

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name Berkeley Unified School District

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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Berkeley Unified School District (BUSD) serves nearly 9,643 students in grades pre-K-12. Those students are enrolled at all levels including three preschool sites (~300), 11 elementary schools (~4400), three middle school schools (~2100), and one comprehensive and one alternative high school (~3000). The ethnic diversity of BUSD (based on 2016-17 enrollment) includes students who are White (39.8%), African-American (14.9%), Hispanic/Latino (22%), Multi-ethnic/Other (16.2%), and Asian (7%). Students in BUSD speak more than 40 different home languages. BUSD has an overall student graduation rate of nearly 90% (2016 Cohort) compared to the state average of nearly 75%. The Mission of the Berkeley Unified School District is to enable and inspire our diverse student body to achieve academic excellence and make positive contributions to our world.

The LCAP document must focus on eight areas identified as state priorities over a three year period including:

- Basic Services
- Implementation of Common Core Standards
- Parental Involvement
- Student Achievement
- Student Engagement
- School Climate
- Course Access
- Other Student Outcomes

The BUSD's Local Control and Accountability Plan (LCAP) has been consistently focused on three primary LCAP goal areas:

1. High quality classroom instruction
2. Culturally and Linguistically Responsive Systems
3. Safe and Welcoming Schools.

These goals serve as a framework for improving outcomes for all students, while allowing us to use limited resources to prioritize the actions, services, and expenditures that will be most effective in serving our high need students (identified as subgroups of students by special circumstance (Socioeconomically Disadvantaged, English Learners, Foster Youth, Students with Disabilities) and by ethnicity (African American, Latino). The LCAP actions and services are each tied to a series of metrics that are monitored closely and used in determining modifications made to each

year's plan. This will serve to strengthen our ability to disrupt the historical patterns of high need student groups not being served to reach their full academic potential.

Key indicators of student achievement and engagement for the following can be found in the Annual Update sections:

- Increases or decreases in growth for all students
- Graduation rates for African-American and Latino students above the state and county averages
- Growing achievement for identified subgroups (specifically unduplicated students, African-American students, and Students with Disabilities)
- Family engagement increase in services that include connections with families, increased student attendance and improved student achievement

Local educational reforms have led to measurable improvements in student outcomes, as measured by several state indicators found in the Annual Update sections.

Community engagement continues to be a critical factor in the effectiveness of our LCAP-funded programs and services, and contributed to the modifications and improvements we are making from year to year. The LCAP Parent Advisory Committee (PAC), District English Learner Advisory Committee (DELAC), the Educator Advisory Committee (EAC) and student focus groups provide active forums for engaging key stakeholders in our on-going investments in educational excellence and equitable outcomes for all students. New this year were focus groups with middle school, high school and continuation high school students. The focus groups were especially useful in garnering feedback on the student experience and what the district staff can modify to improve the LCAP-funded actions and services in the coming year.

Student Groups based on 2016-17 numbers:

34.2% SED

39.8% White

22% Hispanic

14.9% Africa- American

16.2% - Multi-ethnic/Other

7% Asian

10.2% Students with Disabilities

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

Highlights of the 2017-2020 Berkeley Unified School District Local Control Accountability plan include goals to improve achievement for all students. It also includes specific actions and services that target achievement for students who are not yet meeting grade-level standards. In addition to our goals for student achievement, we have actions and services designed to support healthy lifestyles for students including social, emotional, and physical well-being. Our LCAP development process included extensive stakeholder engagement at both the site and district levels. This year, the process included a survey for employees, students, parents, and community members. Our LCAP includes plans for implementation of new Common Core State Standards aligned English-Language Arts instructional material in Grades 6 through 8. The plan includes a shift in professional development to incorporate English Language Development instructional strategies in all core subjects; English-Language Arts, Mathematics, and Science. We will also continue implementing Next Generation Science Standards in Grades 6 through 8. We will offer AVID electives at all three our Middle Schools and Berkeley High School. AVID is a well- established program which trains educators to use practices to help students who have traditionally been underrepresented in colleges. It will provide professional development and routines that help students develop a foundation for critical thinking, literacy and math. New for 2017-18 we will offer additional periods of math at the middle school and high school. This action was recommended based on research that was reviewed which included compelling achievement data on the improved academic achievement for students when they had a "daily double dose of mathematics".

Actions for students who are English learners or Socioeconomically Disadvantaged include a variety of interventions in both English-Language Arts and Mathematics.

Our support for developing healthy lifestyles includes maintaining support through behavior health contractors at all Tk-5 schools, Restorative Practices Counselors at the middle schools and three Intervention Counselors at Berkeley High School. The Coordination of Services Teams at the sites are charged with monitoring and addressing chronic absenteeism and academic performance. New to the TK-8 school sites in 2017-18, will be a Positive School Culture/Climate Teacher Leader to support the implementation of Toolbox, PBIS and Restorative Practices. All actions and services in the BUSD LCAP are planned to support all students as they matriculate through the system and develop both academically and emotionally. The district is also prioritizing interventions for the subgroups which the California School Dashboard indicate as having a performance gap.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

We exceeded our expectations for English Learners with a 13.0% increase in the reclassification rate in (2016-17) over the previous year's rate of 6.3% (2015-16). Services provided to EL students included the following (also see LCAP Annual Update information and Goal 2 Actions and Services-2.6S):

- A Recruitment/Retention of Teachers of Color Consultant
 - English Language Development (ELD) Teachers
 - ELD District Teacher on Special Assignment (TSA)
 - Professional Learning Communities (PLC) that focuses on Unduplicated Students
 - Implementation of Equity Practices by teachers in the classroom
- * Training more teachers on Systematic ELD and Constructing Meaning

We will continue to have Literacy and Mathematics Coaches to support teachers working to implement the rigorous standards. Progress on the California Dashboard for English Language Arts (+7.4 points above level 3) and Math (+6.2 points above level 3) reports indicate that these actions and services are making a difference for students overall. 2016-17 Data to be provided.

We increased the Graduation Rate by 1.5% for the Class of 2015 as indicated on the California Dashboard, with Socioeconomically Disadvantaged (+3.7%), Students with Disabilities (+8.7%), African-American Students (+6.1%), and Asian Students (+2.2%) showing the greatest progress. They are still below the district-wide average, but are advancing toward district graduation goals. Drop-out rates are decreasing overall as well. 2016-17 (Class of 2016) Data provided further in this report.

We are very proud of the 11% decrease in chronically-absent Unduplicated Students, from 24% chronically absent to 13%, as a result of the collaborative efforts of the school sites, families, and family engagement staff.

Finally, based on a review of local and state data, Berkeley Unified School District made great strides in the implementation of Common Core State Standards (CCSS) as evidenced by the increased number of teachers participating in professional development. We will continue to implement newly adopted curriculum at all grades that are CCSS aligned.

GREATEST PROGRESS

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Our greatest area of need is in further improving the academic outcomes for our English Learners, Socioeconomically Disadvantaged Students, African-American students, and Students with Disabilities.

The California School Dashboard indicated overall English Learner progress declined with 6.2% of students scoring below grade level. The Dashboard also indicated a decline of 9.2% on the EL Graduation Rate. We will be implementing a systematized English Learner curriculum that aligns with TK-12 English-Language Arts curriculum, with a focus on the new adoption at the Middle School level. 2016-17 Data to be provided.

In addition, the Dashboard indicates that English Learner and Students with Disabilities are furthest away from the district standard in English-Language Arts and Mathematics in Grades 3-8. English Learners are 46.3 points below level 3 in ELA and 45.8 points in Math, while SWD are 86.9 points below in ELA and 106.1 points below in Math. 2016-17 Data to be provided.

We will look to increase the focus on Response to Instruction and Intervention (RTI2) and Coordination of Services implementation as well as individualized learning plans for students who are more than one-year behind academically, with a special focus on services for English Learners and Students with Disabilities, as shown by their California Assessment of Student Performance and Progress/CAASPP scale score and/or local assessment results.

In reviewing our California Healthy Kids Survey (CHKS) and local family survey data on connectedness to school, we found our students and families reporting feelings of school connectedness at elementary school level, but these feelings declined in middle school and high school.

The suspension rate for all students was in the yellow (medium) range overall with Socioeconomically Disadvantaged, Students with Disabilities and African-American students farthest from level 3. When further breaking down this data for Berkeley Unified School District students in 2015-16, we found these gaps to be most significant for secondary students. 2016-17 Data to be provided.

- SED K-12: 3.0%, SED Secondary: 9.0%
- African American: K-12 6.0%, African American Secondary: 9.0%
- SwD K-12: 6.0%, SwD Secondary: 9.0%

We will be focusing on school climate and culture through continued efforts using Restorative Practices and an African-American Success Project to increase school connectedness and decrease suspensions for the targeted subgroups above (SED, SWD and African-American students). In addition, we will expand our efforts and opportunities to engage with our families to ensure they feel welcome and included in their child’s education.

GREATEST NEEDS

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

Based on the California School Dashboard the BUSD Performance Gaps were found to be:

English Learners were noted to have decreased graduation rates which are now increasing:

- o We will continue to align the TK-12 English Learner curriculum to the English-Language Arts curriculum with a focus on the new Middle School adoption

Graduation Rate Indicator: Address English Learners and White Students

- o We will continue intervention protocols at the high school to include focused intervention for students who are in danger of not graduating.

- o Intervention data will focus on the multiple measures of student credits, D/F rates, absenteeism and school engagement

- o We will pay specific attention to the sub-groups of English Learners and White students to address the decline in graduation rates for the Class of 2015

English-Language Arts Academic Indicator: Address Students with Disabilities.

- o We will increase focus on individualized learning plans for students with disabilities ensuring coordination of services and RTI2 strategies.

- o We will ensure Tier 1 instruction includes Students with Disabilities.

Math Academic Indicator: Address Students with Disabilities and African-American Students:

- o We will increase Math coaching and improve our RTI2 and Coordination of Services implementation

- o We will ensure that there are specific math interventions that focus on gaps for Students with Disabilities and African-American students

- o We will develop math case management plans for students who are more than one-year behind grade level

- o We will pay specific attention to Students with Disabilities and African-American students and revisit these plans often

Suspension Indicator: Address Students with Disabilities and African-American Students. The suspension rates for secondary African-American students and Students with Disabilities exceeds those same rates for White students, as well as the population as a whole.

- o We will focus on Restorative Justice practices, behavioral health systems, and alternatives to suspension

- o These strategies will focus on student engagement and school climate for Students with Disabilities and African-American students

Attendance Indicator: There continues to be a gap between the attendance rates for African-American, Students with Disabilities and Socioeconomically Disadvantaged students, and their peers.

- o We will continue the family engagement practices through the African-American Success Manager, family engagement, and school attendance staff

- o We will ensure they are paying close attention to African-American, Socioeconomically Disadvantaged students, and Students with Disabilities.

- o They will ensure they are in school and receiving the interventions necessary for them to achieve and experience connectedness to the school environment

- o We will ensure that the same staff are also tracking student suspension rates as indicated above

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

The Berkeley Unified School District will focus its efforts on three significant areas of services for Low-Income, English Learners and other unduplicated students (including Socioeconomically Disadvantaged and Foster Youth):

- Stronger implementation of a Response to Intervention and Instruction (RtI2) system of academic supports for students who are struggling to meet grade level academic standards across all grade levels TK-12. This will be supported by the Coordination of Services teams at each site, and their adoption of the Professional Learning Community data review and discussion model
- Provide innovative and research-based interventions and support for teaching staff, intervention support classes, and summer school
- Provide additional supports in secondary mathematics to target performance gaps
- * Provide math support to students at LeConte and Thousand Oaks
- Implement Positive School Culture/Climate Teacher Leaders at all TK-8 Schools, who will coordinate Restorative Practices, Toolbox, and Positive Behavior Intervention Support
- * Increase opportunities for Instructional Classified Employees to receive professional development on common core curriculum and effective instructional strategies
- * Provide equity based professional development for all classroom teachers
- * Create a classified teacher pipeline program to support the district's commitment to increasing the number of teachers of color
- * Hire an African-American Success Project Manager to create a research-based service model that will explicitly develop a system to support, mentor, and advocate for African-American students in Grades 7 through 12
- * Establish a progress monitoring system for English Learners to ensure that they are making consistent progress towards reclassification and academic success
- * Implement a new curriculum, AVID Excel, for Long Term English Learners in Grades 7 and 8
- * Provide professional development for all teachers on the Integrated ELD instructional model, including all special education teachers

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$144,884,373
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$5,242,788

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

- General Funds not included in the LCAP include the following expenditures:
- Base program teachers and staff
 - Basic operations expenditures including utilities, general maintenance, general supplies
 - Transportation costs
 - Special education costs necessary to ensure IEPs are followed beyond Special Education funding.

\$84,331,451

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

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.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

*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 Common Core State Standards/CCSS and Next Generation Science Standards/NGSS which will be fully implemented in the classroom

ACTUAL

a) 100% of teachers in the district are appropriately assigned and fully credentialed in the subject area and for the students they are teaching (met)

b) 100% of students in the school district have sufficient access to the standards-aligned instructional materials (met)

c) 100% of school facilities are maintained in good repair (met)

d) 90% of ELA, Math and Science Teachers will be trained in CCSS/NGSS which will be fully implemented in the classroom (met)

(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/TCRWP). 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%, SwD: 11 Metric: SBA Performance Level in Math

e) 75% of trained teachers will report site-level support in implementation of the state standards (uncollected)

f) 82% of 3rd Graders are reading proficiently (met)

EL: 44% (+8%) - met

SED: 53% (-1%) - not met

Black/AA: 62% (+14%) - met

Latino: 77% (+13%) - met

SwD: 35% (+7%) - met

Unduplicated: 66% (+11%) - new metric

Not Unduplicated: 91% (13%) - new metric

g) (data available in late August) 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%, SwD: 17%

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 (met)

PRELIMINARY

All: 60% (+11)

EL: 14% (+3)

SED: 34% (+7)

Black / AA: 18% (+7)

Latino: 45% (+11)

White: 82% (-7%)

SWD: 17% (+11)

Unduplicated: TBD
Not-Unduplicated: TBD

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%, SwD: 16%, Math - All: 43%, EL: 13%, SED: 16%, AA: 11%, Latino: 26%, SwD: 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.

i) (data available in late July) 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%, SwD: 16%, Math - All: 43%, EL: 13%, SED: 16%, AA: 11%, Latino: 26%, SPED: 3%

j) Class of 2016 (previous metric collected was not the correct metric) Percentage of students who passed at least 1 or more AP Exams:

All: 78% (661)

Black/AA: 15% (10)

Latino: 83% (133)

White: 88% (264)

ELs: 76% (73)

Unduplicated: 60% (143)

Non-Unduplicated 85% (518)

k) Class of 2016 BHS Graduates with UC/CSU Required Courses will Increase by 5%

All: 69.2% (+3.3%) - not met

EL: 17.1% (-2.3%) - not met

SED: 47.8% (+6.3%) - met

AA: 37.4% (-3.0%) - not met

Latino: 62.1% (+11.3%) - met

SwD: *Less than 10 students

(available late June) Class of 2016 BHS Graduates with CTE Pathway Completion will Increase by 5%

All:

EL:

SED:

AA:

Latino:

SwD: *Less than 10 students

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 to be EL: 83%, SED: 87%, AA: 84%, Latino: 90%, SwD: 73% 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 to be EL: 15%, SED: 10%, AA: 14%, Latino: 7%, SPED: 15% (Pupil Engagement 5.d). Less than 10 Middle School students will drop out annually (Pupil Engagement 5.c). Metric: Dropout Cohort Report (State Targets)

l) 87.2% all students the 2017 Cohort (Class 2016) graduated (not met)

Number of graduates in the significant subgroups increasing by 2% annually:

EL: 69.2% (+7.8%) - met

SED: 81.5% (+1.8%) - not met

AA: 83.8% (+4.1%) - met

Latino: 85.6% (+4.9%) - met

SwD: 72.0% (-3.9%) - not met

m) Class of 2016 Drop Outs

10.7% (-1.8%) of all students dropped out (not met)

Number of Drop Outs in the significant subgroups are to decrease by 2% annually:

EL: 20.0% (-5.7%) - met

SED: 14.4% (-1.6%) - not met

AA: 13.5% (-4.7%) - met

Latino: 10.4% (-4.1%) - met

SwD: 16.1% (+3.2%) - not met*

*Less SwD in Class of 2016

Less than 10 Middle School students dropped out (met)

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action

1

Actions/Services

PLANNED

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.

