary, credentialed teachers who use diverse teaching strategies. Data Sources: Student Surveys, Focus Groups, and Literary Source: Culturally Responsive Teaching: Theory, Research, and Practice, Gay, G Our Unduplicated Students Need Literacy and Math Skills: Grade-level proficiency in literacy and math in order to access curriculum and instruction Data Sources: Third Grade Data on Teachers College (Gap between Unduplicated Students and their peers). Literary Source: Cultural Diversity and Education: Foundations, Curriculum, and Teaching, Allyn and Bacon; Our Unduplicated Students College and Career Goals: College and career counseling and high school courses meaningfully connected to life goals Data Sources: Transcript Evaluation Service (TES), National School Clearinghouse and Course Access. Literacy Sources: The Urgency of Now, Schott Foundation for Public Education See Appendix J For full list of Research, Educational Theory and Appendix K for Baseline Data-Crosswalk for full resource of Research and Links to Data

Goal Applies to:	Schools:	All TK, K – 12 Schools, Berkeley Adult School
	Applicable Pupil Subgroups:	Low Income pupils English Learners Foster Youth Redesignated fluent English Proficient First generation college bound students African-American, Latino, and first generation college students with a focus on unduplicated students identified using multiple measures Students not on track to graduate as identified by credits/grades

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)

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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 Surveys 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 percent more students than prior year achievement, estimated at All: 80%+, EL: 38%, SED: 54%, AA: 48%, Latino: 61%, and SPED: 31% (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, African-American, 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 2014-15 baseline percentage of students meeting or exceeding standards - All: 53%, EL: 24%, SED: 24%, AA: 14%, Latino: 37%, SPED: 17% Metric: SBA Performance Level in ELA / Literacy

h) The percentage of students overall and in each significant subgroup (EL, SED, African-American, Latino students, and students with disabilities) in Mathematics / Math Standards in Grade 8 as determined by the Smarter Balanced Assessment (SBA) will never drop below the 2014-15 baseline percentage of students meeting or exceeding standards - All: 55%, EL: 18%, SED: 34%, AA: 21%, Latino: 39%, SPED: 11%   Metric: SBA Performance Level in Math

i) The percentage of students in Grade 11 who will demonstrate college preparedness in ELA and Mathematics pursuant to the Early Assessment Program (a score of 3 or higher on the SBA), will never drop below the baseline percentage of students meeting or exceeding standards set.
ELA - All: 61%, EL: 5%, SED: 32%, AA: 25%, Latino: 54%, SPED: 16%, Math - All: 43%, EL: 13%, SED: 16%, AA: 11%, Latino: 26%, SPED: 3%
Metric: SBA in ELA and Math

j) The overall percentage of students who have taken at least one advanced placement (AP) examination will increase annually by 5% of the students enrolled in 10th - 12th grade. The overall percentage of advanced placement (AP) examinations passed with a score of 3 or higher will increase annually by 5%.
2014-15 Number of students who have taken at least one AP exam: 802, Overall percentage of AP exams passed with a score of 3 or higher: 80%   (Pupil Achievement 4.f.).   Metric: AP Tests

k) 5% more students in each significant subgroup (EL, SED, African-American, Latino students) 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).   2014-15 % of students meeting UC/CSU Entrance Requirements   EL: 37.2%, AA: 35.6%, Latino: 54.8%, SED: 40.5%
Metric: Transcript Evaluation Service (TES) Report Baseline Year.

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l) At least 90% or more of all students the 2017 Cohort (Class 2016) will graduate with the number of graduates in the significant subgroups increasing by 2% annually. Metric: Graduation Cohort Report (State Targets)

m) At least 10% or less of all students in the 2017 Cohort (Class 2016) will drop out with the number of dropouts in the significant subgroups decreasing by 2% annually. sub(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 service	Budgeted Expenditures
1.1 Provide a culturally responsive Teacher Induction Program for all new First and Second Year Teachers to ensure that they meet the necessary requirements to become appropriately credentialed.	All K-12 Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: (DDF - 014) Contract for services workshop costs certificated salary and employee benefits Educator's Effectiveness Grant $291,500
1.2 Provide Teacher and administrator professional development (workshops, coaching, and collaborative planning time) to support the Common Core (CCSS) and Next Generation Science Standards (NGSS) implementation including the integration of educational technology.	All K-12 Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: (DDF - 137) Certificated salaries and employee benefits certificated hourly curriculum development substitutes conference travel BSEP 308,280 CCSS $539,000 Educator's Effectiveness $30,000
1.3 Provide on-going Teacher and Administrator professional development (workshops, coaching, collaborative planning time) in Common Core English Language Arts standards and TCRWP curriculum (Reader's and Writer's Workshop). Teachers will work to incorporate, Systematic ELD and English 3-D for identified EL Students.	All K-12 Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: (DDF - 137) Certificated salaries and employee benefits: teacher hourly curriculum development time: substitutes: conference: travel : BSEP $42,000 CCSS $245,000 Educator's Effectiveness Grant $27,000
1.4S (ELA) and 1.6S (Math) Response to Intervention and Instruction (RtI2).	All TK, K-8 Schools	_ All OR:	Expense: (DDF - 017) Certificated Salaries and Employee Benefits

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Provide each TK - 8 schools (proportional to # of Unduplicated Students) with an Intervention Teacher who teaches using intervention programs such as Leveled Literacy Intervention (LLI) and Do the Math. (Combined two former actions)		X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base $532,455 1000-1999: Certificated Personnel Salaries BSEP $514,200 1000-1999: Certificated Personnel Salaries Supplemental $965,962

1.5S Provide support to math teachers in grades TK, K-12 schools with high quality, differentiated common core aligned instruction which includes International Math Pathway at the high schools.
 	
District-level coaches will lead workshops, facilitate planning, and provide coaching. Training will include identifying and supporting Unduplicated Students based on their needs within the Math Pathway.
 	
1.0 FTE K-5; .6 FTE 6-8; plus stipends for Math Teacher Leaders
	All TK, K-12 Schools	X All
		OR:
		_ Low Income pupils
		_ English Learners
		_ Foster Youth
		_ Redesignated fluent English proficient
		_ Other Subgroups: (Specify)
			Expense: (DDF - 522)
			Certificated salaries and employee benefits
			teacher hourly curriculum development time
			substitutes
			conference
			travel
			  Supplemental $276,086
			
			  CCSS $330,000
			
			  BSEP $30,000

1.6S Provide Science, Technology, Engineering and Math hands on learning activities outside the school day in K-5, at the Superintendent's Super Science Saturdays in collaboration with the Lawrence Hall of Science. (Formerly 1.9S)	Grades 1 - 5	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: (DDF - 817) Contract for services certificated hourly classified hourly Supplemental $70,000

1.7 Provide increased access to course pathways and enrollment in Career and Technical Education (CTE) courses at the high school through outreach efforts and California Pathways grant. See Appendix.
 	
(Formerly 1.11)
	Berkeley High School
	
	Berkeley Technology Academy
	
	Berkeley Adult School
		X All
		OR:
		_ Low Income pupils
		_ English Learners
		_ Foster Youth
		_ Redesignated fluent English proficient
		_ Other Subgroups: (Specify)
			Expense:
			Certificated salaries and employee benefits
			instructional materials and supplies
			  Base $121,000
			
			  Carl D. Perkins Career and Technical Education $46,000
			
			  CPT Grant $54,000

Berkeley Unified School District

1.8S 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. K-5: .2 FTE funded by LCFF Supplemental, LCFF Base and BSEP 6-8: 1.0 for King Middle, .6 for Willard and Longfellow funded by CCSS (Formerly 1.12S)	All K-8 Schools	_ All --- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: (DDF - 019) Certificated salaries and employee benefits 1000-1999: Certificated Personnel Salaries Supplemental $266,057 1000-1999: Certificated Personnel Salaries CCSS $260,000 1000-1999: Certificated Personnel Salaries BSEP $340,000 Educator's Effectiveness Grant (Professional Development) $140,000
1.9S Provide extended school day learning opportunities with small group ELA and Mathematics instruction for students in grades K-8. Teachers will be using research-based intervention practices that incorporate innovation, ELD strategies and access to instructional technology. (Formerly 1.13S)	All TK, K-8 Schools	_ All --- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: (DDF 017) Certificated teacher hourly Supplemental $142,083

1.10S Provide Common Core-aligned ELA curriculum for the K-5 Summer School program to prevent summer reading loss.
(Formerly 1.14)
	All Elementary Schools	_ All
		--- 	
		OR:
		X Low Income pupils
		X English Learners
		X Foster Youth
		X Redesignated fluent English proficient
		_ Other Subgroups: (Specify)
			Expense: (DDF 017)
			Certificated salaries and employees benefits, classified salaries and employee benefits instructional materials and supplies transportation
			  Supplemental $30,699
			  Title I $93,000

1.11S Provide AVID (Advancement via Individual Determination) courses to increase access to post-secondary education and careers. (Formerly 1.15S)	Grades 7-12	_ All --- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) First generation college bound students	Expense: (DDF - 948) Certificated salaries and employee benefits hourly tutors Teacher stipends travel and conference contracts for services professional development Supplemental $163,728

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1.12S Provide Bridge programs to support students in a college-going culture at the transition to Grade 6 and/or during high school by providing them with a summer program, a supportive community, access to technology, an after school class, skill development, and mentoring. (Formerly 1.16S)	Grade 6 in Middle School and Berkeley High School	_ All ---- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) First generation college bound students	Expense: (DDF - 951) Certificated salaries and employee benefits hourly mentors instructional materials and supplies Supplemental $220,009 Potential grant funding from City of Berkeley to be determined
1.13 Provide summer school for high school students not on track to graduate. (Formerly 1.17)	Berkeley High School, Berkeley Independent High School, Berkeley Technology Academy	_ All ---- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students not on track to graduate as identified by credits, grades	Expense: Certificated salaries and employee benefits classified salaries and employee benefits instructional materials and supplies Base $67,769.

LCAP Year 2: 2017 - 2018

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 Surveys and CCSS / NGSS Peer-Observational Tool

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f) 80% or more of students will be at 3rd Grade Level Reading Proficiency with specific subgroup targets of 7 percent more students than prior year achievement, estimated at All: 80%+, EL: 38%, SED: 54%, AA: 48%, Latino: 61%, and SPED: 31% (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, African-American, 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 2014-15 baseline percentage of students meeting or exceeding standards - All: 53%, EL: 24%, SED: 24%, AA: 14%, Latino: 37%, SPED: 17% Metric: SBA Performance Level in ELA / Literacy

h) The percentage of students overall and in each significant subgroup (EL, SED, African-American, Latino students, and students with disabilities) in Mathematics / Math Standards in Grade 8 as determined by the Smarter Balanced Assessment (SBA) will never drop below the 2014-15 baseline percentage of students meeting or exceeding standards - All: 55%, EL: 18%, SED: 34%, AA: 21%, Latino: 39%, SPED: 11% Metric: SBA Performance Level in Math

i) The percentage of students in Grade 11 who will demonstrate college preparedness in ELA and Mathematics pursuant to the Early Assessment Program (a score of 3 or higher on the SBA), will never drop below the baseline percentage of students meeting or exceeding standards set.
ELA - All: 61%, EL: 5%, SED: 32%, AA: 25%, Latino: 54%, SPED: 16%   Math - All: 43%, EL: 13%, SED: 16%, AA: 11%, Latino: 26%, SPED: 3%
Metric: SBA in ELA and Math

j) The overall percentage of students who have taken at least one advanced placement (AP) examination will increase annually by 5% of the students enrolled in 10th - 12th grade. The overall percentage of advanced placement (AP) examinations passed with a score of 3 or higher will increase annually by 5%.
2014-15 Number of students who have taken at least one AP exam: 802, Overall percentage of AP exams passed with a score of 3 or higher: 80%   (Pupil Achievement 4.f.).   Metric: AP Tests

k) 5% more students in each significant subgroup (EL, SED, African-American, Latino students) 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).   2014-15 % of students meeting UC/CSU Entrance Requirements   EL: 37.2%, AA: 35.6%, Latino: 54.8%, SED: 40.5%
Metric: Transcript Evaluation Service (TES) Report Baseline Year.

l) At least 90% or more of all students and by significant subgroups in the 2017 Cohort (Class 2016) will graduate. Metric: Graduation Cohort Report (State Targets)

m) At least 10% or less of all students and those in significant subgroups in the 2017 Cohort (Class 2016) 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 service	Budgeted Expenditures
1.1 Provide a culturally responsive Teacher Induction Program for all new First and Second Year Teachers to ensure that they meet the necessary requirements to become appropriately credentialed.	All K-12 Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Contract for services, workshop costs, certificated salary and benefits (DDF - 014) Educator's Effectiveness Grant Base $291,500
1.2 Provide Teacher and administrator professional development (workshops, coaching, and collaborative planning time) to support the Common Core (CCSS) and Next Generation Science Standards (NGSS) implementation including the integration of educational technology.	All K-12 Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salaries and benefits, certificated hourly curriculum development, substitutes, conference and travel (DDF - 137) CCSS $593,000 BSEP $308,280 Educator's Effectiveness Grant $30,000

1.3 Provide on-going Teacher and Administrator professional development (workshops, coaching, collaborative planning time) in Common Core English Language Arts standards and TCRWP curriculum (Reader's and Writer's Workshop). Teachers will work to incorporate, Systematic ELD and English 3-D for identified EL Students.	All K-12 Schools	X All
		OR:
		_ Low Income pupils
		_ English Learners
		_ Foster Youth
		_ Redesignated fluent English proficient
		_ Other Subgroups: (Specify)
			Expense: Certificated salaries and benefits, teacher hourly curriculum development time, substitutes, conference and travel (DDF - 137)
			Educator's Effectiveness Grant
			  $27,000
			
			  CCSS $245,000
			
			  BSEP $42,000

1.4S (ELA) and 1.6S (Math) Response to Intervention and Instruction (RtI2).
Provide each TK - 8 school (proportional to # of Unduplicated Students) with an Intervention Teacher who teaches using intervention programs such as Leveled Literacy Intervention (LLI) and Do the Math.
 	
(Combined two former actions)
	All Elementary and Middle Schools	_ All
		OR:
		X Low Income pupils
		X English Learners
		X Foster Youth
		X Redesignated fluent English proficient
		_ Other Subgroups: (Specify)
			Expense: Certificated salaries and benefits (DDF - 017) 1000-1999: Certificated Personnel Salaries Base $507,100
			
			  1000-1999: Certificated Personnel Salaries Supplemental $1,017,640
			
			  BSEP $514,200*

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1.5S Provide support to math teachers in grades TK, K-8 schools with high quality, differentiated common core aligned instruction that includes the International Math Pathway at the high schools. District-level coaches will lead workshops for teachers and administrators, facilitate planning, and provide coaching. Training will include identifying and supporting Unduplicated Students based on their needs within the math course or Pathway. 1.0 FTE K-5; .6 FTE 6-8; plus stipends for Math Teacher Leaders	Districtwide All K-12 Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salaries and benefits (DDF - 522) 1000-1999: Certificated Personnel Salaries Supplemental $278,500 1000-1999: Certificated Personnel Salaries CCSS $200,000
1.6S Provide Science, Technology, Engineering and Math hands on learning activities outside the school day in grades 1-5, at the Superintendent's Super Science Saturdays in collaboration with the Lawrence Hall of Science. (Formerly 1.9S)	All Elementary Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: (DDF - 817) Contract for services, certificated hourly and employee benefits classified hourly and employee benefits Supplemental $70,000
1.7 Provide increased access to course pathways and enrollment in Career and Technical Education (CTE) courses at the high school through outreach efforts and California Pathways grant. See Appendix. (Formerly 1.11)	Schoolwide: Berkeley High School Berkeley Technology Academy Berkeley Adult School	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salaries and benefits, materials and supplies Base $121,000 Grant funds to be determined
1.8S Provide English Language Arts / Literacy intervention through small group instruction and teacher	All K-8 Schools	_ All OR:	Expense: Certificated salaries and benefits (DDF - 019) 1000-1999: Certificated Personnel Salaries Supplemental $280,000

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		X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries CCSS $245,000 BSEP $42,000 Educator's Effectiveness Grant $27,000
coaching/lesson modeling with a Literacy Teacher Leader for each K-8 school. K-5: .2 FTE funded by LCFF Supplemental, LCFF Base and BSEP 6-8: 1.0 for King Middle, .6 for Willard and Longfellow funded by CCSS (Formerly 1.12S)			
1.9S Provide extended school day learning opportunities with small group ELA and Mathematics instruction for students in grades K-8. Teachers will be using research-based intervention practices that incorporate innovation, ELD strategies and access to instructional technology. (Formerly 1.13S)	K-12 Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated hourly (DDF - 017) Supplemental $229,000
1.10S Provide Common Core-aligned ELA curriculum for the K-5 Summer School program to prevent summer reading loss. (Formerly 1.14)	All Elementary Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salaries, classified salaries, materials and supplies, transportation Supplemental $30,000 Title I $93,000
1.11S Provide AVID (Advancement via Individual Determination) courses to increase access to post-secondary education and careers. (Formerly 1.15S)	Grades 7-12, All Middle and Berkeley High School	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify)	Expense: Certificated salaries and benefits, hourly tutors, curriculum development, stipends, travel conference, contracts for services, (DDF - 948) Supplemental $200,000

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		African-American, Latino and first generation college students	
1.12S Provide Bridge programs to support students in a college-going culture at the transition to Grade 6 and/or during high school by providing them with a summer program, a supportive community, access to technology, an after school class, skill development, and mentoring. (Formerly 1.16S)	Grades 6 in Middle School and Berkeley High School	_ All ------ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) African-American, Latino and first generation college students with a focus on unduplicated students identified using multiple measures	Expense: Certificated salaries and benefits, Contracts for services hourly mentors and supplies (DDF - 951) Supplemental $250,000
1.13 Provide summer school for high school students not on track to graduate. (Formerly 1.17)	Berkeley High School, Berkeley Independent High School, Berkeley Technology Academy	_ All ------ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students not on track to graduate as identified by credits, grades.	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 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)

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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 Surveys 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 percent more students than prior year achievement, estimated at All: 80%+, EL: 38%, SED: 54%, AA: 48%, Latino: 61%, and SPED: 31% (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, African-American, 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 2014-15 baseline percentage of students meeting or exceeding standards - All: 53%, EL: 24%, SED: 24%, AA: 14%, Latino: 37%, SPED: 17% Metric: SBA Performance Level in ELA / Literacy

h) The percentage of students overall and in each significant subgroup (EL, SED, African-American, Latino students, and students with disabilities) in Mathematics / Math Standards in Grade 8 as determined by the Smarter Balanced Assessment (SBA) will never drop below the 2014-15 baseline percentage of students meeting or exceeding standards - All: 55%, EL: 18%, SED: 34%, AA: 21%, Latino: 39%, SPED: 11%   Metric: SBA Performance Level in Math

i) The percentage of students in Grade 11 who will demonstrate college preparedness in ELA and Mathematics pursuant to the Early Assessment Program (a score of 3 or higher on the SBA), will never drop below the baseline percentage of students meeting or exceeding standards set.
ELA - All: 61%, EL: 5%, SED: 32%, AA: 25%, Latino: 54%, SPED: 16%   Math - All: 43%, EL: 13%, SED: 16%, AA: 11%, Latino: 26%, SPED: 3%
Metric: SBA in ELA and Math

j) The overall percentage of students who have taken at least one advanced placement (AP) examination will increase annually by 5% of the students enrolled in 10th - 12th grade. The overall percentage of advanced placement (AP) examinations passed with a score of 3 or higher will increase annually by 5%.
2014-15 Number of students who have taken at least one AP exam: 802, Overall percentage of AP exams passed with a score of 3 or higher: 80%   (Pupil Achievement 4.f.).   Metric: AP Tests

k) 5% more students in each significant subgroup (EL, SED, African-American, Latino students) 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).   2014-15 % of students meeting UC/CSU Entrance Requirements   EL: 37.2%, AA: 35.6%, Latino: 54.8%, SED: 40.5%
Metric: Transcript Evaluation Service (TES) Report Baseline Year.

l) At least 90% or more of all students and by significant subgroups in the 2017 Cohort (Class 2016) will graduate. Metric: Graduation Cohort Report (State Targets)

m) At least 10% or less of all students and those in significant subgroups in the 2017 Cohort (Class 2016) 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 service	Budgeted Expenditures
1.1 Provide a culturally responsive Teacher Induction Program for all new First and Second Year Teachers to ensure that they meet the necessary requirements to become appropriately credentialed.	All K-12 Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Contract for services, workshop costs, certificated salary and benefits (DDF - 014) Educator's Effectiveness Grant Base $291,500
1.2 Provide Teacher and administrator professional development (workshops, coaching, and collaborative planning time) to support the Common Core (CCSS) and Next Generation Science Standards (NGSS) implementation including the integration of educational technology.	All K-12 Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salaries and benefits, certificated hourly curriculum development, substitutes, conference and travel (DDF - 137) CCSS $539,000 BSEP $293,600
1.3 Provide on-going Teacher and Administrator professional development (workshops, coaching, collaborative planning time) in Common Core English Language Arts standards and TCRWP curriculum (Reader's and Writer's Workshop). Teachers will work to incorporate, Systematic ELD and English 3-D for identified EL Students.	All K-12 Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salaries and benefits, teacher hourly curriculum development time, substitutes, conference and travel (DDF - 137) CCSS $245,000 Educator's Effectiveness Grant $27,000 BSEP $42,000

1.4S (ELA) and 1.6S (Math) Response to Intervention and Instruction (RtI2).
Provide each TK - 8 school (proportional to # of Unduplicated Students) with an Intervention Teacher who teaches using intervention programs such as Leveled Literacy Intervention (LLI) and Do the Math.
 	
(Combined two actions)
	All Elementary and Middle Schools	_ All
		OR:
		X Low Income pupils
		X English Learners
		X Foster Youth
		X Redesignated fluent English proficient
		_ Other Subgroups: (Specify)
			Expense: Certificated salaries and benefits (DDF - 017)
			Base $507,100
			  Supplemental $1,033,587
			  BSEP $514,200*

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1.5S Provide support to math teachers in grades TK, K-12 schools with high quality, differentiated common core aligned instruction that includes the International Math Pathway at the high schools. District-level coaches will lead workshops for teachers and administrators, facilitate planning, and provide coaching. Training will include identifying and supporting Unduplicated Students based on their needs within the math course or Pathway. 1.0 FTE K-5; .6 FTE 6-8; plus stipends for Math Teacher Leaders	Districtwide All K-12 Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salaries and benefits (DDF - 522) Supplemental $278,500 CCSS $330,000 BSEP $30,000
1.6S Provide Science, Technology, Engineering and Math activities outside the school day in 1-5, such as Superintendent's Super Science Saturdays in collaboration with the Lawrence Hall of Science. (Formerly 1.9S)	Schoolwide: All Elementary Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Contract for services, certificated hourly, classified hourly and benefits (DDF - 817) Supplemental $70,000
1.7 Provide increased access to course pathways and enrollment in Career and Technical Education (CTE) courses at the high school through outreach efforts and California Pathways grant. See Appendix. (Formerly 1.11)	Schoolwide: Berkeley High School Berkeley Technology Academy Berkeley Adult School	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salaries and benefits, materials and supplies Base $121,000 Grant funds to be determined
1.8S Provide English Language Arts / Literacy intervention through small group instruction and teacher	All K-8	_ All OR:	Expense: Certificated salaries and benefits (DDF - 019) 1000-1999: Certificated Personnel Salaries Supplemental $280,000

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coaching/lesson modeling with a Literacy Teacher Leader for each K-8 school. K-5: .2 fte funded by LCFF Supplemental, LCFF Base and BSEP 6-8: 1.0 for King Middle, .6 for Willard and Longfellow funded by CCSS (Formerly 1.12S)	Schools	X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries CCSS $243,000 1000-1999: Certificated Personnel Salaries BSEP $340,000
1.9S Provide extended school day learning opportunities with small group ELA and Mathematics instruction for students in grades K-8. Teachers will be using research-based intervention practices that incorporate innovation, ELD strategies and access to instructional technology. (Formerly 1.13S)	K-12 Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify)	Expense: Certificated hourly (DDF - 017) Supplemental $229,000
1.10S Provide Common Core-aligned ELA curriculum for the K-5 Summer School program to prevent summer reading loss. (Formerly 1.14S) .	All Elementary and Middle Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify)	Expense: Summer School Certificated teacher stipends, classified salaries and related benefits, transportation costs (DDF 017) Supplemental $30,000 Title I $93,000
1.11S Provide AVID (Advancement via Individual Determination) courses to increase access to post-secondary education and careers. (Formerly 1.15S)	Grades 7-12, All Middle and Berkeley High School	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify)	Expense: Certificated salaries, hourly tutors, curriculum development, teacher stipends, travel conference, contracts for services (DDF - 948) Supplemental $200,000

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		African-American, Latino and first generation college students	
1.12S Provide Bridge programs to support students in a college-going culture at the transition to Grade 6 and/or during high school by providing them with a summer program, a supportive community, access to technology, an after school class, skill development, and mentoring. (Formerly 1.16S)	Grades 6 in Middle School and Berkeley High School	_ All ------------------------------ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salaries, hourly mentors and supplies (DDF - 951) Supplemental $251,500 (City of Berkeley and BSEP Funds TBD)
1.13S Provide summer school for high school students not on track to graduate. (Formerly 1.17S)	Berkeley High School, Berkeley Independent High School, Berkeley Technology Academy	_ All ------------------------------ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students not on track to graduate as identified by credits/grades.	Expense: Certificated salaries, classified salaries, materials and supplies Base $67,769

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

Berkeley Unified School District

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 X 2 X 3 4 X 5 X 6 X 7 X 8 COE only: 9 10 Local : Specify

Identified Need :	Our Unduplicated Students Need Great Teachers: Caring, committed, collaborative, exemplary, credentialed teachers who use diverse teaching strategies. Data Sources: Student Surveys, Focus Groups, and Literary Source: Recruiting and Retaining Effective Teachers for Urban Schools: Developing a Strategic Plan for Action, Claycomb and Hawley Our Students Need English Fluency: Fluency in English in order to access grade level curriculum and instruction Data Sources: California English Language Development Test (CELDT), Annual Measureable Achievement Objectives (AMAO) and Literary Source: Cultural and Linguistic Diversity in Education, Cummins

Goal Applies to:	Schools: All Preschools, TK, All K – 12 Schools
	Applicable Pupil Subgroups:	English Learner, Redesignated fluent English Proficient

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) 90% 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, Teacher Survey b) 75% of teachers will indicate use of equity strategies in their classroom. (Pupil Engagement 5.a; School Climate 6.c; and Local Goals and Methods) Metric: Equity Rubric, Teaching and Learning c) 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: QSS d) Suport and retain AA or Latino teachers to exceed 15% of all teachers in district. Metric: QSS e) English learners will demonstrate at least one year of progress annually toward English fluency and meet state targets on the English Proficiency Exam. (Pupil Achievement 4.d). Metric: The California English Language Development Test (CELDT) / English Learner Proficiency Assessment for California (ELPAC) using Annual Measurable Achievement Objective (AMAO 1) state targets. State Target for 2016-17 - 63.5%

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f) Long-Term English Learners will exceed state targets through demonstrating proficiency on the state English proficiency test (Pupil Achievement 4.d) (LTEL AMAO2) Metric: CELDT / ELPAC using Annual Measurable Achievement Objective (AMAO 2) state targets. State Target for 2016-17 - 54.7%

g) 7% of 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 Provide teacher and staff cultural competence professional development and use of culturally and linguistically relevant instructional practices with support of three-seminars on Cultural Competence for teachers, administrators, and instructional assistants.	All LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Contract for services, professional development for teacher stipends, classified hourly and substitutes BSEP $90,000
2.2 Provide support and training to staff on issues of cultural competence and identify an Equity Teacher Leader at each site to lead the work.	All LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) : Students of color including African-American, Latino students, students with disabilities and other disenfranchised students with a focus on the unduplicated pupils	Expense: Teacher stipends BSEP $34,000 Educator's Effectiveness Grant (DDF 137) $54,800
2.3S Provide professional development on Professional Learning Communities (PLC) for site principals and teachers to increase focus on issues of Equity, Cultural Competence and student achievement.	All LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	Expense: Contracted services, conference expense (DDF - 003) Supplemental $40,000

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		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.4S Provide a Consultant to recruit, retain, and provide recommendations and other supports for teachers of color.	All LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Consultant contract, teacher hourly, materials and supplies (DDF - 524) Supplemental $111,165
2.6S Provide 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 LEA	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salaries and benefits (DDF - 529) 1000-1999: Certificated Personnel Salaries Supplemental $914,647
2.7S Provide a 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 LEA	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salaries and benefits (DDF - 529) 1000-1999: Certificated Personnel Salaries Supplemental $40,000 Title I, Title II, Title III 1000-1999: Certificated Personnel Salaries $60,000

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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) 95% 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, Teacher Survey b) 80% of teachers will indicate use of equity strategies in their classroom. (Pupil Engagement 5.a; School Climate 6.c; and Local Goals and Methods) Metric: Equity Rubric, Teaching and Learning c) 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: QSS d) 90% of new African American and Latino teachers will be retained. Metric: QSS e) English learners will demonstrate at least one year of progress annually toward English fluency and meet state targets on the new English Proficiency Exam. (Pupil Achievement 4.d). Metric: English Learner Proficiency Assessments (ELPAC) using Annual Measurable Achievement Objective (AMAO 1) state targets. f) Long-Term English Learners will exceed state targets through demonstrating proficiency on the new state English proficiency test (Pupil Achievement 4.d) (LTEL AMAO2) Metric: English Learner Proficiency Assessments (ELPAC) using Annual Measurable Achievement Objective (AMAO 2) state targets. g) 7% of 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 Provide teacher and staff cultural competence professional development and use of culturally and linguistically relevant instructional practices with support of three-seminars on Cultural Competence for teachers, administrators, and instructional assistants.	All LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Contract for services, professional development for teacher stipends, classified hourly and substitutes BSEP $90,000 Educator's Effectiveness Grant $54,800
2.2 Provide support and training to staff on issues of cultural competence and identify an Equity Teacher Leader at each site to lead the work.	All LEA	X All OR: _ Low Income pupils	Expense: Teacher stipends TBD BSEP $34,000

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		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.3S Provide professional development on Professional Learning Communities (PLC) for site principals and teachers to increase focus on issues of Equity, Cultural Competence and student achievement.	All LEA	X 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 Provide a Consultant to recruit, retain, and provide recommendations and other supports for teachers of color.	All LEA	X 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 $111,500
2.6S Provide a 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 LEA	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salaries and benefits (DDF - 529) 1000-1999: Certificated Personnel Salaries Supplemental $976,000
2.7S Provide a 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 LEA	_ All OR: X Low Income pupils X English Learners X Foster Youth	Expense: Certificated salaries and benefits (DDF - 529) 1000-1999: Certificated Personnel Salaries Supplemental $42,000 Title I, Title II, Title III 1000-1999: Certificated Personnel Salaries $60,000

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		X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

<table>
<tr><td colspan="4" align="center">LCAP Year 3: 2018 - 2019</td></tr>
<tr>
<td>Expected Annual Measurable Outcomes:</td>
<td colspan="3">
*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 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, Teacher Survey

b) 85% of teachers will indicate use of equity strategies in their classroom. (Pupil Engagement 5.a; School Climate 6.c; and Local Goals and Methods) Metric: Equity Rubric, Teaching and Learning

c) 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: QSS

d) 90% of new African American and Latino teachers will be retained. Metric: QSS

e) English learners will demonstrate at least one year of progress annually toward English fluency and meet state targets on the new English Proficiency Exam. (Pupil Achievement 4.d). Metric: English Learner Proficiency Assessments (ELPAC) using Annual Measurable Achievement Objective (AMAO 1) state targets.

f) Long-Term English Learners will exceed state targets through demonstrating proficiency on the new state English proficiency test (Pupil Achievement 4.d) (LTEL AMAO2) Metric: English Learner Proficiency Assessments (ELPAC) using Annual Measurable Achievement Objective (AMAO 2) state targets.