ACTUAL

1.1 The Teacher Induction Coordinator made huge efforts to ensure that all 43 teachers enrolled in the Teacher Induction Program provided through the Contra Costa County Office of Education (CCCoE) were meeting the necessary requirements to become appropriately credentialed while engaging in a culturally responsive program.

1st Year Teachers: 22

2nd Year Teachers: 19

3rd Year Teachers: 1 (Special Education Credential)

Early Completion Option Teachers: 1 (Accelerated program combining 2 years into 1 for teacher new to BUSD, but outside of year 1/2 of the preliminary credential)

There were currently 34 mentors, all of which were current BUSD teachers except for 3 retired teachers from CCCoE, and 2 Credential Alike Mentors (CAM), who specifically worked with SpEd teachers whose regular mentor does not hold the same credential as they do. For instance, a new Moderate/Severe credentialed teacher may be mentored by a Mild/Moderate credentialed teacher, and also have a Moderate/Severe CAM who meets with them once a month in addition to their weekly meetings with their regular mentor. The CAMs have made it easier to match the inductee since SpEd credentials are less common.

The CCCoE has been receptive to feedback towards building out the curriculum to be more culturally responsive and the mentor trainings have reflected this also. There has been growing interest in becoming mentors and many were turned away this year. The Coordinator has been working in collaboration with the teachers of color recruitment and retention consultant to pair new teachers of color with mentors of color. New teachers in the induction program showed higher levels of engagement than in past years as the program and systems in place became more relevant and

engaging, demonstrated by a 100% completion rate of their inquiry action in January. This was an unprecedented achievement.

One of the key factors in making the teacher induction program successful was pairing teachers with mentors. Mentors work 1:1 with their new teachers, with the exception of SpEd, where there were less mentors available. This was the largest area of challenge because of the hiring timeline traditionally being later. Without knowing how many new teachers needed to be served in the program before the school year ends, identifying mentor matches, who all need to go through a intensive 3 day training, was more difficult. Potential mentors tended to be more hesitant to miss their own classroom teaching time in September to attend the mentor trainings when summer options could have been available. This made the pool of mentors of color even smaller, as the district commits to increasing the number of new teachers of color.

Expenditures

BUDGETED
 Expense: (DDF - 014)
 Contract for services
 workshop costs
 certificated salary and employee benefits
 Educator's Effectiveness Grant
 \$291,500

ESTIMATED ACTUAL
 Expense: (DDF - 014)
 Contract for services
 workshop costs
 certificated salary and employee benefits
 Educator's Effectiveness Grant
 \$250,000

Action **2**

Actions/Services

PLANNED
 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.

ACTUAL
 1.2 Provided 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.

See 1.3 for CCSS ELA Highlights.

NGSS
 Elementary

Expenditures

BUDGETED

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

- October all-day PD - Science Resource Teachers attended a workshop by Community Resources for Science (CRS) around NGSS-based classroom activities as well as professional development around integrating art, science, and ELA using journaling
- January all-day PD - Science Resource Teachers attended a NGSS-based chemistry workshop provided by CRS as well as PD around best engineering practices in NGSS, with a focus on "crosscutting" concepts, which provide students with connections and tools that are related across different areas of disciplinary content. There was also collaboration time around NGSS FOSS Investigation Guides and examination of student work to inform instruction

Middle School

- NGSS Workshops and Collaboration time provided monthly.
- November all-day PD - Teachers attended two sessions of their choosing on incorporating technology in their subject area

ESTIMATED ACTUAL

Expense: (DDF - 137)
 Certificated salaries and employee benefits
 certificated hourly curriculum development
 substitutes
 conference
 travel
 BSEP \$357,944
 CCSS \$539,000
 Educator's Effectiveness \$8,380

Action **3**

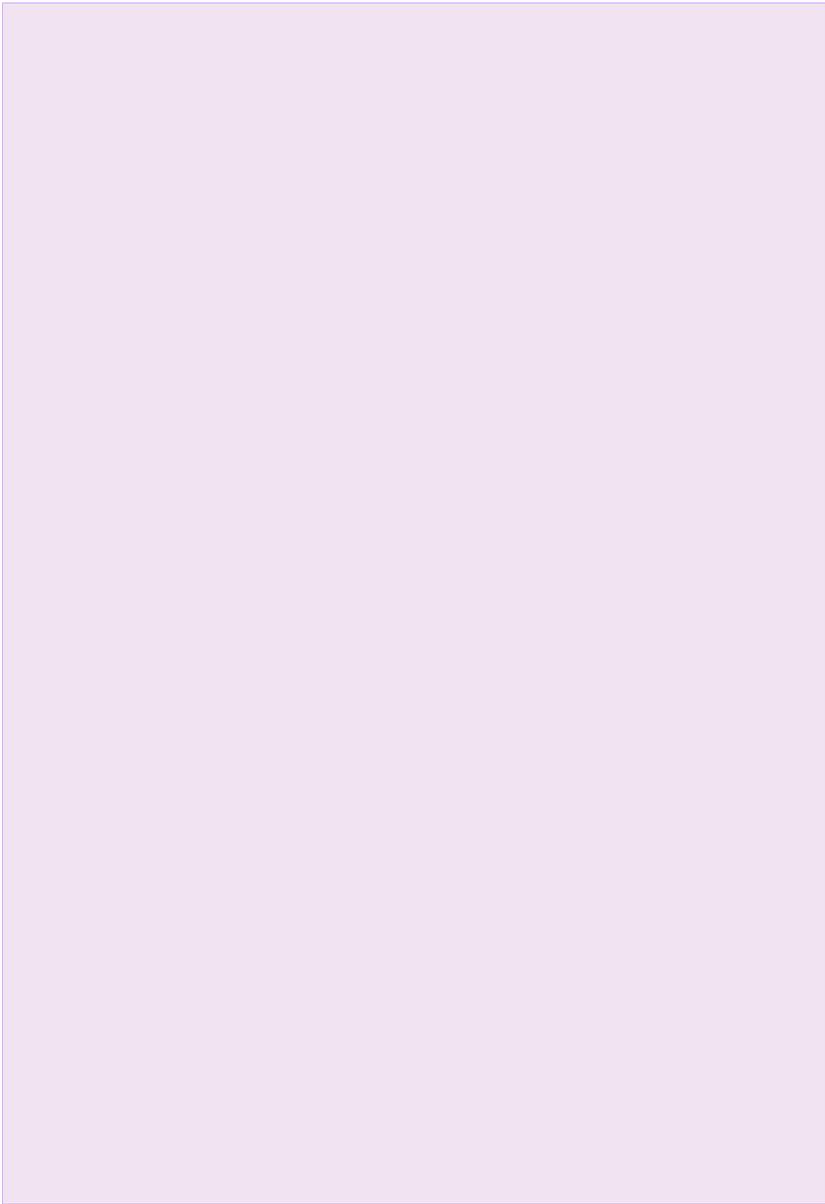
Actions/Services

PLANNED

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.

ACTUAL

1.3 Provided 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).



Elementary

- October all-day PD - classroom teachers spent the afternoon in two different CCSS ELA sessions of their choosing including Conferring (K-2/3-5), Mini-Lessons (3-5), Small Group Work/Strategy Groups (K-2/3-5), Technology in Reader's Workshop (3-5), Technology in Writer's Workshop (3-5), Zinke Word Work (1-2), ELD Integration into TCRWP (K-2/3-5) Kindergarten Work Work, and LLI. Sessions were developed based on teacher PD feedback from 2015-16 and will be adapted based on need for next year, with a specific focus on ELD integration
- January all-day PD - classroom teachers spent the day in TCRWP training focused on reviewing Reader's and Writer's Workshop, the Intersection of Balanced Literacy with the Reading Units of Study, Emergent Reading (K-1), Shared Reading, Interactive Read Aloud, Conferring and Small Group Instruction, Upcoming Units, all with Integrated ELD Strategies woven throughout the day

Middle School

- October all-day PD - Teachers who chose to participate in Day 1 and 2 of Constructing Meaning in August attended Day 3 of the workshops. All other teachers attended sessions on incorporating Google-based technology for formative assessments
- November all-day PD - Teachers who chose to participate in Day 1 and 2 of Constructing Meaning in August attended Day 3 of the workshops. All other teachers attended two sessions of their choosing on incorporating technology in their subject area

Expenditures

BUDGETED

Expense: (DDF - 137)
 Certificated salaries and employee benefits:
 teacher hourly curriculum development time
 substitutes
 conference:
 travel

ESTIMATED ACTUAL

Expense: (DDF - 137)
 Certificated salaries and employee benefits:
 teacher hourly curriculum development time
 substitutes
 conference:
 travel

BSEP \$42,000
(DDF 000) CCSS \$245,000
Educator's Effectiveness Grant (DDF 137) \$27,000

BSEP \$41,000
(DDF 000) CCSS \$235,000
Educator's Effectiveness Grant (DDF 137) \$29,978

Action

4

Actions/Services

PLANNED
 1.4S (ELA) and 1.6S (Math) Response to Intervention and Instruction (RtI2).
 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)

ACTUAL
 1.4S Across the 14 TK-8 sites, each site had an RtI2 intervention teacher FTE allocation according to enrollment numbers, anywhere from .4FTE to .8FTE.

 RtI2 intervention teachers at the 11 TK-5 sites directly served 171 students in reading interventions from the beginning of the school year to the end of Trimester 2 (March). 118 (69%) of the students were unduplicated and 82% of their direct services were in school day LLI, 12% were in-class small group intervention, and 6% were after-school LLI.

 For writing, they directly served 38 students, of which 23 (61%) were unduplicated, and 35% received intervention specifically around conventions, 22% for development 26%, and 17% for other writing needs. Only some sites had specific writing intervention systems in place, while others had informal classroom supports that were not logged in Illuminate.

 For math, they directly served 71 students, of which 67% were unduplicated. Of those students, 42% received a school-day ASOU-based intervention, 21% an after school ASOU-based intervention, 24% received Do the Math as an intervention, and 13% received a small-group intervention support within their classroom. Not all sites had specific math intervention systems in place, while others had informal classroom supports that were not logged in Illuminate.

 The primary roles and responsibilities of the RtI2 teachers across all 14 TK-8 sites were largely consistent. All RtI2 interventionists provided direct services to unduplicated and non-unduplicated students across reading, writing, and math, though there was a higher focus on literacy, specifically reading. The district is looking to assure that there will be a more concerted effort to have consistent math interventions

across all the TK-8 sites, that mirrors the structure of literacy intervention implementation. Outside of direct services, the RtI2 teachers were consistently tasked with coordinating CoS teams, interventions, and progress-monitoring. Although there was a push for as much direct service as possible, in order to be able to provide the most appropriate intervention for the students' needs, case management based vital parts of their process on both principal and teacher feedback.

In order to better gauge the types of services that the RtI2 teachers were offering and who they were serving, the Research Evaluation and Assessment (BREA) team collaborated with the RtI2 coordinators to develop an elementary progress monitoring protocol for reading, writing, and math in Illuminate, our district data management system. This allowed for consistent data monitoring across sites and a more systematic approach to intervention implementation. We were able to see the exact number of students receiving RtI2 interventions, what types of interventions they received, the interventionist and intervention cycles (beginning and ending), as well as their progress, as long as the information was entered by the interventionists. A clear articulation of who is entering the information at the sites and up-date protocols are needed to gather more accurate data.

The percentage of unduplicated students that the RtI2 teachers gave direct services to differed largely by site, depending upon other interventionists that were site funded. Because this was the first year of data-monitoring in this way, data-entry continues to be a process that some sites are getting accustomed to. The actual number of students receiving interventions is likely higher than reported as we fine-tune the data-monitoring process.

Middle school RtI2 teachers reported a need for more structured collaboration across their sites as well as support from the coordinators that mirrors the TK-5 RtI2 collaboration structure. Efforts are being made between BREA and MS RtI2 to ensure consistent data collection for next year similar to what the elementary schools started this year.

		<p>Increased collaboration between the RtI2 coordinators and the Math Coaches would allow sites to develop math intervention structures and protocols that are more consistent with literacy across all sites for to make an even bigger impact on the academic outcomes of unduplicated students.</p>
<p>Expenditures</p>	<p>BUDGETED Expense: (DDF - 017) Certificated Salaries and Employee Benefits</p> <p>1000-1999: Certificated Personnel Salaries Base \$532,455 1000-1999: Certificated Personnel Salaries BSEP \$514,200 1000-1999: Certificated Personnel Salaries Supplemental \$965,962</p>	<p>ESTIMATED ACTUAL Expense: (DDF - 017) Certificated Salaries and Employee Benefits 1000-1999: Certificated Personnel Salaries Base \$469,457</p> <p>1000-1999: Certificated Personnel Salaries BSEP \$469,457 1000-1999: Certificated Personnel Salaries Supplemental \$895,200</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED 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.</p> <p>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.</p> <p>1.0 FTE K-5; .6 FTE 6-8; plus stipends for Math Teacher Leaders</p>	<p>ACTUAL K-5 Coach</p> <p>The main focus of the K-5 coach's work this year was on building the instructional capacity of classroom teachers to better meet the needs of unduplicated students through coaching and lesson modeling. The coach has had up to 5 teachers going through a coaching cycle at a time, with teachers ranging from 1st-year teachers, experienced teachers new to Berkeley, and tenured teachers. The coaching model included a pre-observation meeting consisting of pedagogical goal-setting, observation, and debrief meeting. A pre-coaching and post-coaching survey was also used in the coaching cycles to improve the level of quality of support offered.</p> <p>A new support for 1st-year teachers was the Math Learning Lab. These were full day professional development sessions include pre-observation curriculum and content discussion, lesson observation, lesson debrief (with and without modeling teacher), unit planning that included identifying big ideas, standards, math understandings and explicitly identified formative assessments and re-engagement tasks. All 33 of</p>
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our 1st year teachers across grades K-5 participated in the learning labs to improve their instructional practices.