g) 7% of English Learners will be reclassified using the Berkeley Unified School District Reclassification Rate (Pupil Achievement 4.e). Metric: Data-Quest Reclassification Rate.
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<tr>
<td>Actions/Services</td>
<td>Scope of Service</td>
<td>Pupils to be served within identified scope of service</td>
<td>Budgeted Expenditures</td>
</tr>
<tr>
<td>2.1 Provide teacher and staff cultural competence professional development and use of culturally and linguistically relevant instructional practices with support of three-seminars on Cultural Competence for teachers, administrators, and instructional assistants.</td>
<td>All LEA</td>
<td>X All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient</td>
<td>Expense: Contract for services, professional development for teacher stipends, classified hourly and substitutes BSEP $90,000

Educator's Effectiveness Grant $54,800</td>
</tr>
</table>

Berkeley Unified School District

		_ Other Subgroups: (Specify) <u>Students of color including African-American, Latino students, students with disabilities and other disenfranchised students</u>	
2.2 Provide support and training to staff on issues of cultural competence and identify an Equity Teacher Leader at each site to lead the work.	All LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Teacher stipends TBD BSEP $34,000
2.3S Provide professional development on Professional Learning Communities (PLC) for site principals and teachers to increase focus on issues of Equity, Cultural Competence and student achievement.	All LEA	X 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 Provide a Consultant to recruit, retain, and provide recommendations and other supports for teachers of color.	All LEA	X 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 $111,500
2.6S Provide a 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 LEA	_ All OR: X Low Income pupils X English Learners X Foster Youth	Expense: Certificated salaries and benefits (DDF - 529) 1000-1999: Certificated Personnel Salaries Supplemental $985,000

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		X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.7S Provide a 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 LEA	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salaries and benefits (DDF -529) 1000-1999: Certificated Personnel Salaries Supplemental $42,000 Title I, Title II, Title III 1000-1999: Certificated Personnel Salaries $60,000

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

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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 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE only: 9 10 Local : Specify <u>2020 Vision</u>

Identified Need :	Our Students Need Social-Emotional Skills and Behavioral Health: Social and emotional tools for students to be ready to learn. Data Sources: California Healthy Kids Survey Data (CHKS), Positive Behavioral Intervention Systems (PBIS) and Literary Source: Responding to the Mental Health Needs of Students – AK Skakski Our Students Need Full Engagement with School: To be on time and attend school every day; positive support and effective discipline that keeps them in the classroom learning. Data Sources: Monthly Attendance Rate, Suspension Data and Literary Source: The achievement gap and the discipline gap: Two sides of the same coin? Gregory, A., Skiba, R., & Noguera, P. Our Students Need Schools and Families to Partner: Families feeling welcome and connected to support the educational success of their students. Data Sources: Family Connectedness Logs, Family Survey and Literary Source: Beyond the Bake Sale: The Essential Guide to Family-School Partnerships, Henderson, A.T., Mapp, K.L., Johnson, V.R., Davies

Goal Applies to:	Schools:	TK, All K - 12 Schools
	Applicable Pupil Subgroups:	Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Prioritized Behavioral Intervention Group at BHS Chronically absent or tardy students at BHS

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) 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.

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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% of students (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 Committee (PAC) (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-management, social and self-awareness, decision-making and building relationships, especially for Unduplicated Pupils.	All TK, K-5 Schools and Grade 6 for Middle School	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Contracted services, support materials. Base $5,000

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3.2S Provide Two Intervention Counselors at BHS to ensure regular, individual contact with high-risk students to oversee all academic and social interventions. (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.	Berkeley High School	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Prioritized Behavioral Intervention Group	Expense: Certificated salaries and benefits (DDF - 523) 1000-1999: Certificated Personnel Salaries Supplemental $214,893
3.4S Provide a Restorative Practices (RP) program (alternatives to punitive discipline through behavioral intervention, implementation of restorative practices) through: • 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, professional development and student workshops	Washington Elementary and BTA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Contract for services, (DDF - 525) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $55,000
3.5 Provide 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 LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salaries and benefits (DDF - 532) 1000-1999: Certificated Personnel Salaries Special Education $546,000
3.6S Provide coordinated restorative practices for staff and students at the middle school, and case management of a group of identified unduplicated students in Grades 7 and 8.	All Middle Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify)	Expense: Certificated Counselor Salaries and benefits (DDF - 525) 1000-1999: Certificated Personnel Salaries Supplemental $306,990

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		Prioritized Behavioral Intervention Group	
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.	All TK, K-5 Schools and BTA	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify)	Expense: Contracts for services, Counselor Salaries and benefits, (DDF - 995) Supplemental $147,355
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. Additionally, ensure that the non- BUSD Services Providers are providing services that are aligned with our district practices.	All TK, K-8 Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salary and benefits (DDF - 532) 1000-1999: Certificated Personnel Salaries Supplemental $127,912
3.9S Provide the Bay Area Peace Keepers Program to teach high-risk youth the skills to avoid violence and remain unharmed and free from suspension and incarceration.	Berkeley High School BTA	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Contracts for services (DDF - 211) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $20,000
3.10S Provide case management and intervention services such as Restorative Practices for students identified as at risk of suspension.	Berkeley High School	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Classified salaries and benefits, or consultant contract (DDF - 525) Supplemental $60,000

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3.11S Provide coordinators for family engagement for all TK, K-5 schools and BHS to partner with parents and guardians to support their childrens' education through collaborative connections, referrals, and parent education. Address particular communication and support needs for families of Unduplicated Students.	All TK, K-5 Schools Berkeley High School	_ All ------------------------ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Classified salaries and benefits (DDF - 534) 2000-2999: Classified Personnel Salaries Supplemental $331,447
			2000-2999: Classified Personnel Salaries BSEP $305,000

LCAP Year 2: 2017 - 2018

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 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% of students (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

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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 Committee (PAC) (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, social and self-awareness, decision-making and building relationships, with a focus on Unduplicated Pupils.	All Elementary Schools and Grade 6 for Middle School	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Contracted services, support materials. CCSS $5,000
3.2S Provide two Intervention Counselors at BHS to ensure regular, individual contact with high-risk students to oversee all academic and social interventions.	Berkeley High School	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Prioritized Behavioral Intervention Group targeting unduplicated students with pattern of progressive incidences and/or suspensions.	Expense: Certificated salaries and benefits (DDF - 523) 1000-1999: Certificated Personnel Salaries Supplemental $247,200
		_ All	

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		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.4S Restorative Practices (RP) program (alternatives to punitive discipline through behavioral intervention, implementation of restorative practices) through: • 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, professional development and student workshops	Elementary and BTA	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Contract for Services (DDF - 525) 5000-5999: Services And Other Operating Expenditures Supplemental $58,000
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 LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salaries and benefits (DDF-532) 1000-1999: Certificated Personnel Salaries Special Education $546,000
3.6S Provide coordinated restorative practices for staff and students at the middle school, and case management of a group of identified unduplicated students in Grades 7 and 8.	Middle Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salaries and benefits (DDF - 525) 1000-1999: Certificated Personnel Salaries Supplemental $327,600
3.7S Provide increased behavioral health services to support students dealing with trauma and other emotional issues. Trauma-informed and Restorative	All LEA	_ All OR: X Low Income pupils X English Learners	Expense: Contracts for services and certificated counselor salaries and benefits (DDF - 995) Supplemental $160,000

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practices will become a priority with a lens of cultural competency.		X Foster Youth X Redesignated fluent English proficient _ 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. Additionally, ensure that the non- BUSD Services Providers are providing services that are aligned with our district practices.	All LEA	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salaries and benefits (DDF-532) 1000-1999: Certificated Personnel Salaries Supplemental $130,000
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: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Contracts for services (DDF - 211) 5000-5999: Services And Other Operating Expenditures 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: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Classified salaries benefits or consultant contract (DDF - 525) Supplemental $60,000
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	All K-5 and Berkeley High School	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient	Expense: Classified salaries and benefits (DDF- 534) 2000-2999: Classified Personnel Salaries Supplemental $336,856 BSEP TBD

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Combines with 3.3S		_ Other Subgroups: (Specify)	

LCAP Year 3: 2018 - 2019

Expected Annual Measurable Outcomes:	*Note: Exact numerical targets may change or be added once 2017-18 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% of students (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.

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	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 Committee (PAC) (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, social and self-awareness, decision-making and building relationships, with a focus on Unduplicated Pupils.	All Elementary Schools and Grade 6 for Middle School	X All ------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Contracted services, support materials. CCSS $5,000
3.2S Provide Two Intervention Counselor at BHS to ensure regular, individual contact with high-risk students to oversee all academic and social interventions.	Berkeley High School	_ All ------ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Prioritized Behavioral Intervention Group targeting unduplicated students with pattern of progressive incidences and/or suspensions.</u>	Expense: Certificated salaries and benefits (DDF - 523) 1000-1999: Certificated Personnel Salaries Supplemental $247,200
3.4S Restorative Practices (RP) program (alternatives to punitive discipline through behavioral intervention, implementation of restorative practices) through: • 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, professional development and student workshops	One Elementary School and BTA	_ All ------ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Contract for Services (DDF - 525) 5000-5999: Services And Other Operating Expenditures Supplemental $58,000

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		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	
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 LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salaries and benefits (DDF - 532) 1000-1999: Certificated Personnel Salaries 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: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated Counselor salaries and benefits (DDF - 525) 1000-1999: Certificated Personnel Salaries Supplemental $330,870
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: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Contracts for services, or salary and benefits (DDF - 995) 1000-1999: Certificated Personnel Salaries Supplemental $160,000
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	All LEA	_ All OR: X Low Income pupils X English Learners X Foster Youth	Expense: Certificated salaries and benefits (DDF - 532) 1000-1999: Certificated Personnel Salaries Supplemental $131,300

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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.		X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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 programas an alternative to expulsion will also be mandated to attend.	Berkeley High School Berkeley Technology Academy (BTA)	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Contracts for services, (DDF - 211) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $20,000
3.10S Provide case-management and intervention services such as Restorative Practices for students identified as at-risk of suspension.	Berkeley High School	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Classified salaries. or consultant contract (DDF - 525) Supplemental $60,000
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 combines with 3.3S	All K-5 and Berkeley High School	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Classified salaries and benefits (DDF - 534) 2000-2999: Classified Personnel Salaries Supplemental $340,000 BSEP TBD

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

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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 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X COE only: 9 10 Local : Specify 2020 Vision

Identified Need :	Our Plan Needs a system of accountability and evaluation to ensure that the actions and services set forth in the plan have an impact on the learning environment and school climate as a whole as well as a disproportionately positive impact on the target students including English Learners, Foster-Youth, Socio-Economically Disadvantaged students and student with disabilities as well as those students who are African-American and/or Latino. Our Plan Needs to use the evaluation to inform revisions or adjustments to the actions and services in the plan each year. Our Plan Needs an accounting of all Supplemental expenditures including a plan for personnel variance or services needed to support the LCAP process. Research: Change Forces, M. Fullan; Reforming Districts, McLaughlin, Talbert, Stanford.edu; Performing and reforming leaders, J Blackmore, J Sachs.

Goal Applies to:	Schools:	TK, All K - 12 Schools
	Applicable Pupil Subgroups:	Low Income Pupils English Learners Foster Youth Redesigned fluent English proficient

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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 (supplemental) as well as the personnel variance and LCAP contingency embedded within the action and/or service.

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 designated LCAP evaluation staff and additional support services that will include the qualitative and quantitative review of each action and/or service. Annual update and evaluation included.	All LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salary benefits, classified hourly and contracted services (2.5%) (DDF: 535) Supplemental $127,161
4.2S Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.	All LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Indirect Cost Reserve (DDF 000) Supplemental $299,424

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LCAP Year 2: 2017 - 2018

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 (supplemental) as well as the personnel variance and LCAP contingency embedded within the action and/or service.

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.	All LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salary and benefits, classified hourly and contracted services (2.5%) (DDF -535) Supplemental $134,927
4.2S Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.	All LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Indirect Cost Reserve (DDF 000) Supplemental $358,873

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LCAP Year 3: 2018 - 2019	

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 (supplemental) as well as the personnel variance and LCAP contingency embedded within the action and/or service.

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.	All LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Certificated salary and benefits, classified hourly and contracted services (2.5%) (DDF - 535) Supplemental $134,880
4.2S Set aside an Indirect cost reserve to provide agency-wide, general management costs such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing.	All LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense: Indirect Cost Reserve (DDF 000) Supplemental $361,897

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

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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.

Original GOAL 1 from prior year 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.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 X 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

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

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) 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 have 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% of ELA, Math and Science Teachers will be trained in	Actual 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) 100% of teachers in the District were appropriately assigned and fully credentialed in the subject area and for the students they were teaching. (met) b) 100% of students in the school district had sufficient access to the standards-aligned instructional materials. (met) c) 100% of school facilities were maintained in good repair. (met) d) 90% of ELA, Math and Science Teachers were trained in CCSS/NGSS and fully implemented in the classroom. (met)

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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

e) 75% of trained teachers reported site-level support in implementation of the state standards.
(met)

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

f) 78% of students met 3rd Grade Level Reading Proficiency with specific subgroups targets gaining 7% or more than 2014-15.

2015-16
All: 78% (+7%)
EL: 41% (+8%)
SED: 53% (+6%)
AA: 57% (+15%)
Latino: 63% (+9%)
SpEd: 34% (+10%)
(met)

Unduplicated: 54% (+2%)

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, 2016

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) did not drop below the baseline percentage set in 2014-15.

2014-15 Grade 3 SBA ELA Proficiency Baseline Data (% at or above):
All: 53%, EL: 24%, SED: 24%, AA: 14%, Latino: 37%, SPED: 17%

2015-16 Preliminary Data (% at or above) as of 6.23.16
All: 62% (+9%)
EL: 26% (+2%)
SED: 32% (+8%)

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AA: 24% (+10%)
Latino: 42% (+5%)
SpEd: 23% (+6%)
(met)

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 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 Grade 8 as determined by the Smarter Balanced Assessment (SBA) dropped below the baseline percentage set in 2014-2015.

2014-15 Grade 8 SBA Math Proficiency Baseline Data (% at or above):
All: 55%, EL: 18%, SED: 34%, AA: 21%, Latino: 39%, SPED: 11%

2015-16 Preliminary Data (% at or above) as of 6.23.16
All: 46% (-6%)
EL: 11% (-7%)
SED: 28% (-6%)
AA: 11% (-10%)
Latino: 34% (-5%)
SpEd: 4% (-7%)
(not met)

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, 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.

i) The percentage of students in Grade 11 who demonstrated college preparedness in ELA and Mathematics pursuant to the Early Assessment Program as determined by the Smarter Balanced Assessment (SBA) has been broken down to show "conditionally ready" and "college ready" students.

2014-15 Grade 11 SBA ELA Proficiency Baseline Data:
All: 61%, EL: 5%, SED: 32%, AA: 25%, Latino: 54%, SPED: 16%

2014-15 Grade 11 SBA Math Proficiency Baseline Data:
All: 43%, EL: 13%, SED: 16%, AA: 11%, Latino: 26%, SPED: 3%

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2014-15 Grade 11 students "Conditionally Ready" - 3 Baseline Data
ELA
All: 25%, EL: 5%, SED: 25%, AA: 21%, Latino: 32%, SPED: *
Math
All: 23%, EL: 5%, SED: 13%, AA: 10%, Latino: 16%, SPED: *

2014-15 Grade 11 students "Conditionally Ready" - 3 Baseline Data
ELA
All: 39%, EL: 0%, SED: 9%, AA: 6%, Latino: 25%, SPED: *
Math
All: 20%, EL: 8%, SED: 3%, AA: 1%, Latino: 11%, SPED: *

2015-16 Grade 11 students "Conditionally Ready" - 3
ELA
All: 33% (+8%)
EL: 5% (+14%)
SED: 25% (12%)
AA: 21% (11%)
Latino: 32% (+3%)
SPED*
(met)

Math
All: 24% (+1%)
EL: 6% (+1%)
SED: 17% (+4%)
AA: 14% (+4%)
Latino: 16% (+0%)
SPED: *
(met)

2014-15 Grade 11 students "College Ready" - 4 Baseline Data
ELA
All: 39%, EL: 0%, SED: 9%, AA: 6%, Latino: 25%, SPED: *
Math
All: 20%, EL: 8%, SED: 3%, AA: 1%, Latino: 11%, SPED: *

2015-16 Grade 11 students "College Ready" - 4
ELA
All: 39% (+0%)
EL: 0% (+0%)

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	SED: 8% (-1%) AA: 9% (+3%) Latino: 15% (-10%) SPED* (only met for All, EL, AA)
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)	Math All: 20% (+0%) EL: 8% (+0%) SED: 2% (-1%) AA: 6% (+5%) Latino: 7% (-3%) SPED: * (only met for All, EL, AA)
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	
	j) There was no API for 2015-2016.
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	k) 2013-14 Number of students taking AP exams: 760 2013-14 Passing rate: 76% 2014-15 Number of students taking AP exams: 802 2014-15 Passing rate: 80% Currently available data cannot be disaggregated by individual students' performance, however the passing rate increased by 4% with a 5.5% increase in number of students taking AP exams. (met)
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	l) 100% of the prioritized 9th intervention group of unduplicated pupils (EL, SED and/or Foster Youth) and those with exceptional

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	Outcomes, 8; Course Access a,b,c).. Metric: Transcript Evaluation Service (TES) Report Baseline Year.		needs will have a "course of study plan" and all prioritized 10th graders updated their plan from 2014-15 (met)
			m) 5% more unduplicated pupils and those in significant subgroups 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 2013-14 % of students meeting UC/CSU Entrance Requirements Baseline Data: All: 53%, EL: 5%, SED: 31%, AA: 22%, Latino: 8%, SpEd:* 2014-15 % of students meeting UC/CSU Entrance Requirements All: 63% (+10%) EL: 37% (+32%) SED: 41% (+10%) AA: 36% (+14%) Latino: 55% (+17%) SpEd:* (met)
	n) At least 90% or more of all students and by significant subgroups in the 2016 Cohort (Class 2015) 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)		n) Less than 90% of all students and by significant subgroups in the 2016 Cohort (Class 2015) graduated. All: 84.6% Latino: 80.7% Black / AA: 79.7% SED: 79.7% EL: 61.4% SpEd: 75.9% (not met)

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	o) More than 10% of all students and those in significant subgroups in the 2016 Cohort (Class 2015) and less than 10 MS students dropped out. All: 12.5% (not met) Latino: 14.5% (not met) Black / AA: 18.2% (not met) SED: 16.1% (not met) EL: 25.7% (not met) SpEd: 12.9% (not met) (not met for overall and subgroups; met MS target) Note: *(asterisk indicates less than 10 students - statistically insignificant)

LCAP Year: 2015-2016

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
1.1 Continue to ensure all teachers are qualified and appropriately credentialed by providing Beginning Teacher Support and Assessment (BTSA) for all new teachers.	Expense: Contract for services, workshop costs, certificated salary and benefits Base $278,000	1.1 100% of new teachers (56/56) are participating in BTSA to continue to ensure all teachers are qualified and appropriately credentialed	Expense: Contract for services, workshop costs, certificated salary and benefits Base $280,260
Scope of Service: All K-12 Schools X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All K-12 Schools X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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	Expense: Certificated salaries, certificated hourly curriculum development, substitutes, conference and travel BSEP $293,600	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	Expense: Certificated salaries, certificated hourly curriculum development, substitutes, conference and travel BSEP $163,200 CCSS $257,000

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| Science Standards (NGSS) including the integration of technology. Instructional Focus on the differentiation of instruction to meet the needs of our unduplicated pupils. | CCSS $257,400 | Science release teachers meet monthly on Wednesdays for curriculum planning and collaboration 10/12/15 PD Day (science release 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 | |

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		5/25/16 (23 teachers): 2 hours, Curriculum planning and instructional strategies - Edible School Yard PD over 2 days (12 teachers), King - Cansat Leadership Program: Model rocket design and launch project (1 teacher from each MS) High School NGSS PD 10/5/15 All Science teachers focused on systems and systems lesson planing around NGSS - Constructing meaning infused NGSS lessons planning for all science teachers: 2/29, 3/7, 3/14, 4/18, 4/25, 5/9, 5/23, 6/6	
Scope of Service All K-12 Schools _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service All K-12 Schools _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

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).	Expense: Teacher hourly curriculum development time, substitutes, conference and travel BSEP $50,000
	
	  CCSS $60,000
		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
			Expense: Teacher hourly curriculum development time, substitutes, conference and travel BSEP $0
			
			  CCSS $60,000

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- 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

Site-based Coaching as Needed/Requested
- Reading Workshop
- Writing Workshop
- Spelling and Word Work
- Shared Reading
- Read Alouds
- Small Group Work
- 1:1 Conferences with Students
- Assessment writing and reflection

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, 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

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		• 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 High School CCSS ELA PD	
Scope of Service All K-12 Schools X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service All K-12 Schools X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	Expense: Certificated salaries Base $507,100 BSEP $514,200 Supplemental $877,600	1.4S Provided Rti2 teachers to monitor and provide services to students In middle school, the Common Core Allocation will provided Literacy Coaches to compliment the RtI2 allocation to include a case-management model for Literacy. Collaboration with RtI2 teachers ELEMENTARY • Literacy coaches meet with site RtI2 teacher leader and the RtI2 team weekly to 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	Expense: Certificated salaries Base $481,389 BSEP $526,206 Supplemental $861,106

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teacher/specialist teacher anecdotes

Implements specific Tier 1, 2, or 3 support for each student based on their needs

MIDDLE SCHOOL

Formative/Summative Assessments Used to Identify Students Needing Support

ELEMENTARY
- 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)

MIDDLE SCHOOL
- STAR Assessment
- Scholastic Reading Inventory (SRI from Read 180

Case Management Model
- At the beginning of the year, assesses 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

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		• Reading Recovery (RR): Highly effective short-term intervention that is 1:1, used best as a supplement to good classroom teaching, 30 minute lessons each school day for 12 - 20 weeks with RR trained teacher, once students meet grade-level expectations and demonstrated the ability to work independently in the classroom, lessons are discontinued • 1st graders reading far below grade-level receive RR • Leveled Literacy Intervention (LLI): 3:1 student-teacher ratio focusing on reading, writing, and phonics • Grades 2 -5 below grade level receive LLI • Literacy Coach and RtI team meet weekly to review most recent assessment data to monitor for adequate progress • New students are added to LLI groups while others may reach grade-level proficiency and be exited from the intervention Principal Feedback from Survey • Consistency across grades for referring students to support • Increased capacity of array of interventions and direct services offered to students using programs such as LLI, Read Naturally, Soar to Success, Do the Math, Toolbox, • Improved efficiency of Coordinator of Services (CoS) team in responding to available data to identify students and provide appropriate intervention services • Classroom teachers reaching more students with the extra support • Valued member of the CoS team for sites to provide direct services	

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		and case management for students during the school day as many intervention students cannot arrive early or stay after school	
Scope of Service Pre-School All Elementary and Middle Schools _ All ------------------------------------- OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Focus on Unduplicated, African-American and/or Latino students</u>		**Scope of Service** Pre-School All Elementary and Middle Schools _ All ------------------------------------- OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Focus on Unduplicated, African-American and/or Latino students</u>	
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. 1.0 FTE K-5; 1.0 FTE for 6-9; 0.6 for BHS plus stipends for Math Teacher Leaders	Expense: Certificated salaries, Teacher hourly curriculum development time, substitutes, conference and travel Supplemental $260,000 CCSS $200,000 BSEP $30,000	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. 1.0 FTE hired K-5 Provides instructional support for all 11 site Workshops/Facilitated Planning/Coaching • Full Day New Teacher ASOU overview/workshop in August for about 25 new K -5 teachers • 2 hour Substitute Teacher ASOU overview/workshop in August for about 30 Substitute teachers • All Day Model Classrooms PD for New 1st and 2nd Year Teachers in	Expense: Certificated salaries, Teacher hourly curriculum development time, substitutes, conference and travel Supplemental $290,648 CCSS $200,000 BSEP $0

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BUSD on December 2, 3, 4, 8, and 10:
- - Kinder: 3 teachers
- - 1st Grade: 4 teachers
- - 2nd Grade: 6 teachers
- - 3rd Grade: 5 teachers
- - 4th grade: 6 teachers
- - 5th grade: 5 teachers

Planning facilitation
- Planned and facilitated Cragmont site meeting regarding Trimester 1 Math Assessments on October 14, 2015
- Planned K - 5 Trimester 1 Math Assessment District-Wide Collaboration Day on October 28, 2015
- Planned K - 5 Site Math Reviewing Student Work District-Wide Collaboration Day on January 13, 2016
- Met with LeConte Principal to discuss ASOU instructional support with TWI program (K - 5th) on September 3, 2015
- Met with Thousand Oaks Principal to discuss ASOU instructional support with Bilingual program (K - 5th) on September 11, 2015
- September, had working meetings to discuss K -8 Math Nights with Ann Callegeri (Parent Involvement Coordinator), Diederich Bonemeyer (ELD TSA), and Rebecca Burke (6 - 9 Math Coach) that resulted in 2 Elementary Math Nights and 2 Middle School Math Nights
- With Middle School SPED TSA (Wendy Lu), planned and facilitated ½ day Middle School SPED District Wide Collaboration regarding ASOU lessons for 30 6 -8 SPED teachers on November 6, 2015

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- With Elementary SPED TSA (Sara Castille) planned and facilitated 1 hour Elementary School SPED presentation regarding the use of ASOU lessons for intervention and scaffolded instruction for 24 K - 5 Mild to Moderate and Moderate to Severe SPED teachers on November 12, 2015 and November 19, 2015
- Planned and facilitated 1 hour ELD teacher presentation regarding ASOU and grade level content for 11 (K - 5) ELD teachers on January 5, 2016
- Planned and facilitated a 1 hour presentation for Elementary RTI teachers regarding ASOU interventions for struggling students during RTI meeting on February 9, 2016
- Planned K - 5 Trimester 2 Math Assessment District-Wide Collaboration Day on March 2, 2016
- Plan and facilitate bi-monthly MTL meetings

Coaching
- In September met with three BAM 2nd grade teachers to create a coaching plan that included lesson observations, model lessons, and lesson planning.
- In September met 4th/5th grade TWI math teacher from Cragmont to plan future math instruction.
- In October met with 4th grade TO teacher to create a coaching plan that included lesson observation, model lesson and lesson planning.
- In November met with 5th grade Cragmont long term substitute to

		create a plan for instruction and to model a lesson	

- create a plan for instruction and to model a lesson
- In December, conducted a full day Model Classroom PD for new 1st and 2nd year teachers (29 teachers in all) and the topics covered were grade level content, ASOU lesson planning, a lesson observation and debrief regarding content instruction and classroom management (see above for dates and exact grade level counts)
- In January met with Washington principal, to share ASOU overview, intervention suggestions and instructional ideas
- In February met with 2nd grade teacher at TO to work with a small group and create a plan that included the teacher providing small group support on a regular basis
- Regular support of teachers through shared information and documents in K-5 Math Google Drive

1.0 FTE hired for 6-9
Workshops/Facilitated
Planning/Coaching
- "Inspiring ALL Math Learners" (August)
Substitute Teacher Overview of Common Core and A Story of Ratios (August)
- Common and Formative Assessments (October, November)
- 7th Grade Planning (January)
- 2016-17 Planning (June)
- Assessments updates for MS VPs and Principals

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- Parent Workshops (Longfellow Saturday Math Academy and King PTA Math Night)

MS Assessment PD Days
- 3 per Grade 6-8
- Calibrating, scoring analyzing student work
- CCSS discussion, lesson planning and reflection collaboration

Coaching Support
- Regularly supported of teachers with resources through emails, Google Drive shared folders, and WIKI
- Maintained MS WIKI and Google Drive
- Prepared pacing documents and regularly checked in with teachers regarding pacing
- Supported teacher to develop assessments
- Collaborated with RtI teachers

BHS Liaison
- Observed Math 1 classrooms
- Collaborated with Math 1 teacher teams during 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

0.6FTE hired for BHS

Math Teacher Leaders
- Meets twice a month with coach for 1.5 hours

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		• 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 due to time constraints because they themselves are also classroom teachers Principal Survey Feedback • Increased alignment across grades, school, and district • On-site coaching minimal due to district administrative work load K-5 Summative Achievement on 2015-16 District Math Assessment % at or above proficiency: All: 65% EL / RFEP: 48% SED: 46% AA: 37% Latino: 53% Unduplicated: 48% Grade 8 Summative Achievement on 2015-16 District Math Assessment % at or above proficiency: All: 69% EL / RFEP 29% SED: 50% AA: 38% Latino: 58% SpEd: 23% Unduplicated: 52%	
Scope of Service	Districtwide: All K-12 Schools		Scope of Service	Districtwide: All K-12 Schools	
X All			X All		

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OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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	Expense: Certificated salaries See Item A1.4S for Expense and Source	1.6S Improved 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 Elementary Schools • In October, collaborated with Elementary and Middle School SPED TSA's, Sara Castille and Wendy Lu, to plan presentation regarding using ASOU lessons and instructional materials that can be used with SPED students at varying levels. • In December and January had 3 meetings with BAM RTI coordinator to develop a math intervention support plan for struggling 1st and 2nd graders (10 students in all). • On January 19, 2016 modeled math intervention lessons for BAM RTI teacher for 1st grade and 2nd grade math intervention groups. • Planned and facilitated a 1 hour presentation for Elementary RTI teachers regarding ASOU interventions for struggling students during RTI meeting on February 9, 2016 Middle Schools	Expense: Certificated salaries See Item A1.4S for Expense and Source

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		• Developed A 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 • Planned and coordinated PD for MS SpEd teachers using ASOR binder as tool for intervention, learning ASOU models • Used CC progression documents to guide conference work (vertical alignment across grades)	
Scope of Service All Elementary, Middle Schools _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Unduplicated Students identified through the use of formative, summative assessments and teacher observation as struggling in mathematics		Scope of Service All Elementary, Middle Schools _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Unduplicated Students identified through the use of formative, summative assessments and teacher observation as struggling in mathematics	
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.	Expense: Certificated salaries CCSS $150,000	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.	Expense: Certificated salaries CCSS $150,000

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Scope of Service	Schoolwide: All Middle Schools		Scope of Service	Schoolwide: All Middle Schools	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
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.	Expense: Instructional Materials LCFF $56,000		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. • ASOR printed student workbooks • ASOR replacement teacher editions • Common core math materials for all sites including whiteboards, compasses, protractors, calculators, number lines, etc.	Expense: Instructional Materials LCFF $56,000	
Scope of Service	Schoolwide: All K-8		Scope of Service	Schoolwide: All K-8	
_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students identified through the use of formative, summative assessments and teacher observation as struggling in mathematics			_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students identified through the use of formative, summative assessments and teacher observation as struggling in mathematics		

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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.	Expense: Contract for services, Certificated hourly Base $30,000 Supplemental $40,000	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. Served 412 students which was triple the students served last year with the addition of another site. • Held at Rosa Parks, Malcolm X, and Thousand Oaks and services students from all 11 elementary school sites • Alternate between onsite STEM acitvities and field trip • Onsite activities include differentiated stations, a Lawrence Hall of Science (LHS) 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 3/12 - Onsite LHS "Build It!" Festival (RP) • Building of arches, bridges, applied geometry to their structures for greater stability, and created pop-up books LHS "Electrifying Science: the Magic of Electricity" Assembly (MX) • Learned about electricity using balloons, Tesla coils, and a lightsaber LHS "Engineer and Invent" Festival (TO)	Expense: Contract for services, Certificated hourly Base $30,000 Supplemental $40,000

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- Created motorized Wobblebots, learned about hydraulics and conductivity, and engineering mathematical yet artistic structures

- All 3 sites learned about the engineering design process and are applying it to real-world problem solving

3/26 - Field Trip Day
- LHS (MX)
- Exploratorium (RP)
- Chabot Space and Science Center (TO)

4/9 - Onsite
LHS "Solids, Liquids, and Gasses" Assembly (TO)
- Learned about properties of matter through hands-on experiments
LHS "Math Around the World" Festival
- Learned how to play different math games that originated from different countries
LHS "Engineer and Invent" Festival
- Designed and built wind turbines, bridges, robots, and more using different materials

- All 3 sites continued the engineering design process and are applying it to real-world problem solving
- Younger grades practiced coding
- Older grades worked on creating apps