The coach also implemented Professional Learning Communities (PLCs) as part of the Math Teacher Leader (MTL) meetings to improve student learning, build MTL's capacity to lead PLCs around math at their sites, and create district-wide protocols for site-based math PLCs. Although there was an initiative to build the capacity of the MTLs, not all of them felt comfortable facilitating a math PD for the entire site. Much of their role in the past had been as a liaison between the coach and the site to provide information. MTLs did not have the bandwidth to provide a PD or specific support to different grade-level teachers as their own classrooms were their priority and they may have had limited expertise across all grade-levels. Revisiting the roles and responsibilities of the MTLs and the expectations of site support should be better articulated when identifying the MTLs for the next school year.

Considering there are about 250 Elementary teachers across the district, 33 of which are new to the district this year, the coach's ability to positively affect the student outcomes of the 1800 unduplicated students was challenging. Although on track for coaching 30 teachers, they have a wide variety of experiences and needs, some of which are hard to measure as having a direct impact on student outcomes for the unduplicated students. Having one elementary school math coach for 11 sites, where teachers are self-selecting coaching, can also be perceived as inequitable with the amount of support each site is receiving.

With budget constraints, an effective way to have more of an impact on the academic outcomes of unduplicated students in math would be to establish more collaboration with the RtI2 intervention staff. By assuring that they are literate with the ASOU curriculum, appropriate interventions to support what happens in the classroom can be developed and regular math intervention cycles can be implemented and structured like the literacy interventions within the district. Another concern is the

6-8 Coach

Although not a new position, the new coach set 7 well-articulated goals in the beginning of the year that resulted in a more systematized approach to using data to drive instruction, particularly for unduplicated students. The teacher designed intervention classes specifically to support these students and built on the capacity of 1st-year, 2nd-year, and Principal-identified math teachers through weekly or biweekly coaching.

The coach supported all 28 Middle School math teachers in various capacities based on need and bandwidth. With 941 unduplicated students across 3 Middle School sites, the capacity of a .6FTE Math Coach is limited in regards to impacting student outcomes in a measurable way. The MS Math Coach create structures for the MS math teachers to focus on subgroup analysis when looking at formative test data, as well as particular questions in summative assessments where non-unduplicated students far outperformed in demonstration of mastery than unduplicated students while sharing best practices from teachers who's results did not fit that narrative. In addition, the coach incorporated Constructed Meaning (CM) protocols as part of the November PD in order to introduce ways to promote higher level of mathematical discourse for teachers that were not part of the CM trainings that started in August.

The math intervention classes that were spearheaded by the MS Math Coach across all 3 MS sites were by-design, focused on the essential standards for each grade-level while assuring that the unduplicated students that would most benefit from the classes were able to be enrolled.

With all site leadership teams going through PLC training this year, the coach was able to also build out the language and student work analysis structure out to the math teachers.

Expenditures	<p>BUDGETED 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</p>	<p>ESTIMATED ACTUAL Expense: (DDF - 522) Certificated salaries and employee benefits teacher hourly curriculum development time substitutes conference travel Supplemental \$216,000 CCSS \$330,000 BSEP \$9,200</p>
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Action **8**

Expenditures	BUDGETED	ESTIMATED ACTUAL
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Action **9**

Actions/Services	<p>PLANNED 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.</p>	<p>ACTUAL 1.6S Superintendent's Super Science Saturdays increased to serve 221 unduplicated students (300 were invited) across all 11 elementary sites in grades 1-5 over 6 Saturdays from March to May. Rosa Parks, LeConte, and Washington hosted 3-4 schools depending upon site size.</p> <p>On 3 of the 6 Saturdays, students stayed at sites to participate in a science workshop, a design-challenge engineering class, and an entrepreneurship math class. On the other 3 Saturdays, students went on field trips to the Lawrence Hall of Science in Berkeley, the Exploratorium in San Francisco, and the Hiller Aviation Museum in San Carlos, to experience hands-on STEM activities.</p> <p>This is the 4th year of the program, but only the 2nd year where the program has been open to all qualifying students across the 11 elementary sites. The desired outcome of exposing unduplicated students to STEM-based workshops and field trips have been met. Surveying middle school students who were past participants in this program could be initiated to gauge the long-term impact of the program. By exploring the implementation of a middle school version of the program, the district would continue to foster interest in STEM-based career opportunities.</p>
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<p>Expenditures</p>	<p>BUDGETED Expense: (DDF - 817) Contract for services certificated hourly classified hourly</p> <p>Supplemental \$70,000</p>	<p>ESTIMATED ACTUAL Expense: (DDF - 817) Contract for services certificated hourly classified hourly</p> <p>Supplemental \$70,000</p>
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Action **11**

<p>Actions/Services</p>	<p>PLANNED 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.</p> <p>(Formerly 1.11)</p>	<p>ACTUAL 1.7 Access to the CTE pathways has been an ongoing challenge for some of the small schools because of their structure and schedule design. For instance. The Public Health Pathway is only currently accessible by Academy of Medical and Public Service (AMPS) and the Arts pathway is only accessible by the Arts and Humanities Academy (AHA). Because Academic Choice (AC) is not a prescribed program with a strict course sequence and requirement, they have the widest access to all the pathways available.</p> <p>Because the decision to enroll in a small school is made as an 8th grader, students are excluding themselves out of CTE pathways that may interest them based on little to no information. Currently, students are given a presentation at their middle school, though the main tool that the CTE program uses to inform students of the different pathways is to meet with the middle school academic counselors to talk about what is being offered.</p> <p>The 9th grade redesign (also referred to as the "universal 9th" grade) slated to start in the 2018-19 school year will largely address the current challenges around access. Although this forces the small schools from a 9-12 model to a 10-12 model, the 9th graders will have a year to transition into high school where they will be provided regular information about their CTE pathway options through presentations in their classes, assemblies, the College and Career Readiness Fair, as well as the Skills Trade Fair.</p>
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		<p>A CTE Advisory Committee was formed this year, which includes 28 industry professionals, to advise further program development and to support in attracting and encouraging qualified and capable students into the different CTE pathways.</p>
<p>Expenditures</p>	<p>BUDGETED 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</p>	<p>ESTIMATED ACTUAL Expense: Certificated salaries and employee benefits instructional materials and supplies Base 90,799 Carl D. Perkins Career and Technical Education \$22,114 CPT Grant \$100,287</p>

Action **12**

<p>Actions/Services</p>	<p>PLANNED 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)</p>	<p>ACTUAL 1.8S K-5 Literacy Coaches The elementary Literacy Coaches continue to provide intervention services with a focus on unduplicated students. The direct services at all sites include LLI and Reading Recovery, and SIL at the TWI schools. Literacy teachers at the 11 TK-5 sites directly served 208 students in reading interventions from the beginning of the school year to the end of Trimester 2 (March). 154 (74%) of the students were unduplicated. Of those students, 81% of their direct services were in-school day LLI, 10% was school day Reading Recovery, 5% was in-class small group intervention, and 4% was after-school LLI. At then end of T2 (March), Black/AA and Latino students made up 62% of our students that were reading below grade-level, and 65% of the students that the Literacy Coaches directly served this year were Black/AA and Latino students. The Literacy Coaches collaborated regularly with the RtI2 intervention teachers their site this year to use the new elementary progress monitoring protocol for reading in Illuminate, our data management system, as a tool for using</p>
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data to inform interventions. This allowed for consistent data monitoring across sites and a more systematic approach to intervention implementation. Data showed that students were largely making accelerated growth when they participated in LLI or Reading Recovery.

6-8 Literacy Coaches

In the 2nd year of having MS Reading Coaches, having materials to run intervention groups had been a challenge. With the wider range of reading proficiency at the middle schools, once appropriately leveled LLI kits were available, more targeted direct services were able to be offered. Although the identification process of students that were below grade-level proficiency was consistent across all three sites, the cut points were different. Coupled with that, the Read 180 classes were not incorporated into the master schedule at at least one site, making it an after school class, which was challenging for struggling for students to engage in after a long day. Each coach was collecting reading intervention data in different ways, making it difficult to compile a comprehensive data set of who was being served, how, and by whom. BREa will be partnering with the literacy coaches and RtI2 staff at the middle schools to build data monitoring protocols in Illuminate modeled after the elementary tool that was built this year. More vertical collaboration with the elementary literacy coaches as well as more consistent structures is planned for next year to address some of these area of challenge.

Expenditures

BUDGETED

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) 1000-1999:
 Certificated Personnel Salaries \$140,000

ESTIMATED ACTUAL

Expense: (DDF - 019)
 Certificated salaries and employee benefits
 1000-1999: Certificated Personnel Salaries Supplemental \$248,100
 1000-1999: Certificated Personnel Salaries CCSS \$260,000
 1000-1999: Certificated Personnel Salaries BSEP \$357,944
 Educator's Effectiveness Grant (Professional Development) 1000-1999:
 Certificated Personnel Salaries \$33,548

Action

13

Actions/Services

PLANNED

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)

ACTUAL

1.9S The Extended Day Academic Intervention implementation was slow to start, largely due to the application process and program criteria. Sites were allocated funds based on their unduplicated population and were asked to provide a program implementation plan that included how they were going to determine the students being served, what interventions were going to be offered that would also increase their access to instructional technology. Some sites did not have access to their funds until January because their applications needed to be revised several times as they either appeared to be supplanting this with an existing program, or there was no research-based innovation or access to instructional technology. This meant that interventions for some sites didn't start until well into Trimester 2 or almost the start of Semester 2, if at all. By the end of May, there four sites that used their entire allocation and requested more to continue their interventions through the end of the year.

Outside of one site that used Aleks and Front Row (computer-based online intervention programs) and another who planned to start a technology club, sites veered back to interventions like LLI that have been historically successful with our students. Although students have been getting research-based interventions and showing gains, the intention of the Extended Day Academic Intervention program was to provide unduplicated students with a different approach than what they would be receiving throughout the day that integrated technology. Some sites, especially those that are smaller, were also having trouble securing certificated staff to implement the program after school since it's extended their work day or already had other site/district-level commitments.

The flexibility of the sites to design the program specific to the needs of their targeted students was appreciated by some sites, where as others wanted stricter guidelines for program design and implementation. Plans to give more guideline

		suggestions have begun so that program implementation can start early into the first Trimester and Semester, and a progress-monitoring tool will be developed in Illuminate to have consistent and regular data feedback of program implementation.
Expenditures	<p>BUDGETED Expense: (DDF 017) Certificated teacher hourly 1000-1999: Certificated Personnel Salaries Supplemental \$142,083</p>	<p>ESTIMATED ACTUAL Expense: (DDF 017) Certificated teacher hourly 1000-1999: Certificated Personnel Salaries Supplemental \$89,000</p>

Action **14**

Actions/Services	<p>PLANNED 1.10S Provide Common Core-aligned ELA curriculum for the K-5 Summer School program to prevent summer reading loss. (Formerly 1.14)</p>	<p>ACTUAL 1.10S The K-5 Summer School program will continue to use TCRWP to prevent summer reading loss. The program director is collaborating with the lead Literacy Coach to newly incorporate small group interventions since the class sizes are roughly 20:1 Summer school also now incorporate math, using the ASOU curriculum to build on math foundations for the upcoming school year.</p> <p>The invitation criteria continues to assure that the majority of the students served by the programs are unduplicated. The 500 students invited are limited to students that attend the BEARS program (80% unduplicated), Extended School Year (ESY) students with IEPs, and by site staff (teacher, counselor, principal, CoS team, etc.) recommendation.</p> <p>Next steps would be to do progress monitoring of the students who attended to make sure that they are making measurable academic outcomes by attending and are receiving interventions throughout the school year if needed. Comparing students who were invited and attended vs. those who did not, would also provide data to gage effectiveness of the program.</p>
Expenditures	<p>BUDGETED Expense: (DDF 017) Certificated salaries and employees benefits, classified salaries and employee benefits instructional materials and supplies</p>	<p>ESTIMATED ACTUAL Expense: (DDF 017) Certificated salaries and employees benefits, classified salaries and employee benefits instructional materials and supplies</p>

transportation
 Supplemental \$30,699
 Title I \$93,000

transportation
 Supplemental \$22,000
 Title I \$75,500

Action **15**

Actions/Services

PLANNED
 1.11S Provide AVID (Advancement via Individual Determination) courses to increase access to post-secondary education and careers. (Formerly 1.15S)

ACTUAL
 1.11S AVID served 171 students at the Middle Schools and 75 at the High School this year.

AVID continues to have a positive impact on students enrolled by providing increased access and skills for students who have the potential to be the first generation college students in their families. The program design supports students to take ownership of their education and learn how to navigate the their school to seek help when needed know where to go for help. The study skills they are gaining are setting them up for better success in high school and ideally college. The field trips to various local colleges give them the opportunity to see what they are working towards by taking this class in lieu of a more traditional elective.

Middle School Students have reported that they feel that all of their peers would benefit from AVID classes to learn time management and study skills. Some also expressed frustration that the class was presented to some of their peers differently, as being only for "not smart" kids or "black and brown" kids and that the perception of being enrolled in the class affects them socially.

At the High School level, enrollment into AVID classes can be challenging depending upon your course load, which is often affected by which small school you attend. Scheduling conflicts make it so that students that want to continue AVID from Middle School are unable to, which the High School Redesign of having a universal 9th grade will be able to address to a degree.

Expenditures

BUDGETED
 Expense: (DDF - 948)
 Certificated salaries and employee benefits
 hourly tutors

ESTIMATED ACTUAL
 Expense: (DDF - 948)
 Certificated salaries and employee benefits
 hourly tutors

Teacher stipends
travel and conference
contracts for services
professional development
Supplemental \$163,728

Teacher stipends
travel and conference
contracts for services
professional development
Supplemental \$166,118

Action **16**

Actions/Services

PLANNED
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)

ACTUAL
1.12S

6th Grade Bridge

Program implementation had varied success and challenges across sites. At the most successful site, the AVID teacher and former 7th/8th Bridge teacher was given the program, and this teacher has historically been successful in building strong support structures for students as well as rapport with families. At the other end of the spectrum was a site where the program was handed to a first-year teacher and they reported that there was low parent buy-in, therefore proportionately a low number of students enrolled. That site was working with the more successful site to create a stronger structure of their program to be able to support the students that were enrolled and attending. Because the program was designed to be after school, without parent buy-in, there were challenges around attendance and participation.

High School Bridge

The Bridge program at the high school has continued to provide unduplicated students with the support they need to be college and career ready. Each grade-level cohort has built a welcoming and supportive community amongst the students and the teacher. Students are required to check-in daily, even though conflicting commitments or needs (content specific tutoring session, AP class, internships, etc.) start to develop in the higher grade-levels. The content of the class evolves with the time of year and needs, whether it be homework, speakers, ACT tutoring, college visits, etc., allowing for the support to meet the specific needs of the

		<p>grade-level and students. The challenge around this program is the inability to serve all the students that are interested. Because the program's success largely relies on the relationship of trust and community that is built by the teacher,</p>
Expenditures	<p>BUDGETED Expense: (DDF - 951) Certificated salaries and employee benefits hourly mentors instructional materials and supplies Supplemental \$220,009 Grant funding from City of Berkeley to be determined 1000-1999: Certificated Personnel Salaries</p>	<p>ESTIMATED ACTUAL Expense: (DDF - 951) Certificated salaries and employee benefits hourly mentors instructional materials and supplies Supplemental \$177,987 Grant funding from City of Berkeley 1000-1999: Certificated Personnel Salaries \$54,000</p>

Action **17**

Actions/Services	<p>PLANNED 1.13 Provide summer school for high school students not on track to graduate. (Formerly 1.17)</p>	<p>ACTUAL 1.13 BHS summer school continues to offer a critical opportunity for struggling students to make up credits. BHS and BTA counselors will have notified students with credit deficiencies in May. Once spring semester grades are posted, a new round of notifications and outreach occurs to targeted seniors</p> <p>Program for incoming 12th graders will include Chemistry, World History, Math 1, ELD, English (World Literature), and Math 2 (depending upon enrollment). Other course credits can be recovered through the online Cyber High program where students work at their own pace while being monitored and supported.</p> <p>The Senior Diploma Program offered for “graduating” BHS and BTA seniors functions similarly to Independent Studies. The Program includes a transcript evaluation process creates in individual course of study up to 15 credits. Students will meet weekly with instructors to go over assignments and move through the course to graduate in the summer Those who need more than 15 credits can continue to work towards their diploma at Berkeley Adult School (BAS) in the fall.</p>
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Expenditures

BUDGETED
 Expense:
 Certificated salaries and employee benefits
 classified salaries and employee benefits
 instructional materials and supplies
 Base \$67,769.