4/23 - Field Trip Day
- LHS (RP)
- California Academy of Sciences (MX)
- Exploratorium (TO)

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5/7 - Onsite
LHS "Solids, Liquids, and Gasses"
Assembly (MX)
LHS "Electrifying Science" Assembly
(TO)
LHS "Engineer and Invent" Festival
(RP)
- Designed and built circuits, mazes,
  and kid-sized geometric structures

- All 3 sites continued the
  engineering design process and are
  applying it to real-world problem
  solving

5/21 Field Trip Day
- LHS (TO)
- California Academy of Sciences
  (RP)
- Exploratorium (MX)

Scope of Service	Gr. 1-5th: Rosa Parks (also inviting Oxford and Thousand Oaks Unduplicated Students) Malcolm X (for Malcolm X and John Muir)		Scope of Service	1st - 5th graders across all 11 elementary schools sites

_ All
OR:
X Low Income pupils
X English Learners
X Foster Youth
_ Redesignated fluent English
proficient
X Other Subgroups: (Specify)
Unduplicated Students of Color who
have been identified using multiple
measures as qualifying participants
(needing support in Math and
Science)

_ All
OR:
X Low Income pupils
X English Learners
X Foster Youth
_ Redesignated fluent English proficient
X Other Subgroups: (Specify)
Unduplicated Students of Color who
have been identified using multiple
measures as qualifying participants
(needing support in Math and Science)

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1.10S: Oversee high-risk students to 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	Expense: Certificated salary Supplemental $119,000	1.10S: Provided an Intervention Counselor at BHS • Facilitated a successful transition from 8th to 9th grade for 80 focal students identified to be at extremely high risk by providing on-going monitoring, counseling, and support in their socio-emotional, behavioral mental health, and academic needs • Addressed basic and psychological needs in order to help these students begin to meet the academic needs of high school • Coordinated services with Health Center, McKinney-Vento services, AToD counseling, peer mediation, etc. while working with academic staff to keep students on track for graduation • Connected students to appropriate supports and interventions: • -Site/Community Based Interventions (Bridge, RISE, AVID, Y-Scholars) • -Social Emotional Support (BHS Health Center, other counselors/teachers) • -Academic Support (Learning Center, Tutoring) • -Mentoring (Academic, Social/Emotional) • -Behavioral Support (OCI, Restorative Justice) • -Athletics, Teams, and Clubs (Student Leadership, Athletic Director)	Expense: Certificated salary Supplemental $107,238

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Scope of Service	Schoolwide: Berkeley High School		Scope of Service	Schoolwide: Berkeley High School	
	_ All			_ All	
	OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) Students as identified by a transitional rubric from Middle School to High School with a focus on unduplicated students			OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.		Expense: Certificated salaries, materials and supplies Base $121,000 Carl D. Perkins Career and Technical Education $46,000 Lumina Grant $20,000 CPT Grant $126,000	1.11: Increased course pathways and enrollment in Career and Technical Education (CTE) courses at the high school through outreach efforts and California Pathways grant. Law & Social Justice Pathway • First course is launching this fall with 46 signups • Created mentorship and ride-along program with Berkeley Police Department Stagecraft Pathway • Curriculum development in the planning stages to launch fall of 2017		Expense: Certificated salaries, materials and supplies Base $121,000 Carl D. Perkins Career and Technical Education $50,000 Lumina Grant $0 CPT Grant $66,000
Scope of Service	Schoolwide: Berkeley High School Berkeley Technology Academy Berkeley Adult School		Scope of Service	Schoolwide: Berkeley High School Berkeley Technology Academy Berkeley Adult School	

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_ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students as identified by a transitional rubric from Middle School to High School		_ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students as identified by a transitional rubric from Middle School to High School	
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. 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	Expense: Certificated Salaries Supplemental $238,000 CCSS $321,000 BSEP $340,000	1.12S Provided English Language Arts / Literacy intervention through small group instruction and teacher coaching /lesson modeling with a Literacy Coach for each K-8 school. (11 elementary, 3 middle) Small Group Instruction • Literacy coaches do Reading Recovery and LLI groups as needed at sites 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	Expense: Certificated Salaries Supplemental $242,001 CCSS $320,000 BSEP $542,399

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		- 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, 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 frtyi 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	

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		• Trained BUILD tutors on how to support students who are learning to read/write i Spanish • Researched and created list of Spanish reading mentor texts for Spanish Reader's Workshop which have since been purchased	
Scope of Service All K-8 Schools _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students as identified as performing below grade-level in Reading targeting the unduplicated sub-groups and African-American and Latino Students		**Scope of Service** All K-8 Schools _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students as identified as performing below grade-level in Reading targeting the unduplicated sub-groups and African-American and Latino Students	
1.14 Prevent summer reading loss and use Common Core aligned ELA curriculum for the K-8 Summer School program.	Expense: Certificated salaries, classified salaries, materials and supplies, transportation Base Title I $93,000	1.14 Prevented summer reading loss and use Common Core aligned ELA curriculum for the K-8 Summer School program. • Offered 19 days of academic instruction during summer school • 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	Expense: Certificated salaries, classified salaries, materials and supplies, transportation Title I $93,000
Scope of Service All K-8 Schools		**Scope of Service** All K-8 Schools	

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_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) : 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		_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) : 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	
1.15S Expand AVID (Advancement via Individual Determination) to increase access to postsecondary education.	Expense: Certificated salaries, hourly curriculum development, stipends, travel conference, contracts for services Supplemental $155,000 Base $160,000	1.15S Expanded AVID (Advancement via Individual Determination) to increase access to postsecondary education. New AVID sections: • 2 sections of 7th Grade AVID added at Longfellow • 2 sections of 7th grade AVID added at King • 1 section of 7th grade AVID added at Willard Students worked with teachers, peers, and tutors to develop research-based organizational skills to better engage in core subjects. Students surveyed reported that they gained or improved on skills such as checking their grades, asking for help from their teachers, studying for tests, researching careers and colleges. MS AVID All: 245 EL / RFEP: 28% (68) SED: 71% (174) AA: 42% (103) Latino: 42% (103) SpEd: 6% (15) Unduplicated 77% (189)	Expense: Certificated salaries, hourly curriculum development, stipends, travel conference, contracts for services Supplemental $158,000 Base $0

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MS Bridge ELA SBA (at or above proficient)
All: 34% (-1)
EL: 33% (+1)
SED: 34% (+0)
AA: 24% (-+3
Latino: 41% (+1)
SpEd: *
Unduplicated: 34% (+1)

MS Bridge Math SBA (at or above proficient)
All: 28% (+2)
EL: 36% (+6)
SED: 27% (+0)
AA: 13% (+4)
Latino: 39% (+5)
SpEd: *
Unduplicated: 34% (+1)

HS AVID
All: 85
EL / RFEP: 48% (41)
SED: 74% (63)
AA: 29% (25)
Latino: 47% (40)
SpEd: *
Unduplicated 74% (63)

HS AVID EAP (at or above proficient)
(11 students tested in 2014-15 with less than 10 scoring at or above proficiency)
All: 70%
EL: 57%
SED: 71%
AA: 78%
Latino: 62%
SpEd: *
Unduplicated: 66%

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Scope of Service	Grades 7-12, All Middle and Berkeley High School _ All OR: _ Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) African-American and Latino Students with a focus on unduplicated students		Scope of Service	Grades 7-12, All Middle and Berkeley High School _ All OR: _ Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) African-American and Latino Students with a focus on unduplicated students	

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. MS Bridge All: 177 EL / RFEP: 23% (40) SED: 79% (139) AA: 62% (110) Latino: 23% (40) SpEd: 15% (26) MS Bridge ELA SBA (at or above proficient) All: 23% (+3) SED: 23% (+5) AA: 121% (+3) Latino: 20% (+3) Unduplicated: 19% (-2) Less than 10 EL/RFEP or SpEd students scored at/above proficiency.	Expense: Certificated salaries, Contracts for services Supplemental $332,380 (City of Berkeley - HS Bridge) $54,000 (One-Time) $10,558

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		MS Bridge Math SBA (at or above proficient) All: 17% (-3) SED: 15% (+1) AA: 14% (-4) Latino: 13% (+0) Unduplicated: 10% (-7) Less than 10 EL/RFEP or SpEd students scored at/above proficiency. HS Bridge All: 112 EL / RFEP: 17% (19) SED: 64% (72) AA: 52% (58) Latino: 38% (42) SpEd:* Unduplicated 63% (71) Grade 11 Bridge Students at 3 or 4 on EAP: • 22 students tested • less than 10 scored at or above proficiency Grade 12 (Cohort 3) • 100% (26 of 26) students are going to college in the fall Surveyed 156 students across the 3 MS sites and BHS • Students report that they have gained or improved on the following skills by participating in Bridge: • -Checking grades on Power School • -Talking to other teachers about grades/assignments • -Asking for help from peers/teachers when needed	

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intervention teachers. We seek a better balance of direct services vs. case management to assure better outcomes for the unduplicated students.

Coupled with the huge focus at the secondary level of assuring broader access to AP and UC/CSU entry required courses, shifts have been evident of better reaching our subgroups. More students are accessing AP courses as evidenced by the 6% increase in number of students taking the AP exam. The passing rate was 1% shy of the target goal, however, making these courses accessible to more students each year will be something to continue to monitor and strive for. The percentage of students that have completed courses that satisfy UC or CSU entrance requirements far exceeded the goals set overall and in each subgroup. Both this metric and the increased AP course access and passing rate demonstrate outcomes directly related to efforts being made to diminish barriers for students who have traditionally been excluded from college-bound courses of study. We have been increasing pathways to career and technical education courses to appeal to a variety of students. Traditionally though of as a vocational course of study for non-college bound students, CTE is being reframed at BHS as an option for all students with many being able to earn college-credit or gain relevant career experience with mentors from local agencies and organizations. From fire science, law and justice, and next stagecraft, we are offering a wide range of pathways for students to choose from.   Challenges in meeting targets for graduation rates and drop out rates call for a deeper analysis in contributing factors and supports and interventions to be put into place to better support these students.

- Retaining goal as is

- Changes/Additions to Expected Annual Measurable Outcomes for 2016 – 2017

- - k) The AP exam data available cannot be disaggregated to show individuals and their passing rates since many take more than 1 exam. The metric
has been changed to monitor increased access to students by isolating the number of students overall that are taking the exam and the overall passage rate annually

- - n) Though district would like to achieve a 90% or higher graduation rate overall and for each subgroup, the county recommended incremental increases to lead to 90% overtime so metric was changed for a 2% growth annually

- - o) Though district would like to achieve a 10% or lower drop out rate overall and for each subgroup, the county recommended incremental increases to so metric was changed for a 2% decrease annually

- Changes/Additions to Actions and Services for 2016 - 2017

- - 1.4S and 1.6S - Combined Action/Service due to redundancy

- - 1.10S - Change to Action/Service - Moving under Goal 3 as it is a better fit, and action being reworded as work is less academic and more behavioral/social-emotional focused. Also adding another 1.0FTE based on a needs assessment.

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- - 1.16S - Change to Action/Service - Reduction of the Bridge program at the middle school. There was inconsistent implementation of the program across the 3 middle school sites with lack of student achievement data to show positive impact.   High school bridge program will remain.

- - 1.13 - Change to Action/Service - Reworded to be able to maintain better accountability of program outcomes

- - 1.14 - Change to Action/Service - Program revamped to focus on pre-teaching and skill-based instruction through a ramp up literacy program for students in Grades 1 - 3

- Explanation of Significant Expenditure Differentials Between Budgeted Expenditures and Estimated Actual Annual Expenditures

- - 1.2 - Funded partially from other sources than originally planned
- - 1.3 - Funded partially from other sources than originally planned
- - 1.11 - Lumina Grant was a one-time grant for 2014-15 and should not have been included for 2015-16; CPT grant amount was budgeted incorrectly
- - 1.12S - School sites used more of the BSEP discretionary funds to expand FTE of positions
- - 1.15S - One time base funds from 2014-15 should not have been included for 2015-16
- - 1.16S - Amount of funds from City of Berkeley was incorrectly budgeted
- - 1.17 - Due to CAHSEE no longer being a graduation requirement, summer school was scaled down significantly

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.

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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 X 2 X 3 _ 4 X 5 X 6 X 7 X 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:	*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) b) 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 c) 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.	Actual 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 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. (met) b) Revision of the teaching and learning portion of the equity rubric (formerly known has the cultural competency tool) is still undergoing so data unable to be collected. (not met) c) 30% of newly hired teachers were AA or Latino (+7% from 2014-15). (met)

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d) Support and retain AA or Latino teachers to exceed 15% of all teachers in district. Metric: CALPADS	d) 21% of new African-American and Latino teachers were retained (+4% from 2014-15) (met)
e) 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.	e) 63 % of English learners (482 of 766) demonstrated at least one year of progress annually toward English fluency on the AMAO 1. The state target was 62%. (State target met pending final results)
f) 69.2% of long-term English Learners will demonstrate proficiency on the state English proficiency test. This metric will increase by 3% annually. (Pupil Achievement, d) (LTEL AMAO 2) Metric: CELDT	f) 63.4% of Long-Term English Learners demonstrated proficiency on the AMAO 2. The state target was 52.8%. (State target met pending final results)
g) 5% more English Learners will be reclassified using the Berkeley Unified School District Reclassification Rate. (Pupil Achievement, e) Metric: Data-Quest Reclassification Rate.	g) 12.4% of English Learners (128 of 1018) were reclassified using the Berkeley Unified School District Reclassification measures which include CELDT, grades, state, and local assessments. (met) Note: *(asterisk indicates less than 10 students - statistically insignificant)

LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual 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	Expense: Contract for services, stipends, substitutes BSEP $45,000	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	Expense: Contract for services, stipends, substitutes BSEP $45,000

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30+ teachers, administrators, and instructional assistants per seminar		30+ teachers, administrators, and instructional assistants per seminar • 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 • Number of attendees did not reach the goal of 30+ per seminar as most staff have been trained	
Scope of Service: All K-12 Schools and Pre-schools X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students of color including African-American, Latino students, students with disabilities and other disenfranchised students		Scope of Service: All K-12 Schools and Pre-schools X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.2 Identify an Equity Teacher Leader at each site to provide support and training to staff on issues of cultural competence.	Expense: Teacher Stipends BSEP $34,000	2.2 Identified an Equity Teacher Leader at each site to provide support and training to staff on issues of cultural competence.	Expense: Teacher Stipends BSEP $19,369

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		• Equity teacher leader (ETL) work varies from site to site based on needs and school culture • - Bimonthly meeting time included collaborating about equity work specific to sites and to problem-solve • Head ETL conducted PD sessions throughout the year for other ETLs, principals, and other district teachers: • - Growth Mindset/High Expectation Teaching • - 4 Equity Strategies • - Some of the 7Cs of High Expectations (Care, Captivate, Classroom Management, Clarify, Confer, Consolidation) • - Focus on shifting instructional practices to consistently include equity strategies	
Scope of Service	All K-12 Schools and Pre-schools		Scope of Service	All K-12 Schools and Pre-schools	
_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students of color including African-American, Latino students, students with disabilities and other disenfranchised students with a focus on the unduplicated pupils			_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient X 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	Expense: Contracted Services, Conference Expense LCFF $40,000	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	Expense: Contracted Services, Conference Expense LCFF $40,000

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same issues with site implementation monitored by District PLC Facilitators		same issues with site implementation monitored by District PLC Facilitators 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, Assistant Superintendent of Educational Services • In total, the PLC collaborative met four times. In three of the four meetings, over 100 participants attended and included Principals, Coordination of services teams and support staff.	
Scope of Service All K-12 Schools and Pre-school _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) PLCs will focus on issues of Equity and Cultural Competence for Unduplicated Students and students of Color		Scope of Service All K-12 Schools and Pre-school _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) PLCs will focus on issues of Equity and Cultural Competence for Unduplicated Students and students of Color	
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.	Expense: Certificated Salary Supplemental $80,000	2.4S Hired a contractor because we were unable to find a .6 FTE TSA to recruit, retain, lead equity teacher group and provide recommendations and other supports for teachers of color	Supplemental $36,480

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		• 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 • Demographic data review and tracking (70% of teachers identify as white; 38% of students identify as white) • 2016-2017 strategic planning, with focus on hiring processes and timelines • Collaborated with HR to attend various recruiting fairs • Generated list of candidates to interview for principals • Hosted Meet and Greets with candidates • Followed up about their experience interviewing Interview and Hiring Data (as of 5/16/16) • 5 teachers of color confirmed as hired • 10 teachers of color currently in interview queue • 15 resumes from candidates of color from job fairs • 5 candidates of color lost to other districts • 10 future candidates of color being tracked • 23 candidates of color interview pool	

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Scope of Service All K-12 Schools and Pre-schools _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>With the goal of having more role models for unduplicated students of color</u>		**Scope of Service** All K-12 Schools and Pre-schools _ All OR: X Low Income pupils X English Learners X Foster Youth _ 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.	Expense: no additional cost	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. • Consultant for Recruitment and Retention has met with each of the institutions and has recruited potential candidates from their teacher preparation programs • Consultant 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.	Expense: no additional cost
Scope of Service All K-12 Schools and Pre-schools X All OR: _ Low Income pupils _ English Learners _ Foster Youth		**Scope of Service** All K-12 Schools and Pre-schools X All OR: _ Low Income pupils _ English Learners _ Foster Youth	

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_ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>With the goal of having more role models for students of color</u>		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	Expense: Certificated Salaries Supplemental $907,372	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. • Conducts CELDT • Does all annual and initial assessments for respective sites (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 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	Expense: Certificated Salaries Supplemental $1,010,041

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		• Pull Out/Push in Regular Schedule: BAM, Emerson, Jefferson, John Muir, Malcolm X Number of Academic Language Development (ALD) Classes at Middle Schools: Longfellow - 4 King - 6 Willard - 1	
Scope of Service All K-12 Schools _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service All K-12 Schools _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	Expense: Certificated Salaries Title I Title II Title III $92,200	2.7S 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 • ELD TSA spends 15% coaching, 85% administrative tasks; ideally these percentage would be reversed Coaching: • Based on need and request across sites • Systematic ELD training for teachers Administrative work:	Title I Title II Title III $53,300

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- Large focus this year on changes to ELD/ELA framework with EL proficiency shifting to 3 levels from 5
- Oversee CELDT testing and timeline
- Facilitating DELAC meetings
- Presentations to stakeholders (Board, EAC, PAC)
- Spanish Math Assessments
- Bridging between SpEd and ELD
- Facilitating conferences for bilingual TWI teachers and EL coaches

Scope of Service	All K-12 Schools		Scope of Service	All K-12 Schools	
_ All			_ All		
OR:			OR:		
_ Low Income pupils			_ Low Income pupils		
X English Learners			X English Learners		
_ Foster Youth			_ Foster Youth		
X Redesignated fluent English proficient			X Redesignated fluent English proficient		
_ 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?	The district has been making considerable efforts in establishing culturally responsive and equitable systems, with a focus on students of color and English Learners. The long lobbied hiring of a consultant of focus on the recruitment and retention of teachers of color has allowed for a deeper understanding of the experiences of existing teachers of color in our district and what systems can be put into place to better support them to then retain the newly recruited teachers of color. By increasing the capacity of human resources to have an expert to focus on this area, steps are being taken to hire more teachers in our schools that reflect the student population. The biggest obstacle currently is the interview and hiring timeline that exists based on a need to be fiscally conservative, which limits the pool of candidates of color as they start and end the process at other districts sometimes before the process has even started locally. There is a need for deeper analysis of why teachers of color leave our district in the form of formal exit interviews to make appropriate data-driven changes to the current site and district level support systems in place for teachers. By having a higher threshold for reclassification and providing quality direct services, teacher coaching, and ALD classes at BHS, our students are better able to transition from ELD to general education classes. Though there are different EL models at different sites based on past practices, bell schedule, and student population, some unified best practices would be beneficial to be able to assure that the amount of direct services vs. administrative work is consistent across the sites. • Retaining goal as is

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- Changes/Additions to Expected Annual Measurable Outcomes for 2016 – 2017
- -a) and b) The teaching and learning portion of the equity rubric will have been developed and percentages adjusted

- Changes/Additions to Actions and Services for 2016 - 2017
- - 2.4S - Changes to Actions/Services - We will retain the consultant hired this year and will reduce budget by $20,000 as the bulk of the work in developing systems have started to be put in place

- - 2.5S - Changes to Actions/Services - Consultant working to recruit and retain teacher of color (2.4S) has been working to identify classified staff who would be strong candidates to be teachers in our district in the future, so this action will be folded into 2.4S.

- Explanation of Significant Expenditure Differentials Between Budgeted Expenditures and Estimated Actual Annual Expenditures
- - 2.2 - Funding ended up being shared with categorical funds
- - 2.4S - Was unable to hire .6 FTE TSA so hired a consultant instead who started later in the year than planned
- - 2.6S - Higher seniority staff moved into positions than originally budgeted for
- - 2.7S - Originally budgeted incorrectly as .5FTE came from elsewhere

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.

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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 X 4 X 5 X 6 X 7 X 8 X COE only: 9 _ 10 _ Local : Specify 2020 Vision

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:	*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. 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.	Actual 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. c) The number* of students who are chronically absent (more than 18 days) was reduced by 7% or more overall and 15% or more annually for African-American students. (*number was adjusted based on enrollment) The Goal Number of students equals: 1016 and African-American students equals: 263. 2014-15 % / Number of TK-12 Students Chronically Absent All: 17% / 1714 EL: 13% / 125 SED: 22% / 860 AA: 33% / 629 Latino: 18% / 387 2015-16 % / Number of TK-12 Students Chronically Absent All: 8% / 853 (-9%) EL: 8% / 79 (-5%) SED: 12% / 459 (-10%) AA: 14% / 249 (-19%) Latino: 18% / 387 (-8%)

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Note: Growth represents change in numbers of students and will be adjusted based on enrollment. While the % of students chronically absent are represented here, percentile points will be calculated and reviewed.

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.

d) The school attendance rate dropped by .38%

2014-15 P2 Attendance: 95.38%
2015-16 P2 Attendance: 95%
Growth: -0.38%

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

e) The number* of middle and high school African-American students who were suspended or expelled at least once will be reduced each year by at least 15%. The Goal Number of African-American students suspended in 2015-2016 was not 119 or less.

2014-15 % of Secondary Students Suspended one or more times
AA: 14% (175)
Non-AA: 1% (42)
Total # of Students Suspended: 3.6% (217)

2015-16 % of Secondary Students Suspended one or more times
AA: 13% (143) -1%
Non-AA: 2% (78) +1%
Total # of Students Suspended: 3.7% (221) +0.1%

2014-15 % of BHS Students Suspended one or more times
AA: 10% (62)
Non-AA: 2% (51)
Total # of Students Suspended: 3.6% (113)

2015-16 % of BHS Students Suspended one or more times
AA: 5% (29) -5%
Non-AA: 1% (27) -1%
Total # of Students Suspended: 2.1% (56) -1.5%

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Note: Growth represents change in number of students and will be adjusted based on enrollment. While the % of students suspended are represented here, when the numbers are failed, percentile points will be calculated and reviewed. Because of Berkeley High's Suspension campaign, there was a significant drop in suspensions and zero students were expelled as of 6.24.16, as a result, we have highlighted the BHS numbers.

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

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. See appendix for details.

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

g) The percentage of families who reported school connectedness to schools and access to school resources:

EL: 97%
SED: 96%
AA: 95%
Latino: 93%
SpEd:*
(met)

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

h) The baseline percentage of families who participated in the LCAP Survey:

EL: 3%
SED: 17%
AA: 11%
Latino: 8%
SpEd:*

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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).

i) The number of families that met with the family liaison increased overall however, meetings with families representing one or more of the targeted subgroups declined.

2014-15
# of Families/Students: 800
# of Contacts: 2054 (Average of 2-3 per student)
EL: 23%   SED: 73%   AA: 37% Latino: 33% Unduplicated: 77%

2015-2016
# of Families/Students: 1284
# of Contacts: 5739 (Average of 4-5 per student)
EL: 23% (+0)
SED: 65% (-8)
AA: 31% (-6)
Latino: 29% (-4)
Unduplicated: 68% (-9)

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.

j) Participation of targeted families (SED, EL, SpED, AA, Latino) did not increase by 5% annually in the following activities: SGC, LCAP , ELAC. No demographic data is collected for the PTSA.

SGC
2014-15
Elementary: Black/AA: 16.8% + Latino: 8.1% = 24.1%
Middle: Black/AA: 20.9% + Latino: 7% = 27.9%
High: Black/AA: 39.1% + Latino: 8.7% = 47.8%

2015-16
Elementary: Black/AA: 14.1%, Latino: 10.7% = 24.8%
Middle: Black/AA: 16.7%, Latino: 12.5% = 29.2%
High: Black/AA: 30%, Latino: 1.7% = 31.7%

(not met)

Note: *(asterisk indicates less than 10 students - statistically insignificant)

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Data not available to date:

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)

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Data not available to date:

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

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)

LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
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.	Expense: Contracted Services, Support Materials. See Action Step 3.9S CCSS $5,000	3.1 Could not provide training for new K-6 certificated staff on the implementation of Toolbox social/emotional curriculum within the limited FTE of Coordinator of School-Based Services as planned to cover previous trainer who was on leave.	Expense: Contracted Services, Support Materials. See Action Step 3.9S CCSS $0
Scope of Service	All Elementary Schools and Grade 6 for Middle School	Scope of Service	
X All		X All OR:	

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OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>Principally focus on unduplicated pupils</u>		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.2S Provide an Intervention Counselor at BHS to ensure regular, individual contact with high-risk students to oversee all academic and social interventions.	Expense: Certificated Salaries See Action Step 1.10S for BHS Intervention Counselor	3.2S Provided an Intervention Counselor at BHS to ensure regular, individual contact with high-risk students to oversee all academic and social interventions. • Facilitated a successful transition from 8th to 9th grade for 80 focal students identified to be at extremely high risk by providing on-going monitoring, counseling, and support in their socio-emotional, behavioral mental health, and academic needs • Addressed basic and psychological needs in order to help these students begin to meet the academic needs of high school • Coordinated services with Health Center, McKinney-Vento services, AToD counseling, peer mediation, etc. while working with academic staff to keep students on track for graduation • Connected students to appropriate supports and interventions: • -Site/Community Based Interventions (Bridge, RISE, AVID, Y-Scholars) • -Social Emotional Support (BHS Health Center, other counselors/teachers)	Expense: Certificated Salaries See Action Step 1.10S for BHS Intervention Counselor

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		-Academic Support (Learning Center, Tutoring) -Mentoring (Academic, Social/Emotional) -Behavioral Support (OCI, Restorative Justice) -Athletics, Teams, and Clubs (Student Leadership, Athletic Director)	
Scope of Service Berkeley High School _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Prioritized Behavioral Intervention Group targeting unduplicated students with pattern of progressive incidences and/or suspensions.		Scope of Service Berkeley High School _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Prioritized Behavioral Intervention Group targeting unduplicated students with pattern of progressive incidences and/or suspensions.	
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.	Expense: Classified Salaries Source: See Action Step 3.12S	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. - Phone campaign done in collaboration with counselors, administrators, case managers and intervention team for chronically absent students ever 3-4 weeks - New initiative this year to contact chronically absent students based on last year's data, within the first 10 days to let them know about the	Expense: Classified Salaries Source: See Action Step 3.12S

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		resources available to them to show support • Newcomer ELs and refugees were also a focus • Provided support through SART/SARB process	
Scope of Service — Berkeley High School Berkeley Technology Academy _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Families will be identified with a specific focus on unduplicated students identified as in danger of missing school based on prior absences or tardies.		**Scope of Service** — Berkeley High School Berkeley Technology Academy _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Families will be identified with a specific focus on unduplicated students identified as in danger of missing school based on prior absences or tardies.	
3.4S Create a Restorative Justice (RJ) program (alternatives to punitive discipline through behavioral intervention, implementation of restorative practices) through: • Elementary School: Pilot a RJ model at one K-5 site providing support professional development to staff. • 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	Expense: Contract for Services Supplemental $140,000	3.4S Created a Restorative Justice (RJ) program (alternatives to punitive discipline through behavioral intervention, implementation of restorative practices) through: • Elementary School: Piloted a RJ model at Washington providing support professional development to staff through contract with SEEDS • Middle Schools: Expanded the RJ model at the three middle schools to specifically reduce the disproportionality in student	Expense: Contract for Services Supplemental $143,830

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restorative practices and restorative conferencing.		discipline through a contract with SEEDS • High Schools: Piloted a RJ model at BTA and BHS by hiring RJ counselor	
Scope of Service K-12 Elementary Site to be Determined All Three Middle Schools BTA and BHS _ All OR: X Low Income pupils X English Learners X 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 a high incidence rate or 1 or more suspensions</u>		Scope of Service K-12 Washington All Three Middle Schools BTA and BHS _ All OR: X Low Income pupils X English Learners X 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 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	Expense: Certificated Salaries Base Special Education $520,000	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 through behavioral intervention	Expense: Certificated Salaries Base Special Education $525,000

Scope of Service	All K-12 Schools		Scope of Service	All K-12 Schools	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
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.	No Expense: Training during scheduled meetings No Expense: Departments of Student Services / and BREA		3.6 BREA staff and director 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 was monitored through a quarterly system audit.	No Expense: Training during scheduled meetings No Expense: Departments of Student Services / and BREA	
Scope of Service	All K-12 Schools		Scope of Service	All K-12 Schools	
_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) Prioritized Behavioral Intervention Group with a targeted focus on unduplicated students and (African-American Students with 1 or more suspensions)			_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
3.7S Provide increased behavioral health services to support students dealing with trauma and other emotional issues. Trauma informed	Expense: Contracts for services Supplemental $200,000		3.7S Provided increased behavioral health services to support students dealing with trauma and other emotional issues.	Expense: Contracts for services Supplemental $194,236	

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and Restorative Practices will become a priority.		Bay Area Community Resources (BACR) • 6 elementary school sites with .2 FTE - 1.0 FTE mental health counselors Child Therapy • 2 elementary school sites with .2 FTE - .6 FTE overseeing an intern each Lifelong Mental Health • 1 elementary school with 1.0 FTE overseeing 7 interns Berkeley Mental Health • 3 elementary schools, all 3 middle schools with 7.0 FTE overseeing 20 interns	
Scope of Service — All K-12 Schools _ All OR: X Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service — All K-12 Schools _ All OR: X Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ 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	Expense: Certificated salaries Supplemental $62,000	3.8S Provided a .6FTE 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	Expense: Certificated salaries Supplemental $113,050

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domains that address the needs of students in danger of suspension.		that address the needs of students in danger of suspension. • Oversaw roll out of SEEDS restorative practices pilots at Washington elementary, all 3 middle schools, and BTA • Toolbox oversight across K - 8 was difficult with no training plan for teachers new to the district Over 400 Restorative and ATOD services were tracked: • ATOD / ASPIRE: 152 • Conflict Resolution / Mediation: 155 • Counseling: 134 • De-Escalation: 108 • Bay Area Peacekeepers: 25 • Restorative Meetings: 73 • Circles: 64	
Scope of Service All K-12 Schools and Pre-schools _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) Principal focus on Unduplicated students in danger of suspension (increased pattern of incidences, etc		Scope of Service All K-12 Schools and Pre-schools _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.9S Implement Lifelines 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.	Expense: Contracts for services, Substitutes Supplemental $20,000	3.9S Implemented Bay Area Peacekeepers in lieu of Lifelines to teach high-risk youth the skills to avoid violence and remain unharmed and free from suspension and incarceration. • 25 Participants EL: *	Expense: Contracts for services, Substitutes Supplemental $20,000

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SED: *
AA: 72% / 18
Latino: *
SpEd: 64% / 16
Unduplicated: 88% /22

- Average number of sessions attended was 5 per student
- Once student attended the program, they continued

Students who have been selected as participating in Bay Area Peacekeepers as an alternative to expulsion will also be mandated to attend. Bay Area Peacekeepers is designed to increase participants self-esteem and motivate them towards positive behavior as they learn how to make better choices and take responsibility for their lives through self-determination.