ESTIMATED ACTUAL
 Expense:
 Certificated salaries and employee benefits
 classified salaries and employee benefits
 instructional materials and supplies
 Base \$67,700

Action

18

Actions/Services

PLANNED
 1.14S Provide a Ramp Up program for students using reading and writing workshops to front-load them with skills prior to in-class instruction.

ACTUAL
 1.14S

Summer 1-Week Intensive
 36 students across grades 1 - 3 were invited to participate in a 1-week literacy intensive this summer to on-ramp them back to school. Students were chosen based on an algorithm via our data management system that took into account their unduplicated status and that they were approaching grade-level proficient in reading and / or writing. 24 students attended at least 1 day.

School Year Program
 47 students (82% unduplicated) across grades 1-3 who were near proficient in reading and/or writing were invited, with only 12 students attending regularly (less than 3 absences out of 15 sessions).

Program implementation for Ramp Up during the school year was met with several challenges. It was difficult to recruit certificated staff for the monthly Saturday program, and even more so when it was changed to bi-weekly to better support the students. We invited students based on being nearly proficient in reading and/or writing and planned curriculum with the district literacy coach to pre-teach students in upcoming standards around literacy. The communication between the program and the site CoS teams and principals was minimal when the program started in October, which made it difficult to get momentum going with attendance support from the site. Principals knew very little about who was participating in the program or about the program structure or curricular content, expressing a disconnect and questions around the effectiveness of the program.

	<p>Attendance started to wain throughout the school year with very little follow through to regain their attendance. Strong relationships between the program and the sites, and the program and the families of the participants were never developed, affected attendance and integrity of the program.</p> <p>Although the ability to do guided reading and writing intervention with a smaller teacher to student ratio than during the school day was a huge advantage of this program, many of these students are also getting targeted literacy support (Reading Recovery, LLI, etc.) at their school sites, making it difficult to isolate the effectiveness of participation in Ramp Up. The program also requires more structure and collaboration with site intervention, admin, and family engagement staff to be able to maximize the resources available for this program.</p>
<p>BUDGETED Expense: Certificated salaries and employee benefits classified salaries and employee benefits instructional materials and supplies Supplemental \$30,000</p>	<p>ESTIMATED ACTUAL Expense: Certificated salaries and employee benefits Classified salaries and employee benefits instructional materials and supplies Supplemental \$23,811</p>

Expenditures

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of the action and services was satisfactory, with the newer actions/services having more challenges around roll-out, consistent, and fidelity. This was especially true for Extended Day Academic Intervention K-8 wide, but RtI2, Literacy Coaches, and Bridge, specifically at the Middle Schools. The Middle School programming lacked the level of structure and oversight that the K-5 programs have long hand in place, making implementation inconsistent across sites with limited abilities to collect data to use in a meaningful way to drive instructional or programmatic changes.

Programs like K-5 Literacy, SSS, and Bridge/AVID at the high school are in much more advanced stages of implementation where systems and site/stakeholder buy-in is no longer an issue. although there are areas of improvement around different types of data that can be collected to better inform instruction and program direction.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Without several key academic metrics in, it is difficult to define the level of effectiveness of the actions/services overall. With that being said, new systems have been established to better monitor reading, writing, and math data at the elementary-level to better inform instruction and provide the appropriate interventions for the students and those will be built out for the middle schools next year as well. Both the California Dashboard and local assessment data show that there are significant performance gaps, especially in math, so the services in place now are not as effective as we expected them to be.

The 6-week intervention cycles that the Coronation of Services Teams (RTI2, Literacy Coaches, etc.) are participating in has supported students to make accelerated growth in several subgroups, shrinking the disproportionality in most subgroups.

With the new protocols that the new 6-8 Math Coach has put into place, to specifically analyze student performance data from end of module assessments by unduplicated/not-unduplicated students, students are getting more targeted interventions. By building at the math PLCs at the sites as well as creating intervention classes, subgroups are continuing to bridge the disproportionality as evidenced by preliminary 8th Grade SBA math scores.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.2: Allocated .8FTE for NGSS implementation, however, teacher ended up as a .6FTE

1.5S: Allocated 1.0FTE for MS Math Coach however, teacher ended up as a .6FTE

1.7: Funded differently than planned

1.8S: Allocated 1.0FTE for curriculum adoption and support, however, position vacated mid-year and not refilled

1.9S: Several sites started implementation later in the school year than anticipated

1.10S: Software curriculum cost less than anticipated

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Goal 1 will remain as is.

Based on the CA Dashboard Data and local metrics outcomes, the following changes have been made in the 2017-20 Plan:

Changes/Additions to Metrics:

- Reworded AP metric to match state verbiage

Changes/Additions to Actions:

- Secondary Math Support Classes at each of the 3 Middle School Sites and BHS (1.5)

- Additional Math Support Classes at the sites with the highest unduplicated students (LeConte Elementary, Thousand Oaks Elementary, Longfellow Middle School) (1.5)
- Be a Scientist Program (1.9)
- Elimination of 6th Grade Bridge (1.16)

Annual Update LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

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.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

*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) 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

ACTUAL

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 - (met)

b) 75% of teachers will indicate use of equity strategies in their classroom - (not collected)

c) 34% of newly hired teachers were AA or Latino (+4% from 2015-16) - (met)

d) Support and retain AA or Latino teachers to exceed 15% of all teachers in district. Metric: QSS

d) 21.7% of teachers are AA or Latino (+0% from 2015-16) - (met)

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%

e) 51% of English learners demonstrated at least one year of growth on the CELDT (no more state targets)

f) Long-Term English Learners (LTELs) 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%

f) The number of English Learners (enrolled in US schools 5 years or more): (no more state targets)

LTELs: 105 / 5.6% (+.07%)
At-Risk of being a LTEL: 254 / 13.6% (-2%)

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.

g) 13% of English Learners were reclassified using the Berkeley Unified School District Reclassification Rate (met)

[ACTIONS / SERVICES](#)

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services

PLANNED

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.

ACTUAL

2.1 Provided 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.

Expenditures	<p>BUDGETED Expense: Contract for services, professional development for teacher stipends, classified hourly and substitutes BSEP \$90,000</p>	<p>ESTIMATED ACTUAL Expense: Contract for services, professional development for teacher stipends, classified hourly and substitutes BSEP \$45,000</p>
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Action **2**

Actions/Services	<p>PLANNED 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.</p>	<p>ACTUAL 2.1 Provided support and training to staff on issues of cultural competence and identify an Equity Teacher Leader (ETL) at each site to lead the work.</p> <p>Each ETL provided professional development at their sites during their Wednesday PD time, to better support classroom teachers and other site staff in incorporating equity strategies into their instruction. The ETLs gathered monthly to collaborate and incorporate strategies from Cultural Responsive Teaching of the Brain into their site work to make equity a priority.</p>
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Expenditures	<p>BUDGETED Expense: Teacher stipends BSEP \$34,000 Educator's Effectiveness Grant (DDF 137) \$54,800</p>	<p>ESTIMATED ACTUAL Expense: Teacher stipends BSEP \$6,900 Educator's Effectiveness Grant (DDF 137) \$0.00</p>
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Action **3**

Actions/Services	<p>PLANNED 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.</p>	<p>ACTUAL 2.3S The 2nd year of the PLC training sequence that happened this year allowed all of the sites (TK - 8, BHS) to become more comfortable with the process of using data to guide instruction. The training allowed site teams to bring the structure back to the sites to be implemented across grade-levels and content area collaborations. The protocol to use student work as the forefront of the inquiry process and have a common language to identify areas of strengths and challenge for students. This allowed sites needing a more systematic approach to determine actionable steps to support students. The last training included ways to use the PLC structure for non-academic data such as attendance and behavioral referrals to expand data-driven collaboration.</p> <p>Principals have suggested that since they were able to send more staff to the training sequence this year, including</p>
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teachers, they are now well-versed in the PLC protocol. Setting aside time that would be used for future trainings would be best utilized in building out the PLC structure at their sites during site collaboration times. Calendaring protected PLC time within Principal's Meetings and Site Level PD days would allow the work to continue with fidelity.

Expenditures

BUDGETED
 Expense: Contracted services, conference expense (DDF - 003)
 Supplemental \$40,000

ESTIMATED ACTUAL
 Expense: Contracted services, conference expense (DDF - 003)
 Supplemental \$40,000

Action **4**

Actions/Services

PLANNED
 2.4S Provide a Consultant to recruit, retain, and provide recommendations and other supports for teachers of color.

ACTUAL
 2.4S The consultant has continued to provide the district with support in the area of recruiting and retaining teachers of color.

Retention
 Outside of teachers of color renewing their contracts to continue teaching at the school sites, the level of impact was harder to gage from the principal perspective. Principals may not be aware of which of their staff may have developed a relationship with the consultant for support.

The one pilot site where the consultant supported the principal in having monthly meetings with the newly hired teachers (all of whom were teachers of color) was extremely successful. Both the teachers and the principal reported that having a support structure was invaluable. At this time, most elementary sites are not hiring many new teachers and the consultant suggests the pilot model be implemented as a way to support new teachers and continuing teachers of color.

Recruitment
 The consultant attended several teacher recruitment fairs and events around the Bay Area. Without attendance by district HR and other staff at most fairs, it was difficult to turn recruitment fair presence into actual viable candidates for consideration for hire.



In researching recruitment and interview practices by site, the consultant found that interview questions, panel configuration, and current post-interview protocols to follow up with candidates affected the recruitment of teachers of color. In order to better address this issue, the consultant scheduled meetings with all site principals to discuss shifting past practices to aligned with research-based practices that aid in recruiting teachers of color. By March, meetings commenced with 6 of the 11 Elementary principals, all 3 Middle School principals, and the High School administration, to discuss the areas of need each site has for support around recruiting teachers of color.

In order to institutionalized practices around recruitment and retention of teachers of color, the consultant recommended more collaboration with HR to assure the transition from recommendations to actual HR and site practices.

Expenditures

BUDGETED
Expense: Consultant contract, teacher hourly, materials and supplies (DDF - 524) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$60,000

ESTIMATED ACTUAL
Expense: Consultant contract, teacher hourly, materials and supplies (DDF - 524) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$54,400

Action

5

Actions/Services

PLANNED
2.5S Provide an Equity Instruction TSA in order to conduct equity-based audits to assist with cultural competency in the K-5 instructional program

ACTUAL
2.5S The .5 FTE Equity Instruction TSA largely performed qualitative research across the district to make recommendations around next steps. The TSA conducted 38 classroom visits, 6 library visits, and 5 site visits using the Equity Audit Tool. "Model classrooms" had higher levels of engagement and use of equity strategies within culturally relevant curriculum and diverse classroom libraries. Overall, evidence of equity was inconsistent and not uniform across classrooms and sites.

They also conducted 13 interviews (1 parent of a Student with Disability, 2 consultants, 1 site librarian, 2 out of 7 Elementary principals, MS principals, all with anywhere from 3 - 50 years of experience with BUSD either as employees, consultants, or as parents/grandparents). The interviews all pointed to a need for building stronger relationships with



students and families, especially for African-American and Latino families, families with a home language besides English or Spanish, and families that were displaced by gentrification and travelled long distances. Although the data for suspensions was still disproportionate for students of color and SwDs, fewer students were being suspended and sent to the office due to PBIS initiatives.

The work the TSA performed yielded immensely useful qualitative data that will be reused to direct the work of the equity teacher leaders next year.

Expenditures

BUDGETED
Expense: Certificated salary and 3000-3999 employee benefits 1000-1999: Certificated Personnel Salaries Supplemental \$55,800

ESTIMATED ACTUAL
Expense: Certificated salary and 3000-3999 employee benefits 1000-1999: Certificated Personnel Salaries Supplemental \$55,980

Action

6

Actions/Services

PLANNED
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.

ACTUAL
2.6S Provided certificated teachers at .4FTE - 1.0+ FTE to each of the 11 Elementary and 3 Middle School sites, as well as BTA and BHS based on the number of ELs. The EL teachers conducted all CELDT assessments outside of mid-year enrollments, provided direct ELD instruction and case management. EL teachers reported that their FTE does not allow for any formal instructional coaching although there were some instances where classroom teachers sought advice informally on the needs of a particular student. Currently, Integrated ELD and Designated ELD are not happening in tandem. EL instruction occurred in isolation, without examining the cross-section of ELA and ELD standards at each proficiency level. Literacy coaches and EL teachers working more collaboratively would shift the approach to EL instruction to further use data to inform instruction.

Currently, sites are sharing Systematic ELD kits which are broken out by grade and proficiency so the EL teachers need to be better supported to create protocols in sharing curriculum and collaborating best practices.

Expenditures	<p>BUDGETED Expense: Certificated salaries and benefits (DDF - 529) 1000-1999: Certificated Personnel Salaries Supplemental \$914,647</p>	<p>ESTIMATED ACTUAL Expense: Certificated salaries and benefits (DDF - 529) 1000-1999: Certificated Personnel Salaries Supplemental \$939,744</p>
Action 7		
Actions/Services	<p>PLANNED 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.</p>	<p>ACTUAL 2.7S Although the position was designated to be providing coaching and support K-12, the focus this year was largely for K-5. The ELD TSA supports the ELD teachers through informal observations and feedback. However, the majority of the work was around compliance, creating a pacing guide, and providing community outreach through DELAC and ELAC. The Monthly collaboration meetings (1.5 hours) with the ELD teachers served as an opportunity to disseminate information for compliance, administrative purposes, and share best practices.</p>
Expenditures	<p>BUDGETED 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</p>	<p>ESTIMATED ACTUAL 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 \$49,200</p>

ANALYSIS

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of the actions/services to end the racial predictability of academic achievement by ensuring that all systems are culturally and linguistically responsive to the needs of our students has been satisfactory. Outside of teachers and staff electing to attend the cultural competency seminars, the Equity Teacher Leaders are consistently collaborating to providing meaningful PD at their respective sites to ensure that teachers are keeping equity at the forefront of their minds as they reflect on data to inform their instruction.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

It has been difficult to measure the level of impact that cultural competency training and PD from the ETLs directly have in the classroom. The audits and observations have shown that the depth and breadth of equity strategies in classrooms and school libraries are inconsistent, and that the ETL PD does not follow a scope or sequence although it is responsive to site needs.