Director of Student Services invites or mandate students to Peacekeepers

Students mandated or invited to attend as an alternative to suspension experienced curriculum focused on better developing the following areas of development:
- Motivation, Habits and Attitudes
- Goal Setting
- Problem Solving and Decision Making
- Emotional Control
- Family Relationships
- Financial Stability
- Effective Communication
- Employment Search and Retention
- Bullying
- Culture Sensitivity

Although originally intended for BHS and BTA, scope of service was

		expanded to students at all 3 middle schools based on a needs assessment	
Scope of Service Berkeley High School Berkeley Technology Academy (BTA) _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service All 3 Middle Schools Berkeley High School Berkeley Technology Academy (BTA) _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.10S Provide case-management and intervention services such as Restorative Justice and other restorative practices for students identified as at-risk of suspension.	Expense: Classified Salaries Source: See Action Step 3.4S and 3.9S	3.10S Hired a 1.0 FTE Restorative Justice counselor in January that provided case-management and intervention services such as Restorative Justice and other restorative practices for students identified as at-risk of suspension. • In the first 4 weeks, focused on relationship development with students and staff in the form of tier 1 community building and classroom support • Established a cohort of 9th grade teachers to pilot a modeling, co-facilitating, and observation cycle of RJ practices to show how community building is effective on a small scale and build the program out • Facilitated Tier 2 intentions such as student-student mediation and	Expense: Classified Salaries Source: See Action Step 3.4S and 3.9S

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		student-teacher mediation by both student and teacher request	
Scope of Service Berkeley High School _ All OR: X Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) Targeted Student Group for Intervention – Unduplicated Pupils including African-American Students with more than 1 suspension.		Scope of Service Berkeley High School _ All OR: X Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) Targeted Student Group for Intervention – Unduplicated Pupils including African-American Students with more than 1 suspension.	

3.11S Provide coordinators for family 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	Expense: Classified Salaries Supplemental $383,000
	
	   BSEP $369,000
		3.11S Provided coordinators for family 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
		
		• 5.0 FTE Site Coordinators
		
		Site Coordinator Support
		• Case management support and outreach for chronically absent students and families
		• Support families in Student Attendance Review Team (SART) and School Attendance Review Board (SARB) meetings
		• Support families in Individual Educational Plan (IEP) and 504 meetings
			Expense: Classified Salaries Supplemental $272,920
			
			   BSEP $264,368

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		• Advocate for student and families in Coordination of Services Team (COST) meetings • Support students who are struggling behaviorally and/or academically and their families • Support families in crisis - fires, chronic illnesses, deaths, mental health, etc. • Family wellness checks - Home Visits • Connect families to food, housing, legal, - after school, transportation, healthcare and McKinney Vento (homeless) services Site Coordinator Parent Group Engagement • Facilitated and supported Black Parents Affinity Group • Assisted with Organizing and outreach for the Reclassification of English Learners and Seal of Biliteracy annual ceremony • Coordinated ELAC groups at each site development • Assisted school staff with identifying needed support for focal students through COST, PBIS, and case management meetings. • Supported the engagement of all families in school events: Black History, Latino Heritage, Cesar Chavez Day of Service, Parent Nights, Math & Literacy Nights, College and Career Day, etc. • Assisted with developing parent leadership through DELAC, ELAC, PAC, PTA, BALSA, SGC, P&O and other parent led groups.	
Scope of Service	All K-5 and Berkeley High School		Scope of Service	All K-5 and Berkeley High School	

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_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ 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?	Restorative Justice (RJ), Positive Behavioral Intervention and Supports (PBIS), and the Office of Equity and Family Engagement (OFEE) have been crucial to create welcoming school sites and positive impacting the reduction suspensions and chronic absenteeism. Alternatives to suspension have been used regularly to better support students who may need counseling, conflict mediation, ATOD programs etc. The gap that existed this year in a behavioral specialist to conduct Toolbox (PBIS) training to new teachers and the inability of the Coordinator of Services to be able to oversee implementation with a limited FTE made it difficult to deduce impact of the program. Although we have seen an increase collaborative connections with families from the OFEE, there has been a decrease in the percentage of connections being made to our targeted subgroups. There is currently a lack of intentionality in reaching more EL, SED, Black/AA, Latino, and unduplicated students that need to change for 2016-17 with more regular data analysis and systematized identification process of families that would benefit from OFEE services. • Retaining goal as is • Changes/Additions to Expected Annual Measurable Outcomes for 2016 – 2017 • - j) PTSA does not collect any demographic data so will be removed. Change in systems of monitoring participation so accurate data is collected. • Changes/Additions to Actions and Services for 2016 - 2017 • - 3.2S - Change to Action/Service - Moved 1.10S to be combined here as it is a better fit, and action being reworded as work is less academic and more behavioral/social-emotional focused. Also adding another 1.0FTE based on a needs assessment. • - 3.4S - Change to Action/Service - The pilot with the agency was successful, however, in order to have a more fluid RJ model throughout the district, 3.0 FTE Middle School RJ Counselors (one for each site) are being hired to expand RJ model in house. • - 3.8S - Change to Action/Service - Coordinator of School based services Coordinator of Services did not have bandwidth to plan, organize and conduct Toolbox trainings as planned within the .6 FTE. Position will be 1.0 FTE next year to better oversee all PBIS work, behavioral health initiatives, and restorative practices.		

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	- 3.9S - Change to Action/Service - Implemented Bay Area Peacekeepers in lieu of Lifelines as it aligned better to our needs and was a better fit to also expand the services to middle school students. This program has been more engaging with students attending sessions more regularly and continuing to attend. - 3.10S - Change to Action/Service - Increase of another $60,000 to budget based on a needs assessment - Explanation of Significant Expenditure Differentials Between Budgeted Expenditures and Estimated Actual Annual Expenditures 3.1 - Coordinator of Services did not have bandwidth to plan, organize and conduct Toolbox trainings as planned 3.8S - Did not budgtd appropriately for paying behavior specialist on leave that would have focused on Toolbox 3.11S - Budgeted originally for more FTE for coordinators, however less FTE was ultimately board approved

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.

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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 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X COE only: 9 _ 10 _ Local : Specify

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

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:	a) Based on the annual review of the expected measureable outcomes, the evaluation process included a review of key indicators with each stakeholder group and the board of education following the timeline included in the Appendix. The Annual Update served as the Evaluation Tool and actions, services and indicator progress was included as part of the review. If there were any indicators that indicated a need for immediate action, these were included as an agenda item on the meeting immediately following the data finding. b) All annual supplemental expenditures were accounted in the expenditure report included in the Annual Update. This review included 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.

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
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.	Expense: Certificated salary, Classified Hourly and Contracted Services Supplemental $106,631	4.1S Provided on-going monitoring of the LCAP Plan through the use of an LCAP Evaluator and additional support services that included the qualitative and quantitative review of each action and/or service. These support services informed the Annual Update and Evaluation.	Expense: Certificated salary, Classified Hourly and Contracted Services Supplemental $82,984

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Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.2S Establish a source for personnel variance to account for changes in Health benefits or salary costs.	Expense: Certificated and Classified Costs Supplemental $85,022	4.2S Established a source for personnel variance to account for changes in Health benefits or salary costs.	Expense: Certificated and Classified Costs Supplemental $0
Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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)	Expense: Contingency Supplemental $105,000	4.3S Established a source for other contingency purposes or to hold as a reserve for future changes in action, services or state LCAP allocations. (See Appendix)	Expense: Contingency Supplemental $0
Scope of Service Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth		Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	

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_ Redesignated fluent English proficient _ 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?	• Retaining goal as is • Changes/Additions to Actions and Services for 2016 - 2017 • -Removing 4.2S as it has been budgeted into the budgeted expenditures for 2016-17 and on. • Explanation of Significant Expenditure Differentials Between Budgeted Expenditures and Estimated Actual Annual Expenditures • - 4.1S: Overbudgeted for evaluator salary • - 4.2S: Built into actuals annual expenditures for other actions and services in Goals 1 - 3 • - 4.3S: Did not need to use contingency money		

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.

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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:	$4,970,617.

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:
- 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 and other Alternate Means of Correction (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 from 5th to 6th grade and in High School 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, Restorative Practices 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 using a Coordination of Services model
- Extended Day Academic Innovation programs at K-5 to provide targeted students with innovative approaches to learning

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 H, 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 QuarterlyVolume 41, Issue 1, Article first published online: 9 NOV 2011

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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.

6.81 | %

With supplemental and concentrated funding in the amount of $4,970.617., low income students, foster youth, and English learners will receive increased services by the Minimally Proportionality Percentage of 6.81% through increases to RtI2 (Reponse to Intervention), decreased FTE for Bridge programs at the Middle Schools while increasing targeted counseling support using restorative practices, 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 and increasing BHS Intervention Counseling to 2.0 FTE. 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.

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 counselors at BHS and the RtI2 teacher / coaches for K-8 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 Consultant 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 $127,160 to fund services for a evaluation staff 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

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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 Early Assessment Program (EAP) and Advanced Placement (AP) 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 6.81% in 2016/17 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 counseling program, Bay Area Peacekeepers, 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 and coordination of those services
• Continue 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 with two BHS Intervention Counselors
• Continue the AVID and BHS Bridge 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.
• Middle School Counselors that will provide case-management and restorative practices support
• Extended Day Academic Innovation K-8

The Action 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.

See Table 3B Proportionality by Action for a further breakdown of the actions.

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Table One – Proportionality by Action

Action/ Service (Current)	Description	Action/ Service Type	2016-17 Supp. Funding	2016-17 Total Funding	Description of Program Service to Unduplicated Students (Note: Unduplicated Numbers represent May estimates, final figures will be updated following the last day of school, June 17, 2016)
1.4S	RtI[2] Teachers	School-Wide	$925,030	$1,971,685	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. RTI2 teachers in K-8 identify students needing intervention in either reading (1.4S) and mathematics (1.5S). Of the over 1,712 students logged in the intervention system in 2015-16, 72% are unduplicated students.
1.5S	Math Coaches	District-Wide	$276,086	$636,086	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Math coaches lead the Math Teacher leaders who mentor their colleagues at a school site and build assessments to align to the curriculum. The Math Coach at the Middle School and the Math Teacher Leaders at the Elementary School help their fellow teachers to better understand the new Common Core Math, the assessments and how to analyze those assessments to support students who are struggling academically. Such improvement has the most impact on unduplicated students because they make up 61% 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	$70,000	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. This program is targeted for students of color who are struggling in math. In 2015-16, unduplicated students comprised 72% of the students served by this program.
1.12S	Literacy Teacher Leaders	School-Wide	$266,058	$1,006,058	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). 75% of the over 500 students served through RR and LLI are unduplicated students.
1.13S	After-School Academic Innovation (K-8)	School-Wide	$142,083	$142,083	This specific action/service was proposed in Year 1 of LCAP to begin in 2016-17. The action / service is principally directed towards Unduplicated Students as an innovative approach to after-school intervention. Unduplicated students will have a change to improve their skills in ELA and Math through an innovative workshop model that runs 4-6 weeks beginning in 2016-17. Sites will submit innovation plans in ELA or Math and the action / service will take place in 4-6 week cycles with pre and post assessments to support students in a flexible grouping model before they fall behind.
1.15S	AVID Program	District-Wide	$163,728	$331,728	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. 67% of the 330 Gr. 7-12 students in AVID are unduplicated students.
1.16S	BRIDGE Program	District-Wide	$220,009	$220,009	This specific action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. 70% of the Middle and High School Bridge students in 2015-16 are unduplicated students. The percentage of Unduplicated students will increase in 2016-17 at the Middle Level with an explicit target on 6th grade students.

Table One – Proportionality by Action

Action/ Service (Current)	Description	Action/ Service Type	2016-17 Supp. Funding	2016-17 Total Funding	Description of Program Service to Unduplicated Students (Note: Unduplicated Numbers represent May estimates, final figures will be updated following the last day of school, June 17, 2016)
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 (and research supports - see Appendix E, *Learning by Doing*) 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.
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 related to their lived experiences and 72% of African-American and Latino students in BUSD are unduplicated whereas only 21% of our teachers are African-American and/or Latino.
2.6S	ELD Teachers	Targeted	$994,647	$994,647	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	$421,990	$421,990	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 in 2015-16, over 72% are unduplicated students.
3.7S	Behavioral Health services	District-Wide	$147,355	$147,355	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, 70% of students served are unduplicated students.
3.8S	Coordination of School-Based Services	District-Wide	$127,912	$127,912	This specific action/service is principally directed towards, and 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. 88% of students participating in BAPK in 2015-16 are unduplicated students.
1.10S	BHS Intervention Counselor	Targeted	$214,893	$214,893	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. The Intervention Counselor **oversees high-risk students by providing appropriate academic and behavioral support programs and mentors.**

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Table One – Proportionality by Action

Action/ Service (Current)	Description	Action/ Service Type	2016-17 Supp. Funding	2016-17 Total Funding	Description of Program Service to Unduplicated Students (Note: Unduplicated Numbers represent May estimates, final figures will be updated following the last day of school, June 17, 2016)
3.11S	Family Engagement Coordinators	School-Wide	$331,446	$700,447	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 the over 1284 students served in 2015-16 are unduplicated students.
4.1S	LCAP Evaluation	District-Wide	$127,160	$127,160	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.
	Indirect Costs	District-Wide	$299,424	$299,424	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 is 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 Actions and Services for 2016-17

Action/ Service (Current)	Description	Action/ Service Type	2016-17 Supp. Funding	2016-17 Total Funding	Description of Program Service to Unduplicated Students (Note: Unduplicated Numbers represent May estimates, final figures will be updated following the last day of school, June 17, 2016)
	Literacy Pre-Teaching Summer Academy	Gr. 1-3 District-Wide	$30,699	$30,699	This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. The Literacy pre-teaching summer academy is focused instruction for identified students in grades 1-3. Students will receive pre-teaching and skill-based instruction in early August with ongoing literacy support through Saturday Academies.
	Equity Instruction TSA	District-Wide	$51,165	$51,165	This action/service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. The Teacher on Special Assignment would provide Equity Audits at each of the elementary schools, reviewing curriculum, actionable classroom equity strategies.

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Table One – Proportionality by Action

Options for Funding 2016-17

At the June 15 public hearing meeting the Board requested that we present alternative scenarios for the proposed funding of $40,932 to fund .40 fte RTI Teacher for Malcolm X School. The final LCAP is being presented for approval, pending final direction regarding these options.   The approved plan must be submitted to Alameda County Office of Education on or before June 30, 2016.

Options	Description	Action/ Service Type	2016-17 Supp. Funding	2016-17 Total Funding	Description of Program Service to Unduplicated Students (Note: Unduplicated Numbers represent May estimates, final figures will be updated following the last day of school, June 17, 2016)
Option 1	Malcolm X RTI	Malcolm X	See Above	See Above	**Option #1: Allocate Additional RTI Staffing to Malcolm X (recommended by the educational services division)** • Approve the current plan and include an additional .4 to support response to intervention work at Malcolm X • Addresses some proportionality issues across the three major LCAP-funded components of K-5 coordination of services teams and systems • School size should factor in to developing effective staffing of support services teams
Option 2	Berkeley High Restorative Practices	Berkeley High School	See Above	See Above	**Option #2: Add the equivalent of the .4 FTE (approximately 41K) funding to the allocation of Restorative Practices work at BHS** • Would provide funding for possibly 2 mentors to work with the existing RJ consultant next fall

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Section 4: Expenditure Summary

Section 4:				
	2016-17	2017-18	2018-19	
Funding Source	**Projected Annual Budget**			**Total**
Base - LCFF	$ 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	121,000	121,000	121,000	363,000
CCSS	825,000	825,000		1,650,000
CPT Grant	54,000	54,000	54,000	162,000
Special Education	450,000	450,000	450,000	1,350,000
LCAP Supplemental and Concentration Funds	4,970,617	5,357,096	5,395,234	15,722,947
Educator Effectiveness	375,000	375,000	-	750,000
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	$ 9,093,636	$ 9,480,115	$ 8,318,253	$ 26,892,004

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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).