Despite there being a disconnect between actually institutionalizing HR practices and the recommendations that the consultant is making around recruiting and retaining teachers of color, we are increasing the number of teachers of color and able to provide them with a level of support that hasn't existed previously as evidence by meeting and exceeding the AMOs around recruitment and retention.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.1: Actual expenditures only for the Cultural Competency Seminars - other PD was not implemented
2.2: BSEP - Stipends paid from general fund due to budget change, EEG - other PD was not implemented

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Goal 2 will remain as is.
Based on the CA Dashboard Data and local metrics outcomes, the following changes have been made in the 2017-20 Plan:

Changes/Additions to Metrics:

- Changes to EL metrics to align with changes away from AMAO1 and 2

Changes/Additions to Actions:

- Classified Employee Teacher Pathway (2.5)

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

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.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>2020 Vision</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

*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

ACTUAL

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 did not increase for all subgroups

EL: 83% (+5%) - met
 SED: 75% (-2%) - not met
 Black/AA: 60% (-5%) - not met
 Latino: 82% (-1%) - not met
 SwD: 56% (-1%) - not met
 White: 90% (no change) - new metric
 Unduplicated: 74% (-1%) - new metric
 Not Unduplicated: 89% (no chance) - new metric

b) The percentage of the cohort of students in Grades 5, 7, 9 and 11 reporting School Connectedness biannually via CHKS:

Grade 5: 72% (+6%) - met

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% overall to be 793 and 15% or more to be 212 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 to be 122 (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

Grade 7: 61% (+2%) - not met
Grade 9: 53% (+3%) - not met
Grade 11: 48% (-7%) - not met

c) (data available late June) The number* of students who are chronically absent (more than 18 days) will be reduced by 7% overall to be 793 and 15% or more to be 212 for African American students (School Climate 5.b). (*Number will be adjusted based on enrollment.)

2015-16 % / Number
All: 8% / 853
EL: 8% / 79
SED: 12% / 459
AA: 14% / 249
Latino: 18% / 387

d) (data available in May) The School Attendance Rates will grow annually by 2% to be 98.6% or greater

e) (data available in July) 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 to be 122

f) The number of middle and high school students who participate in restorative justice practices as an alternative to suspension was tracked in the Student Information System (met)

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.

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.

School Connectedness

SwD: Unable to report due to demographic question phrasing

SED: 95.67 % (met)

EL: Unable to report due to demographic question phrasing

Black/AA: 93.46% (met)

Latino: 93.85% (met)

Access to School Resources

SwD: Unable to report due to demographic question phrasing

SED: 89.44% (met)

EL: Unable to report due to demographic question phrasing

Black/AA: 86.18%

Latino: 83.50% (met)

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

SwD: Not collected

SED: Not collected

EL: 0.28% (+9.12%) - not met

Black/AA: 8.26% (+2.58%) - not met

Latino: 12.23% (+5.71%) - not met

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

j) Participation of targeted families* will increase by 5% annually in the following activities:

ELAC - not able to collect

SGC Elementary (not met)

- Unduplicated - not able to collect
- SED - not able to collect
- EL - not able to collect
- SwD - not able to collect
- Black/AA: 13.7% (-0.4%)
- Latino: 10.7% (+1.1%)

SGC Middle School (not met)

- Unduplicated - not able to collect
- SED - not able to collect
- EL - not able to collect
- SwD - not able to collect
- Black/AA: 12.2% (-4.5%)
- Latino: 4.9% (-7.6%)

SGC High School (met)

- Unduplicated - not able to collect
- SED - not able to collect
- EL - not able to collect
- SwD - not able to collect
- Black/AA: 37.8% (+7.7%)
- Latino: 6.7% (+5.0%)

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services

PLANNED
 3.1S Provide training and support for all K-6 certificated staff on the Toolbox social/emotional curriculum. Training will be

ACTUAL
 3.1S Toolbox curriculum implementation continued to be inconsistent throughout the district as there was not a formal

organized by Coordinator of School-Based Services and 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.

PD structure in place to support training new teachers. With the many PBIS initiatives falling under the Coordinator of School-Based Services, their bandwidth was limited to Toolbox overviews for site PBIS teams. Teachers with previous Toolbox training and post-pilot sites with a developed culture around Toolbox continued to make it a priority. Collaboration with the PD team to include Toolbox training as part of on-ramping new teachers and surveying teachers to find out who had training, needed a refresher, or could serve as a mentor were identified as crucial in supporting students with social-emotional needs.

Expenditures

BUDGETED

Expense: Contracted services, support materials.

4000-4999: Books And Supplies Base \$5,000

ESTIMATED ACTUAL

Expense: Contracted services, support materials.

4000-4999: Books And Supplies Base \$12,000

Action 2

Actions/Services

PLANNED

3.2S Provide Two Intervention Counselors at BHS to ensure regular, individual contact with high-risk students to oversee all academic and social interventions.

ACTUAL

3.2S The two Intervention Counselors at BHS ensured regular, individual contact with high-risk students and oversaw all academic and social interventions.

At the beginning of the year, the 9th grade Focal Cohort had 92 students, the 10th grade had 70 (began as 80 in the 2015-16 school year), and the 11th grade at 33 (began as 80 in the 2014-15 school year). At the end of Semester 1, the percent retained from the beginning of the year for the 9th grade cohort was 98% (90 students), the 10th grade was 80% (56 students), and the 11th grade was 85%. Both the 10th and 11th grade cohorts may slightly be higher if students who transferred to BTA transfer back to BHS by the end of the year.

The addition of the second intervention counselor was crucial transition of the focal 9th graders from the 15-16 school year. This allowed that group of students to continue to receive the same depth and breadth of support as 10th graders from the same caring adult, all whilst allowing the new intervention counselor to take on the group of new focal 9th graders. With the original intervention counselor on maternity leave during the 1st semester, upon her return, BHS was able to keep the

"substitute" intervention counselor on with different site funds, so they were staffed with 3 intervention counselors for the duration of the school year. This allowed for more coordination with the mental health support providers and other school/community resources that the students need access to. The retention data shows the vital nature of having a focal cohort of students with an intervention counselor that follows them through their time at BHS.

Every focal student was contacted within the first month of school and were provided with a list of resources on campus. On average during Semester 1, each 9th grade focal student had 8 contacts with their intervention counselor, with a range anywhere from 2 contacts to 28 contacts. The 10th grade focal students had an average of 2 contacts. There were 890 instances of direct services, of which 70% were for the 9th and 10th graders, and 30% were for non-focal students. Because of where the intervention counselors' offices are and their expertise, they also support students from OCI on a drop-in basis. Although these students are not part of their focal student groups, they support these students with their immediate crisis or conflict and direct them to the appropriate services and provide them with the support they need.

Of the significant contacts they had with focal and non-focal students during Semester 1, 33% fell into social/peer issues, 33% fell into an "other" category that included medical, issues with class schedule, life skills, class referrals, and just a general check-in, 12% were categorized as either a behavior issue or referral, 11% were related to family/home-life issues, and 11% were for mental health needs.

In order to better build out the interventions for the focal students, they obtained 2 Master of Social Work interns to run community building circles in classrooms with focal students. They also asked the teachers for all the focal students to provide feedback on the students to get a better understanding of how they might be in a classroom to support both the teacher and the students. With the addition of a 3rd intervention counselor next year, they will be creating opportunities for feedback from BHS staff as well as creating

		more defined roles and responsibilities for the position to make sure that they are not duplicating efforts with OCI and RJ staff, but building a systematized collaborative model to further improve upon the way they support their focal and non-focal students.
Expenditures	<p>BUDGETED Expense: Certificated salaries and benefits (DDF - 523) 1000-1999: Certificated Personnel Salaries Supplemental \$214,893</p>	<p>ESTIMATED ACTUAL Expense: Certificated salaries and benefits (DDF - 523) 1000-1999: Certificated Personnel Salaries Supplemental \$203,662</p>

Action **4**

Actions/Services	<p>PLANNED 3.4S Provide a Restorative Practices (RP) program (alternatives to punitive discipline through behavioral intervention, implementation of restorative practices) through:</p> <ul style="list-style-type: none"> Elementary School: RP Program at Washington School providing professional development support to staff and teaching students restorative practices skills. BTA RP Program: providing restorative circles, professional development and student workshops 	<p>ACTUAL 3.11S Contracts with SEEDS continued to support Washington and BTA with RP program implementation. Monthly reports from the Restorative Justice (RJ) Coordinator indicated that both students and staff were regularly supported through check-ins, consultations, Tier 1 Community Building Circles, Tier 2 interventions, and other restorative meetings. The needs of each site drove what the the program looked like on a day-to-day basis, allowing for the RJ Coordinator to provide support tailored to the schools. Washington will be continuing with site funds next year, but BTA will continue to partner with SEEDS or another contractor to serve their unique population.</p>
Expenditures	<p>BUDGETED Expense: Contract for services, (DDF - 525) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$55,000</p>	<p>ESTIMATED ACTUAL Expense: Contract for services, (DDF - 525) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$55,000</p>

Action **5**

Actions/Services	<p>PLANNED 3.5 Provide Behavior Specialists at K-8 and a full-time Counselor for BHS students and Berkeley Mental Health counseling and ATOD Counseling Services for New Bridge at BTA and with IEPs to build relational trust and provide alternatives to punitive discipline through behavioral interventions.</p>	<p>ACTUAL 3.5 Provide Behavior Specialists at K-8 for students with IEPs to build relational trust and provide alternatives to punitive discipline through behavioral interventions, and a full-time Counselor for BHS students and Berkeley Mental Health counseling and ATOD Counseling Services by New Bridge at BTA.</p>
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Expenditures	BUDGETED Expense: Certificated salaries and benefits (DDF - 532) 1000-1999: Certificated Personnel Salaries Special Education \$546,000	ESTIMATED ACTUAL Expense: Certificated salaries and benefits (DDF - 532) 1000-1999: Certificated Personnel Salaries Special Education \$431,858
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Action **6**

Actions/Services	PLANNED 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.	ACTUAL 3.6S The RJ Counselor's at the 3 middle school sites 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. By the end of February, the RJ counselors logged more than 1300 contacts with 273 individual students. 59% (168) of the students served were unduplicated, and although their focal groups were all unduplicated students, they served well beyond that group based on need across the three sites. The counselors collaborated with the Coordinator of School-Based Services and BREA to create a log in Illuminate to keep track of both the overarching reason for the contact, and what category of action taken. The reason for the contact could have been because they were a focal student, or behavioral, social-emotional, academic, group conflict, drop-in, or to cultivate leadership opportunities. Possible actions taken to support students, included a variety of circles, conferences, restorative actions, responsive actions, referrals, youth development, and more formal counseling sessions.
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Expenditures	BUDGETED Expense: Certificated Counselor Salaries and benefits (DDF - 525) 1000-1999: Certificated Personnel Salaries Supplemental \$306,990	ESTIMATED ACTUAL Expense: Certificated Counselor Salaries and benefits (DDF - 525) 1000-1999: Certificated Personnel Salaries Supplemental \$293,975
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Action **7**

Actions/Services	PLANNED 3.7S Provide increased behavioral health services to support students dealing with trauma and other social-emotional	ACTUAL 3.7S Provided increased behavioral health services to support students dealing with trauma and other social
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issues. Trauma-informed and Restorative practices will be delivered with a lens of cultural competency.

emotional issues. Trauma-informed and Restorative practices will be delivered with a lens of cultural competency.

Based on choice, sites used their allocation for a partial FTE of a district behaviorist, or opted to contract with an organization like Child Therapy Institute, Berkeley Mental Health, or Lifelong. Many sites were able to also have interns that were supervised by licensed providers to cast a wider net as needed.

Expenditures

BUDGETED
Expense: Contracts for services, Counselor Salaries and benefits, (DDF - 995)

Supplemental \$147,355

ESTIMATED ACTUAL
Expense: Contracts for services, Counselor Salaries and benefits, (DDF - 995)

Supplemental \$145,463

Action **8**

Actions/Services

PLANNED
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 align their services with our district practices.

ACTUAL
3.8S Provided coordination of school-based services to develop, train and support sites in the consistent implementation of culturally relevant Restorative Practices, Positive Behavioral Intervention Supports (PBIS), and Toolbox social-emotional domains that address the needs of students in danger of suspension. Additionally, ensure that the non- BUSD Services Providers align their services with our district practices.

Expenditures

BUDGETED
Expense: Certificated salary and benefits (DDF - 532) 1000-1999: Certificated Personnel Salaries Supplemental \$127,912

ESTIMATED ACTUAL
Expense: Certificated salary and benefits (DDF - 532) 1000-1999: Certificated Personnel Salaries Supplemental \$136,228

Action **9**

Actions/Services

PLANNED
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.

ACTUAL
3.9S Provided 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.

Expenditures

BUDGETED
Expense: Contracts for services (DDF - 211)

5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000

ESTIMATED ACTUAL
Expense: Contracts for services (DDF - 211)

5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000

Action **10**

<p>Actions/Services</p>	<p>PLANNED 3.10S Provide case management and intervention services such as Restorative Practices for students identified as at risk of suspension.</p>	<p>ACTUAL 3.10S Provided case management and intervention services such as Restorative Practices for students identified as at risk of suspension.</p>
<p>Expenditures</p>	<p>BUDGETED Expense: Classified salaries and benefits, or consultant contract (DDF - 525) Supplemental \$101,000</p>	<p>ESTIMATED ACTUAL Expense: Classified salaries and benefits, or consultant contract (DDF - 525) Supplemental \$102,932</p>

Action **11**

<p>Actions/Services</p>	<p>PLANNED 3.11S Provide coordinators for family engagement for all TK, K-5 schools and support BHS in partnering 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.</p>	<p>ACTUAL 3.11S The coordinators for family engagement continued to provide our elementary schools and high school with the connection that many families need to the school and its' resources.</p> <p>As of March, the OFEE staff had made 3532 total contacts across 1258 students. 62% of the students (782) were unduplicated, 26% (332) were Black/AA, 25% (312) were English Learners, and 15% (191) were Students with Disabilities.</p> <p>80% of the students had just 1-2 contacts, 18% had 3-11 contacts, and 2% had 12-24 contacts. For the unduplicated students, 51% of the contacts were referral to school/district or community services/resources, 31% was for academic support, and 11% for attendance.</p> <p>Different categorical and LCAP-funded programs built relationships with the OFEE staff this year to rely on their familial relationships with their school communities to invite students to participate in new or returning programs.</p> <p>Feedback from both parent and teacher/admin stakeholders showed that the OFEE staff was a crucial part of their school communities. Because OFEE staff are shared across sites and each site has a unique set of needs, the role and responsibilities of the staff often differed. At some sites, it was a norm for the OFEE staff to be collaborative with all the</p>
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		teachers and staff, where as at some sites, their relationship was more with admin.
Expenditures	<p>BUDGETED Expense: Classified salaries and benefits (DDF - 534) 2000-2999: Classified Personnel Salaries Supplemental \$331,447 2000-2999: Classified Personnel Salaries BSEP \$305,000</p>	<p>ESTIMATED ACTUAL Expense: Classified salaries and benefits (DDF - 534) 2000-2999: Classified Personnel Salaries Supplemental \$313,000 2000-2999: Classified Personnel Salaries BSEP \$340,617</p>

ANALYSIS

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of the actions and services has made significant strides in this LCAP year. The addition of the RJ Counselors at the Middle School have filled a significant need to create system of support for alternatives to suspensions. With structures around restorative practices continuing to be built out at the secondary level, students have additional adults that are trained and familiar with how to support students both in and out of the classroom. The Coordinator of School Based Services really evaluated the types of services that are students were provided with to feel more welcome, safe, and included at school and the PBIS teams at each site were brought together more often to gain more knowledge in protocols and ways to implement strategies that worked well for their specific site culture.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

At the elementary level, the lack of consistent Toolbox implementation and absence of formal training is reflective in how students did in Grades 1 - 5 in the social-emotional section of the elementary report card. At the secondary level, as we have increased restorative practice initiatives sand supports, the number of suspensions positively impacted. The additional intervention counselor at BHS has been able to demonstrate better outcomes for their focal students, as less are dropping out of school and accessing more school services as needed. The OFEE staff are reaching substantially more families than last year, however the depth and breadth of their support can vary by site, so providing more direction on specific areas of focus for more consistency would drive the percentage of significant subgroup populations served even higher.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 3.1s: A need for more materials for implementation than planned
- 3.5: Step and column of actual hires less than anticipated
- 3.11s Step and column of actual hires less than anticipated

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Goal 3 will remain as is.

Based on the CA Dashboard Data and local metrics outcomes, the following changes have been made in the 2017-20 Plan:

Changes/Additions to Metrics:

- Plan to create Family Engagement and School Climate Survey to replace comprehensive LCAP survey
- Rewrote metric for parent participation in committees as we have been unable to collect meaningful demographic data of parents since it is optional to share as a committee member

Changes/Additions to Actions:

- Discontinue Equity Instruction TSA
- Discontinue Restorative Practices Pilot at Washington
- Additional Intervention Counselor at BHS (3.2)
- African American Student Success Program (3.10)
- School Climate Teacher Leaders at each site TK - 8 (3.12)

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

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.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>2020 Vision</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

a) Based on the annual review of the expected measurable outcomes, the evaluation process will 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 will served 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 were accounted for in the expenditure report included in the Annual Update. This review include dan update on expenditures from both the actions and services that included the letter S (supplemental) as well as the personnel variance and LCAP contingency embedded within the action and/or service

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

<p>Actions/Services</p>	<p>PLANNED 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</p>	<p>ACTUAL 4.1S Provided 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</p>
<p>Expenditures</p>	<p>BUDGETED Expense: Certificated salary benefits, classified hourly and contracted services (2.5%) (DDF: 535) Supplemental \$131,070</p>	<p>ESTIMATED ACTUAL Expense: Certificated salary benefits, classified hourly and contracted services (2.5%) (DDF: 535) Supplemental \$121,000</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 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</p>	<p>ACTUAL 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</p>
<p>Expenditures</p>	<p>BUDGETED Expense: Indirect Cost Reserve (DDF 000) Supplemental \$294,894</p>	<p>ESTIMATED ACTUAL Expense: Indirect Cost Reserve (DDF 000) Supplemental \$280,271</p>

ANALYSIS

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>The actions/services were implemented with fidelity. The board policy that was created articulated a timeline for the LCAP evaluation staff to adhere to, allowing for a more coordinated effort to keep stakeholders involved throughout the school year by the evaluation staff.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>Having a designated LCAP evaluation staff has allowed for more coordinated data-collection and consistent data-reporting to stakeholders, which was an area that needed improvement last year. Stakeholders reported that they felt more abreast of how program implementation was going and that data-driven improvements were being made during the year to best support the unduplicated students.</p>

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Goal will remain as is.

No changes to metrics or actions and services.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

LCAP 2016-17

Berkeley Unified School District engaged and convened a series of meetings for key LCAP stakeholder groups, the Parent Advisory Committee (PAC), the District English Learner Advisory Committee (DELAC), the Education Advisory Committee (EAC) and student focus groups. The meetings provided the stakeholders with an overview of local and state student achievement data and updates on LCAP funded Actions and Services. This was provided with the goal of creating opportunities for the participants to provide ongoing inquiry and 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 the Local Control Funding Formula (LCFF). On March 10, 2017, the PAC, EAC and DELAC participated in the Mid-Year LCAP Data Presentation and Budget Priority Workshop. This was a vital element in our efforts to employ a continuous cycle of improvement.

Prior to the first Parent Advisory Committee Meeting (PAC), Principals' identified a representative for their school sites. The committee was comprised of 22 parent/guardians, representing Pre-School through Grade 12. Of the committee members, four were parents of Socioeconomically Disadvantaged students, two were parents of English Learner Students and one was a parent/guardian of a Foster Youth. At its first meeting of 2016-17, the PAC elected co-chairs (a High school/Elementary parent and an Elementary School parent) who worked collaboratively with the Director of Special Projects and Programs to provide input on the agendas for each meeting and assume leadership roles in facilitating the PAC Meetings. The agendas for the year included time at the end of each meeting for the PAC members to work together to create statements that were presented to the Board of Directors during Committee comment time at the bi-monthly Board Meetings. If the group determined there was not 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 was funded by LCAP Supplemental funding. These templates were designed to incorporate the goals of each action, the resource allocation, the qualitative and quantitative findings from 2015-16, the PAC's comments, and the Superintendent's response.

BUSD Board Policy 0460 and Bylaws for PAC/DELAC/EAC

During the 2014-15 school year, a BUSD Board Director 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. The policy was vetted by the BUSD Policy Committee and as well as the stakeholder groups. The Board of Directors formally approved Board Policy 0460 on June 26, 2015. On June 26, 2016, the Board approved a modified version of BP 0460 that provided a clearer description of who the stakeholders should be and when new actions and services needed early approval for new positions that could be challenging to fill if they were not posted until final LCAP approval. Implementing the policy provided clarity in defining the role of the stakeholder groups, which in previous years limited the collaborative efforts of the stakeholders and district staff. An additional benefit of the policy was that Section 6 outlined 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 year's LCAP as well as 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 Board meeting at which the Superintendent or designee provides the Board with the draft LCAP, the Superintendent or designee shall also provide the Stakeholder Groups (defined 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

Each Spring, the Education Services Team reviews the LCAP to ensure that the State Priorities are being addressed in the plan. There is a review of related student data and an analysis of the Related Data Elements by the Berkeley Research Evaluation and Assessment Department Staff. This year, while moving to the new template, all priorities were analyzed as Annual Measureable Outcomes in the Annual Update Section of the LCAP. The staff worked collaboratively with the stakeholder groups to create a data-reporting calendar for 2017-18 that provided periodic checkpoints regarding the effectiveness of each action and service in meeting the needs of the targeted students. New to the calendar for 2017-18 will be an identified staff person who will be responsible for ensuring intended implementation of the specific action or service. This will ensure that the services are being implemented with fidelity at each school. The data analysis had the following highlights: African American students and Students with Disabilities were underperforming in English Language Arts and Mathematics. Additionally, these two subgroups had a lower graduation rate than their white classmates.

Parent Advisory Committee (PAC)

Meeting Date Item

10/20/2016 LCAP Orientation/Family Engagement - Quorum

11/17/2016 RTI, Implementation, Literacy

12/15/2016 CEIS, Math, Professional Learning Communities

01/19/2017 EL, Budget Update

03/16/2017 Mid Year LCAP Data, Summary of Stakeholder Feedback, Preliminary Ed Services Recommendations, Stakeholder Feed back on Recommendations, and identified the performance gaps in English Language Arts, Math, attendance, suspension and graduation rate.

04/20/2017 Budget Forecast, LCAP Data, Data Dashboard & LCAP, Preliminary LCAP Action and Services Recommendation

California School Dashboard Discussion:

Suspension Indicator: Students with Disabilities - Red, African American - Red

EL Progress Indicator: Overall - Orange

Graduation Rate Indicator: English Learner Students - Red, White Students - Orange

English Language Arts Indicator: Students with Disabilities

Math Indicator: Students with Disabilities - Red, African American - Orange

05/11/2017 LCAP Draft Recommendations

05/30/2017 LCAP recommendations for additional funding per May revised State Budget

District English Learner Advisory Committee (DELAC)

Meeting Date Item

10/24/2016 DELAC Goals & Data

11/28/2016 District Upcoming Events, LCAP Overview

01/24/2017 Debrief BSEP Meeting, Highlights from PAC, Overview of English Language Development Instruction

02/27/2017 LCAP update, review of topics to present to the Board

04/24/2017 California School Dashboard Discussion which identified the performance gaps:

Suspension Indicator: Students with Disabilities - Red, African American - Red

EL Progress Indicator: Overall - Orange

Graduation Rate Indicator: English Learner Students - Red, White Students - Orange

English Language Arts Indicator: Students with Disabilities

Math Indicator: Students with Disabilities - Red, African American - Orange

05/08/2017 DELAC Feedback and Input on District Recommendations for LCAP

05/22/2017 LCAP District Recommendations

06/05/2017 LCAP recommendation for additional funding per May revised State Budget

Education Advisory Committee (EAC)

Meeting Date Item

11/14/ 2016 LCAP Goals & Data

12/12/2016 LCAP Implementation, Academic Support Mapping

01/08/2017 LCAP Funded English Learner Program, Educational Vital Signs Initiative

02/13/2017 LCAP Current Actions & Budget, Timeline for LCAP Development

03/13/2017 LCAP Summary of Stakeholder Feedback, Preliminary Timeline for LCAP Development

04/10/2017 California School Dashboard Discussion which identified the performance gaps:

Suspension Indicator: Students with Disabilities - Red, African American - Red

EL Progress Indicator: Overall - Orange

Graduation Rate Indicator: English Learner Students - Red, White Students - Orange

English Language Arts Indicator: Students with Disabilities

Math Indicator: Students with Disabilities - Red, African American - Orange

05/08/2017 Proposed new actions for 2017-2018

06/05/2017 Proposed actions to be funded with new LCAP supplemental funds

Board of Directors (BOD)

Meeting Date Item

08/24/2016 LCAP Goal 1 Evaluation

09/07/2016 LCAP Goal 2 Evaluation

09/21/2016 LCAP Goal 3 Evaluation

10/19/2016 LCAP Implementation Update

11/16/2016 LCAP S Funded Mid Year Data on Actions and Services - Study Session

12/07/2016 LCAP early approval of new actions and approval to discontinue Superintendent's recommended actions per BP 0460

01/11/2017 LCAP Draft and Executive Summary, and Public and Stakeholder comment period

01/25/2017 LCAP Public Hearing

02/08/2017 LCAP Final Plan and Approval, and Second read of revised LCAP Board Policy 0460

02/22/2017 LCAP Monthly Update

03/22/2017 LCAP Recommendations and overview of the California School Dashboard which identified the Performance Gaps:Suspension Indicator:

Students with Disabilities - Red, African American - Red

EL Progress Indicator: Overall - Orange

Graduation Rate Indicator: English Learner Students - Red, White Students - Orange

English Language Arts Indicator: Students with Disabilities

Math Indicator: Students with Disabilities - Red, African American - Orange

04/12/2017 LCAP Update

04/26/2017 LCAP First Draft

05/17/2017 LCAP New positions for early approval

05/31/2017 LCAP discussion on New Funding from the Governor's May revised budget

Student Focus Group – Middle School

03/07/2017 Focus Group - King

03/14/2017 Focus Group - Willard

04/11/2017 Focus Group - Longfellow

04/18/2017 Focus Group - Longfellow

Student Focus Group – High School

04/-/2017 - Focus Group - BHS

Secondary Student Survey (AVID and Bridge Students)

254- respondents

Superintendent's Cabinet

Meeting Date Item

08/09/2016 Cabinet Retreat - LCAP Overview

10/04/2016 LCAP Staffing Update

02/21/2017 LCAP Staff Recommendations

04/25/2017 LCAP Draft One with Staff recommendations,

California School Dashboard Discussion on Performance Gaps:

Suspension Indicator: Students with Disabilities - Red, African American - Red

EL Progress Indicator: Overall - Orange

Graduation Rate Indicator: English Learner Students - Red, White Students - Orange

English Language Arts Indicator: Students with Disabilities

Math Indicator: Students with Disabilities - Red, African American - Orange

05/16/2017 LCAP - Finalize new position descriptions

05/30/2017 LCAP recommendation for additional funding per May revised State budget

06/06/2017 Update final recommendations with stakeholder input reflective of increased revenue from the Governors May revised budget.

Educational Services Directors

Meeting Date Item

11/08/2016 Parent Engagement - LCAP

11/22/2016 Response to Intervention - LCAP

11/29/2016 EL Coaches - LCAP

01/24/2017 Literacy Coaches - LCAP

02/14/2017 Preliminary LCAP Services and Actions changes for 16-17

02/28/2017 Mid-Year Retreat - LCAP Planning

03/14/2017 BHS Interventions - LCAP

03/28/2017 Draft 2016-17 Staff and Program recommendations LCAP

04/18/2017 California School Dashboard Discussion and identification of the performance gaps:

Suspension Indicator: Students with Disabilities - Red, African American - Red

EL Progress Indicator: Overall - Orange

Graduation Rate Indicator: English Learner Students - Red, White Students - Orange

English Language Arts Indicator: Students with Disabilities

Math Indicator: Students with Disabilities - Red, African American - Orange

05/16/2017 Final LCAP recommendations for 2017-18

06/06/2017 Discussion to determine priorities for the additional revenue from the Governor's revised budget.

Superintendent's Budget Advisory Committee

02/28/2017 LCAP Budget Projections

05/02/2017 LCAP Budget Recommendations

06/05/2017 Increased revenue from the Governors revised budget for 2017-18

Black and Latino Affinity Group

Session 1 – Dec. 3, 2016: (145 participants)

The history of our school system; the critical need for parent advocacy; HOW to advocate in this system we call “Public Education in the Era of LCAP...Get and Use the Data to Serve your Child’s Needs!” During this session, parents reviewed a timeline of education in the US, reviewing policies and laws that were obstacles to education for Black and Latino students. Parents were in a circle and read the timeline. This was very powerful and a reminder to parents that they need to stay engaged in their children's learning.

Session 2 -March 4, 2017 (135 participants)

The mindset, values, and skill-sets of “educational parenting”; how to navigate in schools and districts. This session also covered preparation for summer programs to avoid summer learning loss. Provided summer school and program resources and blank calendar for each parent to plan summer learning for their children. Parents also discussed out of the box thinking...developing local community and school programs to keep kids learning over the summer. Overview of California School Dashboard and what it tells us about our students.

Session 3 – April 29, 2017: (108 participants)

Empower parents with the tools to support their children’s academic success and develop a plan to prevent Summer Learning Loss. (check - in on planning assignment)

Preparing for the next school year – it’s NOT “too early”

Parents will review the district calendars and calendar important school and district events. They will also develop a plan to engage with their children's teachers, parent groups, principals, etc., to support the learning of their children. Berkeley findings on the California School Dashboard, with a discussion about:

Suspension Indicator: Students with Disabilities - Red, African American - Red

EL Progress Indicator: Overall - Orange

Graduation Rate Indicator: English Learner Students - Red, White Students - Orange

English Language Arts Indicator: Students with Disabilities

Math Indicator: Students with Disabilities - Red, African American - Orange

2016-17 Annual Update

In the past year the District continued 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 behavioral health partnerships. More meeting dates were scheduled for May and June of 2016 through the final approval process. These groups were provided with quantitative as well as qualitative data and heard from student speakers and district staff who were implementing the actions and services developed under the LCAP.