01-13-15 [California Department of Education]

Appendix A – Common Academic Terms and Acronyms Used

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 $2^{nd} - 5^{th}$ 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

RtI^2: Response to Intervention and Instruction. **RtI^2 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 2013-14 Baseline Data Used to Inform the "Expected Outcomes"**

As part of the initial needs assessment process, the Berkeley Evaluation Office conducted a 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**
Outcome 1.a: Credentialed Teachers All teachers (100%) will be appropriately credentialed for their assignments.	*Credentials –* CALPADS annual Credential Report	100% of Teachers are currently **credentialed**.
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.	*CCSS Training* - Professional Development Sign-In, Annual Teacher Survey	70% of ELA and Math Teachers have received **CCSS training**. New Metric: **Teacher Survey**
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. 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.	**Literacy:** Local CCSS Reading Assessment (TCRWP)	**The Baseline percent of students at standards for TCRWP Reading is:** **All:** 72%; **EL:** 45% **SED:** 59% **AA:** 57% **Latino:**58% **SPED:**39%
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. 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 sub-groups beginning with the 2015 test administration.	**Math Proficiency:** Smarter Balanced Assessment (SBA) in Math 8th Grade student SBA Math self-assessment	56% of students reported that they felt that they achieved grade level work or above.

Appendix C: **Metrics and 2013-14 Baseline Data Used to Inform the "Expected Outcomes"**

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
Outcome 1.l: 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. 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.	*College / Career Planning -* College / Career (CTE) Plan completion for the Class of 2018 *On-Track towards College / Career -* Beginning with the Class of 2014, Transcript Evaluation Service (TES) "On-Track" to College / Career Report	Metric Changed: Now focused on the BHS Guidance plan and TES Report as available. **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.
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.	*Graduation -* Graduation Cohort Report (State Targets)	**Class of 2014 Cohort Graduation Rate:** **All:** 87.4% **EL:** 78.4% **SED:** 84.4% **AA:** 83.4% **Latino:** 88.9% **SPED:** 79.2%

Appendix C: **Metrics and 2013-14 Baseline Data Used to Inform the "Expected Outcomes"**

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**
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.	*Professional Development*: Training Sign-Ins; **Cultural Competency:** Equity Rubric, Teacher Survey Cultural Competency Tool	75% of Middle School Teachers have been **trained in Cultural Competency.** New Metric: **Teachers complete a professional** development survey based on training in alignment with the **Equity Rubric.** New Metric to be developed in 2014-2015: **Cultural Competency Implementation Tool** to measure use of designated culturally relevant and inclusive strategies.
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.	**Teachers of Color:** CALPADS	20% of **current teachers** are **African-American** or **Latino** **Teacher Retention** to begin to be measured at the return date, August, 2015
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) By 2016-17, the percent of long-term English Learners demonstrating proficiency on the state English proficiency test will increase by 3% annually. (AMAO2)	**English Language Development:** California English Language Development test (CELDT) measures of annual progress (AMAO 1) and proficiency (AMAO 2)	62.8% of **English Learners** made **progress** on the CELDT (AMAO 1) 63.2% of **Long-Term English Learners** have reached the **proficient level** on the CELDT (AMAO 2)

Appendix C: **Metrics and 2013-14 Baseline Data Used to Inform the "Expected Outcomes"**

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
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. Students in K-12 will receive social-emotional supports such as Positive Behavioral Intervention Systems and mental health services.	New CCSS K-5 Report card (RC) section: Toolbox social and emotional domains California Healthy Kids Survey (CHKS)	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.** *Winter Average fell below a 3 but only African-American fell below a 2.5 (AA was 2.4 weighted)* New Metric: 5th, 7th, 9th and 11th graders reporting **School Connectedness** on the 2015-16 CHKS No Data for 14-15
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)	Daily Attendance Report	The number and percentage of students who were chronically absent (more than 18 days) at the end of the 2014-15 school year: **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
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)	Annual State Suspension Report Annual report on Office Referrals	There were 140 African-American students who were suspended from Middle and High School at the end of the 2013-14 school year: Baseline Metric: Office staff will be trained in 2014-2015
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.	CHKS School Connectedness Survey Family Engagement Coordinators' logs Family Survey	New Metrics: District Family and CHKS Student reporting on School Connectedness There were 325 families at 6 schools who had information logged into the Family Connection Log, next year will be twice as many.

Appendix D: **State Board Proposed Accountability Measures and Data Crosswalk**

Comparison of Indicators in the Local Control Funding Formula and the Every Student Succeeds Act

8 Local Control Funding Formula Priorities	Every Student Succeeds Act	
	Elementary and Middle Schools	**High Schools**
Basic (Priority 1) • Qualified teachers • Sufficient instructional materials • Facilities in good repair	*Academic Achievement* • English language arts and mathematics in grades 3 through 8, inclusive	*Academic Achievement* • English language arts and mathematics assessed one time in grades 9 through 12
Implementation of State Standards (Priority 2) • Implementation of content standards, including ELD		
Parental involvement (Priority 3) • Parental input in decisions • Promote parental participation in programs	*English Proficiency* • Progress of English learners in achieving English proficiency	*English Proficiency* • Progress of English Learners in achieving English proficiency
Pupil achievement (Priority 4) • performance on state adaptive tests • score on API • share of pupils that are college and career ready • share of English learners that become English proficient (AMAO) • English learner reclassification rate • AP exam passage rate • Rates of college readiness on EAP	*Another Academic Indicator* • Other academic factor that can be broken out by subgroup (this could include growth on assessments)	*Another Academic Indicator* • 4-year adjusted cohort graduation rate (states can add extended rate) *At Least One Other Indicator* • Additional indicator (e.g., opportunity to learn and readiness for post-secondary)
Pupil engagement (Priority 5) • school attendance rates • chronic absenteeism rates • middle school dropout rates • high school dropout rates • high school graduations rates	*At Least One Other Indicator* • Additional indicator (e.g., student engagement and school climate/safety)	
School climate (Priority 6) • pupil suspension rates • pupil expulsion rates • other local measures including surveys		
Course access (Priority 7) • enrollment of pupils in a broad course of study		
Other pupil outcomes (Priority 8) • pupil outcomes in the broad course of study		

Appendix D: State Board Proposed Accountability Measures and Data Crosswalk

Actions / Service	State Required Metric	State / Local Report	Month Reported	Priority
TSA for Recruitment / Retention	Teacher Race / Ethnicity Qualified Teachers	Ed Data SARC	Aug/Sept Eval Mid-Year Eval	1. Basic Services
PLC	Facilities in Good Repair	SARC	February SARC	1. Basic Services
RTI, Lit, Math, EL Coaches	Common Core and Content Standard Implementation including ELD, Access to Broad Course of Study	Professional Development	June LCAP Annual Report	2. CCSS Implementation
Family Engagement	Seek and Promote Parental Participation in Programs Parental Input in Decisions	LCAP Survey PAC Policy	June Annual Update	3. Parental Involvement
EL Teachers	Percent of Long-Term EL Cohort Attaining English Proficiency (AMAO 2 <5 Years)	DataQuest	Aug/Sept Eval Mid-Year Eval	4. Pupil Achievement
EL Teachers	Percent Making Progress Towards English Proficiency (AMAO 1)	DataQuest	English Learner Progress Update	4. Pupil Achievement
All of Goal 1	NEW ESSA Growth / Score (formerly known as the API)	CDE (TBD)	TBD	4. Pupil Achievement
HS AVID / Bridge	EAP ELA and Math College Ready Rate	Gr. 11 SBA	Aug/Sept Eval	4. Pupil Achievement
RTI, Lit Coaches	CAASPP (SBA) ELA Proficient or Advanced	CAASPP	Aug/Sept Eval	4. Pupil Achievement
RTI, Math Coaches, Super Science Saturdays	CAASPP (SBA) Math Proficient or Advanced	CAASPP	Aug/Sept Eval	4. Pupil Achievement
EL Teachers	English Learner Reclassification Rate	Ed Data	June Annual Update	4. Pupil Achievement
HS AVID / Bridge / Intervention	Percent Completing UC/CSU Required Courses	DataQuest	Aug/Sept Eval Update in May	4. Pupil Achievement
HS AVID / Bridge / Intervention	Percent AP Exam Participation and Passage Rates	DataQuest	Aug/Sept Eval	4. Pupil Achievement
HS AVID / Bridge / Intervention	High School Cohort Graduation and Dropout Rate	DataQuest	Aug/Sept Eval Update in May	5. Pupil Engagement
MS RJ Counselors	Middle School Dropout Rate	DataQuest	May	5. Pupil Engagement
Restorative Practices, Behavioral Health, Coordination of Services, Family Engagement	Attendance and Truancy Rate	DataQuest	Aug / Sept Eval, Mid-Year Update	5. Pupil Engagement
	Chronic Absenteeism Rate	Illuminate	Monthly	5. Pupil Engagement
	Suspension and Expulsion Rate	DataQuest	Aug / Sept Eval Mid-Year Eval	6. School Climate

Appendix D: **State Board Proposed Accountability Measures and Data Crosswalk**

Actions	Local Metric	Local Report	Reported In	Priority
Math Coaches, PLC, TSA for Equity / Instruction	Professional Development Sign-In Sheets - Rubric Scoring, PLCs, Equity Coaching,	PD Survey / Sign-In	Aug / Sept Eval, Mid-Year Update	1. Basic Services
Family Engagement	Family Engagement Logs	OFEE Log	Aug / Sept Eval Mid-Year Evaluation	3. Parental Involvement
RTI, Literacy Leaders, After-School Innovation, Summer School, To Determine MS Bridge	TCRWP Literacy Percent At Standard (K-5) – Reading, Writing, Spelling Goal: 80% or more students will be at standard with growth of 5-7 percentile points annually.	Illuminate / BREA Assessment Reports	3 times a Year Oct, Feb, June Aug / Sept Eval	4. Pupil Achievement
RTI, Math Coaches, Super Science Saturdays, MS AVID, MS Bridge	Math Assessment Percent At Standard (K-8)	Illuminate / BREA Assessment Reports	2-3 times a Year Trim (Oct, Feb,June) Semester (Jan, June)	4. Pupil Achievement
MS RTI, Math Coaches, AVID, Bridge, HS Intervention	ELA / Math Grades Percent At Standard (9-12)	Illuminate / BREA Grades Reports	2 times a Year Semester (Jan, June) Aug / Sept Eval	4. Pupil Achievement
MS RTI, AVID, Bridge, HS Intervention, MS Counselors	ELA / Writing Percent at Standard (6-12)	Illuminate / BREA Assessment Reports	2 times a Year Semester (Jan, June) Aug / Sept Eval	4. Pupil Achievement
Restorative Practices, Behavioral Health, Coordination of Services, Intervention Counselor, MS Counselors	Incident Rate	PowerSchool / BREA Incident Report	Quarterly	5. Pupil Engagement
Restorative Practices, Behavioral Health, Coordination of Services, Intervention Counselor, MS Counselors	Alternatives to Suspension (Other Means)	Illuminate / BREA Altern. To Suspension Other Means Counselor Log	Quarterly	6. School Climate
RTI, Literacy Leaders, ELD Coaches, Math Coaches, HS Intervention, AVID, Bridge	Intervention Participation Enrollment Rate	Illuminate / BREA Intervention Reports	Quarterly	7. Course Access

Appendix E: **Progress Monitoring of State and Local Metrics**

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.

Action	State Metrics	Local Metric	Illuminate Report (s)	X Per Year
(ELA) and (Math) Teacher RtI² Leaders	ELA SBA, Claims and Targets Math SBA, Claims and Targets	TCRWP Reading Level Math SBA Interventions	Interventions Report Case Management Report Math Interventions SBA by RTI Intervention	Local 3 X per year (Trim) State in Fall
Math Coaches	Math SBA, Claims and Targets CCSS Implementation (PD Sign-In, PD Survey)	Math Assessments PD Sign-In Sheets	Math Assessments (Listed by Grade / Topic) Math Assessment by Question (by Grade / Topic) Math Interventions SBA Math Targets Report SBA Math Claims by Student	Local 3 X per year K-5 (Trim) 6-8 (F, W, S) State in Fall
Super Science Saturdays (SSSS)	Math SBA Research and Inquiry Claim Science CST (NGSS New), NGSS Implementation	Math Assessments Participation in Program	Math Intervention Science Pre-Built Reports SSSS Report	Local 3 X per year (Trim) State in Fall
Literacy Teacher Leader	ELA SBA Reading Claim	TCRWP Reading Level Reading Recovery Logs	RR Interventions Report Case Management Report	Local 3 X per year (Trim) State in Fall
After-School Academic Innovation (NEW to be Voted)	ELA SBA Overall and Reading Claim Math SBA Parent Participation	TCRWP Reading Level Math SBA	Interventions Report Case Management Report Math Interventions SBA Reports	Local 3 X per year (Trim.) State in Fall

Appendix E: **Progress Monitoring of State and Local Metrics**

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.

Action	State Metrics	Local Metric	Illuminate Report (s)	X Per Year
AVID	Percent completing UC / CSU Required Courses; HS Graduation and Dropout Rates; EAP College Ready Rate	Grade Point Average	MS / HS AVID HS AVID including A-G Gr. 12 AVID with EAP	Local 2 X per year (Sem) State in May
BRIDGE	Percent completing UC / CSU Required Courses; HS Graduation and Dropout Rates; EAP College Ready Rate	Grade Point Average	MS / HS Bridge HS Bridge including A-G Gr. 12 Bridge with EAP	Local 2 X per year (Sem) State in May

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.

Action	State Metrics	Local Metric	Illuminate Report	X Per Year
Professional Learning Communities (PLC)	Student Achievement Measures as connected to PLC (Ex: SBA ELA / Math)	Student Achievement Measures as connected to PLC (Ex: TCRWP and Student Work)	Class Profiles Case Management Reports Interventions	Based on PLC which is offered 4-5 X Year
Recruit and Retain Teachers of Color	Credentialed Teacher Rate by Race / Ethnicity	Hiring / Retention Rates of Teachers of Color	Staff by Race / Ethnicity	In Fall and Spring

Appendix E: **Progress Monitoring of State and Local Metrics**

English Language Development (ELD) Teachers	English Learner Reclassification Rate AMAO 1 and 2	Qualitative Observation of Implementation of EL Services	CELDT 2016 and Previous EL Interventions Report	In Fall and Spring

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.

Action	State Metrics	Local Metric	Illuminate Report	X Per Year
Restorative Justice Programs	Suspension and Expulsion Rate	Alternatives to Suspension Restorative Practices Report	Other Means of Behavioral Intervention Suspension Report Counselor Log	2 Times per year (Sem)
Behavioral Health Services	Suspension and Expulsion Rate Attendance Rates / Chronic Absenteeism	Alternatives to Suspension P1 / P2 Attendance Report Mental Health Services Report	Attendance and Suspension Report Other Means of Behavioral Intervention	2 Times per year (Sem)
Coordination of School-Based Services	Suspension and Expulsion Rate Chronic Absenteeism Achievement Rates	Alternatives to Suspension Restorative Practices and Mental Health Services Report Assessment Results	Case Management Report Class Profiles Alternatives To Suspensions Report Counselor Log	K-5: 3 Times Per Year (Tri) 6-8: 2 times Per Year (Sem)
Bay Area Peace Keepers	Suspension and Expulsion Rate Chronic Absenteeism	Alternatives to Suspension Restorative Practices Report	Suspension Other Means of Behavioral Intervention	2 Times Per Year (Sem)

Appendix E: **Progress Monitoring of State and Local Metrics**

BHS Intervention Counselor	Suspension and Expulsion Rate Chronic Absenteeism	Alternatives to Suspension Restorative Practices Report	Suspension Other Means of Behavioral Intervention Attendance BHS Support Report	2 Times Per Year (Sem)

Appendix E: **Progress Monitoring of State and Local Metrics**

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.

Action	State Metrics	Local Metric	Illuminate Report	X Per Year
Family Engagement Coordinator	Seek to Promote Parent Participation Chronic Absenteeism	LCAP Survey OFEE Report	OFEE Summary OFEE Log w/ Attendance, TCRWP Results	3 Times Per Year (Tri)
MS Restorative Practices Counselors (NEW to be Voted)	Middle school dropout rate, Truancy rate, Attendance	Alternatives to Suspension, Incident Rate	Alternatives to Suspension	2 Times Per Year (Sem)

Acronyms Used:

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

Appendix F: **Local and National Research by Topic**

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

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- *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.

Appendix F: **Local and National Research by Topic**

- *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.
- T*eacher'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

Appendix F: **Local and National Research by Topic**

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.rrfcnetwork.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