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

During 2016-17

Over the course of the year several emerging themes resonated with the stakeholder groups:

* Recognizing that there was a performance gap in BUSD: African American and Students with Disabilities were under-performing academically and they tended to have a higher rate of discipline referrals and suspensions.

- Recognizing a need for the creation of an LCAP Actions and Services implementation calendar that included the staff position(s) of who was responsible for ensuring consistent service implementation and monitoring.
- Increased behavioral and mental health services coordination with access for more students by ensuring that all of the TK-8th grade sites were implementing a multi-tiered, positive school climate system that incorporated Positive Behavior Interventions (PBIS), Toolbox, Welcoming Schools, and Restorative Practices.
- Continue to increase opportunities to recruit teachers of color and provide support for teacher retention. Additionally, there was a need for academic professional development for Instructional Classified Employees. BUSD will identify several classified employees to participate in a new Classified Employee Teacher Pipeline.
- Response to Instruction and Intervention (RtI2) was implemented at all TK- 8 schools, which will continue to strengthen as the interventions are made accessible to targeted students

Building on learned experiences since 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 and afforded 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. There was a request during the 2015-16 year to establish an effective system of data collection and reporting in order to inform the stakeholders of the impact on students resulting from the LCAP funded actions and services.

In previous years there was a challenge with ensuring that a quorum was established at each Parent Advisory Committee meeting. This is required by Board Policy and the Brown Act for the committee to make recommendations or formulate their questions and provide feedback. With better outreach, quorums were established at eight of ten meetings, which was a great improvement over previous years.

School Site Level: All School Site Plans were aligned to the three LCAP Goals and included the services that were allocated to specifically support the Unduplicated students.

Community Stakeholder Meeting:

We held a Mid-Year LCAP Data Meeting on March 6, 2017 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 highlighted the LCAP funded Actions and Services being implemented at the school sites in 2016-17. 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 used to revise 2017-18 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 about the role of the PAC in the LCAP Planning and Oversight processes. This 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 Instruction and Intervention (RTI2), Positive Behavioral Intervention Systems (PBIS), Restorative

Justice (RJ) and Restorative Practices (RP). The EAC was very integral in designing a scope for the Positive School Climate Teacher Leader position for the elementary and middle schools. This role will ensure that all sites are implementing the programs consistently.

DELAC:

The 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 families were provided with an overview of the LCAP Supplemental Funding Budget, updates on actions and services such as AVID, ELD, RTI2, Literacy Coaches, Behavior Health, and RP. At the May Meeting, the proposed budget for 2016-17 was shared along 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 directions for the staff to incorporate into the LCAP and 2016-17 Budget.

Student Advisory Group Middle School/ High School:

Students participated in a Focus Group conversation on LCAP funded Actions and Services. Input was elicited regarding the proposed LCAP Supplementally funded proposed actions, feedback on current actions and how well students were being supported academically.

Superintendent's Cabinet:

The Superintendent's Cabinet served as the team leading the work in the Berkeley Unified School District. During the year, the LCAP Actions, Services, Budgets, and Evaluation processes were reviewed by the team prior to any Board meeting to assure that the Cabinet reviewed and discussed best practices for Unduplicated Students within the three targeted goals. The Superintendent and the local tax measure used the LCAP goals and action steps as a base to drive 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, to provide data, evaluation and research support. During the meetings, Directors received LCAP progress updates, reviewed budget priorities, and discussed how to further systematize the LCAP funded program information. As a result, the Education Services Directors presented the LCAP Action Steps and Goals as a team to the Board for recommendation and developed a focused multi-tiered intervention model to address all interventions provided to students under the umbrella of RTI2 and Mental Health /Trauma-Informed practices. This process involved a review of data, practices in the classroom and proposals addressing the ongoing need to develop systems for our sites and district in moving these practices forward.

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

2016 -17 Annual Update

With the guidance of the stakeholders, the impact on the LCAP was as follows: The Stakeholder groups (PAC, DELAC, and EAC) 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 was measured by applicable metrics. Section 2 outlined 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 also requested that district staff develop clear roles and responsibilities for all LCAP Funded Positions. This was explicitly communicated to site administrators to increase accountability. Additionally, there was 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.

After a review of the student academic data, there was consensus from all stakeholders that there needed to be a larger investment in math intervention.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

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.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

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 (How many are under grade-level?)
 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. Literary Sources: The Urgency of Now, Schott Foundation for Public Education

Identified Needs based on Performance Gaps on California State Dashboard

SBA English/Language Arts (ELA): Students with Disabilities
 SBA Math: Students with Disabilities, Black/African-American Students
 Graduation Rates: English Learners, White Students

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 Data7

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

<p>a) Annual Credential Report from California Longitudinal Pupil Achievement Data System (CALPADS)</p> <p>b) School Accountability Report Cards (SARC)</p> <p>c) SARC</p> <p>d) Professional Development Sign-in Sheets and Professional Development Survey</p> <p>e) Teacher School Climate Survey</p> <p>f) Local CCSS Reading Assessment (TCRWP)</p> <p>g) 3rd Grade SBA Performance Level in ELA</p> <p>h) 8th Grade SBA Performance Level in Math</p> <p>i) 11th Grade SBA in ELA and Math</p> <p>j) AP Tests</p> <p>k) Transcript Evaluation Service (TES)</p> <p>l) Graduation Cohort Report (State Targets)</p> <p>m) Dropout Cohort Report (State Targets)</p>	<p>*All Baseline Data is from 2015-16 unless indicated otherwise</p> <p>a) 100%</p> <p>b) 100%</p> <p>c) 100%</p> <p>d) 90%</p> <p>e) N/A</p> <p>f) All: 80%, EL: 38%, SED: 54%, AA: 48%, Latino: 61%, SwD: 31%</p> <p>g) All: 62%, EL: 26%, SED: 33%, AA: 22%, Latino: 42%, SwD: 20%</p> <p>h) All: 53%, EL: 10%, SED: 31%, AA: 14%, Latino: 36%, SwD: 7%</p> <p>I) ELA - All: 69%, EL: 12%, SED: 46%, AA: 42%, Latino: 50%, SwD: 24%</p> <p>Math - All: 50%, EL: 13%, SED: 4%, AA: 19%, Latino: 27%, SwD: 4%</p> <p>j)</p> <p>All: 78% (661) Black/AA: 15% (10) Latino: 83% (133) White: 88% (264) ELs: 76% (73) Unduplicated: 60% (143) Non-Unduplicated 85% (518)</p>	<p>*Note: Exact numerical targets may change or be added once 2016-17 End of Year Results come in.</p> <p>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 1a)</p> <p>b) 100% of students in the school district have sufficient access to the standards-aligned instructional materials (Basic 1b)</p> <p>c) 100% of school facilities are maintained in good repair (Basic 1c)</p> <p>d) 100% of ELA, Math and Science Teachers will be trained in CCSS/NGSS which will be fully implemented in the classroom (State Standards 2a)</p> <p>e) 80% of trained teachers will report site-level support in implementation of the state standards (State Standards 2a)</p> <p>f) 80% or more of all 3rd Graders will be at Grade Level Reading Proficiency with a 5% increase yearly for specific subgroup targets to be: EL: 43%, SED: 59%, AA: 53%, Latino: 66%, SwD: 36%</p>	<p>*Note: Exact numerical targets may change or be added once 2018-19 End of Year Results come in.</p> <p>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 1a)</p> <p>b) 100% of students in the school district have sufficient access to the standards-aligned instructional materials (Basic Services 1b)</p> <p>c) 100% of school facilities are maintained in good repair (Basic 1c)</p> <p>d) 100% of ELA, Math and Science Teachers will be trained in CCSS/NGSS which will be fully implemented in the classroom (State Standards 2a)</p> <p>e) 85% of trained teachers will report site-level support in implementation of the state standards (State Standards 2a)</p> <p>f) 80% or more of all 3rd Graders will be at Grade Level Reading Proficiency with a 5% increase yearly for specific subgroup targets to be: EL: 48%, SED: 64%, AA: 58%, Latino: 71%, SwD: 41%</p>	<p>*Note: Exact numerical targets may change or be added once 2019-20 End of Year Results come in.</p> <p>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 1a)</p> <p>b) 100% of students in the school district have sufficient access to the standards-aligned instructional materials (Basic Services 1.b).</p> <p>c) 100% of school facilities are maintained in good repair (Basic 1c)</p> <p>d) 100% of ELA, Math and Science Teachers will be trained in CCSS/NGSS which will be fully implemented in the classroom (State Standards 2a)</p> <p>e) 90% of trained teachers will report site-level support in implementation of the state standards (State Standards 2a)</p> <p>f) 80% or more of all 3rd Graders will be at Grade Level Reading Proficiency with a 5% increase yearly for specific subgroup targets to be: EL: 53%, SED: 69%, AA: 63%, Latino: 76%, SwD: 46%</p>
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<p>k) UC/CSU AA: 35%, Latino: 64%, SED: 48%, EL: 26%, SwD: **</p> <p>CTE N/A to date</p> <p>IB N/A to date</p> <p>l) 2016 Graduation Cohort (Class of 2015) All: 87%, EL: 69%, SED: 82%, SwD: 72%, AA: 80%, Latino: 86%, White: 90%</p> <p>m) 2016 Drop-Out Cohort (Class of 2015) All: 11%, EL: 20%, SED: 14%, SwD: 16%, AA: 14%, Latino: 10%, White: 10%</p> <p>**Denotes n of less than 11</p>	<p>g) The percentage of 3rd Graders overall and in each significant subgroup meeting or exceeding standards for English Language Arts (ELA) on the Smarter Balanced Assessment (SBA) will increase from the previous year (Pupil Achievement 4a)</p> <p>h) The percentage of 8th Graders overall and in each significant subgroup meeting or exceeding standards for Math on the Smarter Balanced Assessment (SBA) will increase from the previous year (Pupil Achievement 4a)</p> <p>i) The percentage of 11th Graders overall and in each significant subgroup demonstrating college preparedness through the Early Assessment Program (EAP - meeting or exceeding standards for SBA ELA and Math) will increase from the previous year (Pupil Achievement 4a, 4g)</p> <p>j) The overall percentage of students who have passed an Advanced Placement (AP) examinations passed with a 3 or higher will increase annually by 2% (Pupil Achievement 4f)</p> <p>k) 5% more students in each significant subgroup will have successfully completed courses that satisfy UC or CSU entrance requirements, programs of study</p>	<p>g) The percentage of 3rd Graders overall and in each significant subgroup meeting or exceeding standards for English Language Arts (ELA) on the Smarter Balanced Assessment (SBA) will increase from the previous year (Pupil Achievement 4a)</p> <p>h) The percentage of 8th Graders overall and in each significant subgroup meeting or exceeding standards for Math on the Smarter Balanced Assessment (SBA) will increase from the previous year (Pupil Achievement 4a)</p> <p>i) The percentage of 11th Graders overall and in each significant subgroup demonstrating college preparedness through the Early Assessment Program (EAP - meeting or exceeding standards for SBA ELA and Math) will increase from the previous year (Pupil Achievement 4a, 4g)</p> <p>j) The overall percentage of students who have passed an Advanced Placement (AP) examinations passed with a 3 or higher will increase annually by 2% (Pupil Achievement 4f)</p> <p>k) 5% more students in each significant subgroup will have successfully completed courses that satisfy UC or CSU entrance</p>	<p>g) The percentage of 3rd Graders overall and in each significant subgroup meeting or exceeding standards for English Language Arts (ELA) on the Smarter Balanced Assessment (SBA) will increase from the previous year (Pupil Achievement 4a)</p> <p>h) The percentage of 8th Graders overall and in each significant subgroup meeting or exceeding standards for Math on the Smarter Balanced Assessment (SBA) will increase from the previous year (Pupil Achievement 4a)</p> <p>i) The percentage of 11th Graders overall and in each significant subgroup demonstrating college preparedness through the Early Assessment Program (EAP - meeting or exceeding standards for SBA ELA and Math) will increase from the previous year (Pupil Achievement 4a, 4g)</p> <p>j) The overall percentage of students who have passed an Advanced Placement (AP) examinations passed with a 3 or higher will increase annually by 2% (Pupil Achievement 4f)</p> <p>k) 5% more students in each significant subgroup will have successfully completed courses that satisfy UC or CSU entrance</p>
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that align with State Board-approved Career Technical Educational standards and framework, and IB Courses (Pupil Achievement 4c, Pupil Outcomes 8, Course Access 7a, 7b, 7c)

UC/CSU
 AA: 35%, Latino: 64%, SED: 48%, EL: 26%, SwD: **

CTE
 N/A to date

IB
 N/A to date

l) At least 90% or more of all students and by significant subgroups in the 2018 Cohort (Class 2017) will graduate (Pupil Engagement 5e)

m) At least 10% or less of all students and those in significant subgroups in the 2018 Cohort (Class 2017) will drop out (Pupil Engagement 5.d). Less than 10 Middle School students will drop out annually (Pupil Engagement 5c, 5d)

requirements, programs of study that align with State Board-approved Career Technical Educational standards and framework, and IB Courses (Pupil Achievement 4c, Pupil Outcomes 8, Course Access 7a, 7b, 7c)

UC/CSU
 AA: 40%, Latino: 69%, SED: 53%, EL: 31%, SwD: **

CTE
 N/A to date

IB
 N/A to date

l) At least 90% or more of all students and by significant subgroups in the 2019 Cohort (Class 2018) will graduate (Pupil Engagement 5e)

m) At least 10% or less of all students and those in significant subgroups in the 2019 Cohort (Class 2018) will drop out (Pupil Engagement 5.d). Less than 10 Middle School students will drop out annually (Pupil Engagement 5c, 5d)

requirements, programs of study that align with State Board-approved Career Technical Educational standards and framework, and IB Courses (Pupil Achievement 4c, Pupil Outcomes 8, Course Access 7a, 7b, 7c)

UC/CSU
 AA: 45%, Latino: 74%, SED: 58%, EL: 36%, SwD: **

CTE
 N/A to date

IB
 N/A to date

l) At least 90% or more of all students and by significant subgroups in the 2019 Cohort (Class 2018) will graduate (Pupil Engagement 5e)

m) At least 10% or less of all students and those in significant subgroups in the 2019 Cohort (Class 2018) will drop out (Pupil Engagement 5.d). Less than 10 Middle School students will drop out annually (Pupil Engagement 5c, 5d)

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount \$278,000

2018-19

Amount \$278,000

2019-20

Amount \$278,000

Source	Educator's Effectiveness Grant
Budget Reference	Expense: \$120K BTSA Contract for services (5800), \$37K Certificated salary (1000-1999) and employee benefits (3000-3999), \$113K BTSA teacher hourly and mentoring stipend (1000-1999) and employee benefits (3000-3999), \$2K Travel and conference (5200), \$6K BTSA supplies and materials (4000-4999) (DDF - 014)

Source	Base
Budget Reference	Expense: \$120K BTSA Contract for services (5800), \$38K Certificated salary (1000-1999) and employee benefits (3000-3999), \$112K BTSA teacher hourly and mentoring stipend (1000-1999) and employee benefits (3000-3999), \$2K Travel and conference (5200), \$6K BTSA supplies and materials (4000-4999) (DDF - 014)

Source	Base
Budget Reference	Expense: \$120K BTSA Contract for services (5800), \$38.5K Certificated salary (1000-1999) and employee benefits (3000-3999), \$111.5K BTSA teacher hourly and mentoring stipend (1000-1999) and employee benefits (3000-3999), \$2K Travel and conference (5200), \$6K BTSA supplies and materials (4000-4999) (DDF - 014)

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.2 Provide Teacher and administrator professional development to support the Common Core (CCSS) and Next Generation Science Standards (NGSS)

2018-19

New Modified Unchanged

1.2 Provide Teacher and administrator professional development to support the Common Core (CCSS) and Next Generation Science Standards (NGSS)

2019-20

New Modified Unchanged

1.2 Provide Teacher and administrator professional development to support the Common Core (CCSS) and Next Generation Science Standards (NGSS)

implementation including the integration of educational technology .

implementation including the integration of educational technology.

implementation including the integration of educational technology.

BUDGETED EXPENDITURES

2017-18

Amount	\$584,590
Source	CCSS
Budget Reference	Expense: \$377.6K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$165K certificated hourly/ curriculum development (1000-1999) and employee benefits (3000-3999), \$42K Classified salaries (2000-2999) and employee benefits (3000-3999) (DDF - 137)

2018-19

Amount	\$204,838
Source	Base
Budget Reference	Expense: \$130K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$73.8K certificated hourly/ curriculum development (1000-1999) and employee benefits (3000-3999), \$1K Classified salaries (2000-2999) and employee benefits (3000-3999) (DDF - 912: 2017-18 Budget Priority One-Time Expenditure for 2018-19)

2019-20

Amount	204,838
Source	
Budget Reference	Expense: \$130K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$73.8K certificated hourly/ curriculum development (1000-1999) and employee benefits (3000-3999), \$1K Classified salaries (2000-2999) and employee benefits (3000-3999) (Funding source TBD)

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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).

Secondary Teachers will work to incorporate Constructing Meaning for EL Students for both designated and integrated ELD. In addition, the ALD Class designed for Long-Term ELs at the Middle School will use AVID Excel to increase reclassification rates and/or progress on the ELPAC.

2018-19

New Modified Unchanged

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).

Secondary Teachers will work to incorporate Constructing Meaning for EL Students for both designated and integrated ELD. In addition, the ALD Class designed for Long-Term ELs at the Middle School will use AVID Excel to increase reclassification rates and/or progress on the ELPAC.

2019-20

New Modified Unchanged

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).

Secondary Teachers will work to incorporate Constructing Meaning for EL Students for both designated and integrated ELD. In addition, the ALD Class designed for Long-Term ELs at the Middle School will use AVID Excel to increase reclassification rates and/or progress on the ELPAC.

BUDGETED EXPENDITURES

2017-18

Amount	\$140,000
Source	CCSS
Budget Reference	Expense: \$40K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$100K teacher hourly/curriculum development subs (1000-1999) and employee benefits (3000-3999) (DDF - 137)

2018-19

Amount	\$58,000
Source	CCSS
Budget Reference	Expense: \$40K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$18K teacher hourly/curriculum development subs (1000-1999) and employee benefits (3000-3999) (DDF - 137)

2019-20

Amount	\$58,000
Source	
Budget Reference	Expense: \$40K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$18K teacher hourly/curriculum development subs (1000-1999) and employee benefits (3000-3999) (Funding source TBD)

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans: Grades TK - 8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.4S Provide Response to Intervention and Instruction (RtI2) Intervention teachers at each TK - 8 schools (proportional to # of Unduplicated Students) who will use intervention programs such as Leveled Literacy Intervention (LLI), Read 180, A Story of Units and A Story of Ratios Intervention Binder, and Do the Math.

2018-19

New Modified Unchanged

1.4S Provide Response to Intervention and Instruction (RtI2) Intervention teachers at each TK - 8 schools (proportional to # of Unduplicated Students) who will use intervention programs such as Leveled Literacy Intervention (LLI), Read 180, A Story of Units and A Story of Ratios Intervention Binder, and Do the Math.

2019-20

New Modified Unchanged

1.4S Provide Response to Intervention and Instruction (RtI2) Intervention teachers at each TK - 8 schools (proportional to # of Unduplicated Students) who will use intervention programs such as Leveled Literacy Intervention (LLI), Read 180, A Story of Units and A Story of Ratios Intervention Binder, and Do the Math.

BUDGETED EXPENDITURES

2017-18

Amount	\$521,175
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$521.18K Certificated salaries (1000-1999) and employee benefits (3000-3999) (DDF - 017)
Amount	\$886,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$880K Certificated salaries (1000-1999) and 3000 - 3999: Employee Benefits, \$6K supplies and materials (4000-4999) (DDF - 017)

2018-19

Amount	\$531,600
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$531.6K Certificated salaries (1000-1999) and employee benefits (3000-3999) (DDF - 017)
Amount	\$899,290
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$894.09K Certificated salaries (1000-1999) and 3000 - 3999: Employee Benefits, \$5.2K supplies and materials (4000-4999) (DDF - 017)

2019-20

Amount	\$542,230
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$542.23K Certificated salaries (1000-1999) and employee benefits (3000-3999) (DDF - 017)
Amount	\$912,780
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$905.98K Certificated salaries (1000-1999) and 3000 - 3999: Employee Benefits, \$6.8K supplies and materials (4000-4999) (DDF - 017)

Amount	\$534,930	Amount	\$545,630	Amount	\$556,540
Source	BSEP	Source	BSEP	Source	BSEP
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$534.9K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 017)	Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$545.6K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 017)	Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$556.5K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 017)

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.5S Provide Math Coaches to lead workshops, facilitate planning, and provide coaching to support teachers in grades TK-12 schools with high quality, differentiated common-core aligned instruction and the HS integrated Math Pathway, with a concentrated focus on unduplicated students, African American students and Students with Disabilities.

2018-19

New Modified Unchanged

1.5S Provide Math Coaches to lead workshops, facilitate planning, and provide coaching to support teachers in grades TK-12 schools with high quality, differentiated common-core aligned instruction and the HS integrated Math Pathway, with a concentrated focus on unduplicated students, African American students and Students with Disabilities.

2019-20

New Modified Unchanged

1.5S Provide Math Coaches to lead workshops, facilitate planning, and provide coaching to support teachers in grades TK-12 schools with high quality, differentiated common-core aligned instruction and the HS integrated Math Pathway, with a concentrated focus on unduplicated students, African American students and Students with Disabilities.

1.0 FTE K-5, .6 FTE 6-8, .6FTE 9-12, plus stipends for Math Teacher Leaders

1.0 FTE K-5, .6 FTE 6-8, .6FTE 9-12, plus stipends for Math Teacher Leaders

1.0 FTE K-5, .6 FTE 6-8, .6FTE 9-12, plus stipends for Math Teacher Leaders

BUDGETED EXPENDITURES

2017-18

Amount	\$221,634
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$221.63K Certificated salaries (1000-1999) and employee benefits (3000-3999) (DDF - 522)
Amount	\$125,000
Source	CCSS
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$100K Certificated salaries (1000-1999) and employee benefits (3000 - 3999), \$5K contract (5800), \$20K Math teacher hourly and subs for professional development (1000-1999), and employee benefits (3000-3999) (DDF - 137)
Amount	\$30,000
Source	BSEP
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$30K Certificated Teacher Leader stipends (1000-1999) and employee benefits (3000-3999) (DDF - 000)
Amount	\$110,320
Source	Supplemental

2018-19

Amount	\$260,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$260K Certificated salaries (1000-1999) and employee benefits (3000-3999) (DDF - 522)
Amount	\$26,000
Source	CCSS
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$5K contract (5800), \$21K Math teacher hourly and subs for professional development (1000-1999), and employee benefits (3000-3999) (DDF - 137)
Amount	\$30,000
Source	BSEP
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$30K Certificated Teacher Leader stipends (1000-1999) and employee benefits (3000-3999) (DDF - 000)
Amount	\$115,836
Source	Supplemental

2019-20

Amount	\$262,600
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$262.6K Certificated salaries (1000-1999) and employee benefits (3000-3999) (DDF - 522)
Amount	\$26,000
Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$5K contract (5800), \$21K Math teacher hourly/ subs for professional development (1000-1999) and employee benefits (3000-3999) (DDF - 137) (Funding TBD)
Amount	\$30,000
Source	BSEP
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$30K Certificated Teacher Leader stipends (1000-1999) and employee benefits (3000-3999) (DDF - 000)
Amount	\$119,310
Source	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$110.32K MS Math Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 522)	Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$115.84K MS Math Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 522)	Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$119.3K MS math Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 522)
Amount	\$23,000	Amount	\$24,150	Amount	\$25,116
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$23K Secondary BHS Math Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 522)	Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$24.15K Secondary BHS Math Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 522)	Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$25.12K Secondary BHS Math Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 522)

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: LeConte and Thousand Oaks Elementary; Longfellow, King, and Willard Middle Schools, Berkeley High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.6S Provide math support classes for students at the schools with the highest number of unduplicated students and all secondary schools. Students with Disabilities will also be identified as a target subgroup for these classes.

Highest Unduplicated #: LeConte, TO, Longfellow: .2FTE each
 Secondary Sites: Longfellow: .4FTE, King: .4FTE and Willard .2FTE, BHS: .2FTE

1.6S Provide math support classes for students at the schools with the highest number of unduplicated students and all secondary schools. Students with Disabilities will also be identified as a target subgroup for these classes.

Highest Unduplicated #: LeConte, TO, Longfellow: .2FTE each
 Secondary Sites: Longfellow: .4FTE, King: .4FTE and Willard .2FTE, BHS: .2FTE

1.6S Provide math support classes for students at the schools with the highest number of unduplicated students and all secondary schools. Students with Disabilities will also be identified as a target subgroup for these classes.

Highest Unduplicated #: LeConte, TO, Longfellow: .2FTE each
 Secondary Sites: Longfellow: .4FTE, King: .4FTE and Willard .2FTE, BHS: .2FTE

BUDGETED EXPENDITURES

2017-18

Amount	\$96,549
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$96.55K Math Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 522)

2018-19

Amount	\$101,376
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$101.38K Math Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 522)

2019-20

Amount	\$157,460
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$157.46K Math Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 522)

Action **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans: Grades 1-5, 7

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.7S Provide Science, Technology, Engineering and Math hands-on learning activities outside the school day for grades 1-5 at the Superintendent's Super Science Saturdays (SSSS) in collaboration with the Lawrence Hall of Science.

Expand the SSSS program to include the Be a Scientist program for 7th graders during the school year. Both programs are designed to encourage unduplicated students, African American students and Students with Disabilities to acquire an interest in STEM and improve in Math and Science achievement.

2018-19

New Modified Unchanged

1.7S Provide Science, Technology, Engineering and Math hands-on learning activities outside the school day for grades 1-5 at the Superintendent's Super Science Saturdays (SSSS) in collaboration with the Lawrence Hall of Science.

Expand the SSSS program to include the Be a Scientist program for 7th graders during the school year. Both programs are designed to encourage unduplicated students, African American students and Students with Disabilities to acquire an interest in STEM and improve in Math and Science achievement.

2019-20

New Modified Unchanged

1.7S Provide Science, Technology, Engineering and Math hands-on learning activities outside the school day for grades 1-5 at the Superintendent's Super Science Saturdays (SSSS) in collaboration with the Lawrence Hall of Science.

Expand the SSSS program to include the Be a Scientist program for 7th graders during the school year. Both programs are designed to encourage unduplicated students, African American students and Students with Disabilities to acquire an interest in STEM and improve in Math and Science achievement.

BUDGETED EXPENDITURES

2017-18

Amount	\$70,000
Source	Supplemental
Budget Reference	Expense: \$66K Contract for services (5800), \$1.8K Field Trips (5711), \$2.2K classified hourly (2000-2999) and employee benefits(3000-3999) (DDF - 817)

2018-19

Amount	\$70,000
Source	Supplemental
Budget Reference	Expense: \$66K Contract for services (5800), \$1.8K Field Trips (5711), \$2.2K classified hourly (2000-2999) and employee benefits(3000-3999) (DDF - 817)

2019-20

Amount	\$70,000
Source	Supplemental
Budget Reference	Expense: \$66K Contract for services (5800), \$1.8K Field Trips (5711), \$2.2K classified hourly (2000-2999) and employee benefits(3000-3999) (DDF - 817)

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Berkeley High School Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

1.8 Provide increased access to course pathways and enrollment in Career and Technical Education (CTE) courses at the high school

2018-19

- New Modified Unchanged

1.8 Provide increased access to course pathways and enrollment in Career and Technical Education (CTE) courses at the high school

2019-20

- New Modified Unchanged

1.8 Provide increased access to course pathways and enrollment in Career and Technical Education (CTE) courses at the high school

BUDGETED EXPENDITURES

2017-18

Amount \$255,260

Source Base

Budget Reference Expense: \$137.06K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$10K Classified hourly (2000-2999) and employee benefits (3000-3999), \$29.8K Contracts for services (5800), \$56.4K materials and supplies (4000-4999), \$12K Travel/Conference (5200), \$10K Rental Services (5600) (DDF 000)

2018-19

Amount \$260,000

Source Base

Budget Reference Expense: Expense: \$138K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$11K Classified hourly (2000-2999) and employee benefits (3000-3999), \$32K Contracts for services (5800), \$57K materials and supplies (4000-4999), \$12K Travel/Conference (5200), \$10K Rental Services (5600) (DDF 000)
Funding Source TBD

2019-20

Amount \$261,000

Source Base

Budget Reference Expense: Expense: \$138.5K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$11K Classified hourly (2000-2999) and employee benefits (3000-3999), \$32K Contracts for services (5800), \$57.5K materials and supplies (4000-4999), \$12K Travel/Conference (5200), \$10K Rental Services (5600) (DDF 000)
Funding Source TBD

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans: Grades TK - 8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.9S Provide English Language Arts / Literacy intervention through small group instruction (in-class, LLI, Reading Recovery) and teacher coaching/lesson modeling with a Literacy Teacher Leader for each TK-8 school.

TK-5: .2 FTE (LCFF Supplemental), .6 FTE (BSEP), .2 FTE (site funds)

6-8: 1.0 FTE King (CCSS), .6 FTE each for Willard and Longfellow (CCSS)

2018-19

New Modified Unchanged

1.9S Provide English Language Arts / Literacy intervention through small group instruction (in-class, LLI, Reading Recovery) and teacher coaching/lesson modeling with a Literacy Teacher Leader for each TK-8 school.

TK-5: .2 FTE (LCFF Supplemental), .6 FTE (BSEP), .2 FTE (site funds)

6-8: 1.0 FTE King (CCSS), .6 FTE each for Willard and Longfellow (CCSS)

2019-20

New Modified Unchanged

1.9S Provide English Language Arts / Literacy intervention through small group instruction (in-class, LLI, Reading Recovery) and teacher coaching/lesson modeling with a Literacy Teacher Leader for each TK-8 school.

TK-5: .2 FTE (LCFF Supplemental), .6 FTE (BSEP), .2 FTE (site funds)

6-8: 1.0 FTE King (CCSS), .6 FTE each for Willard and Longfellow (CCSS)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$252,000	Amount	\$264,600	Amount	\$268,570
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$248K Certificated salaries (1000-1999) and employee benefits (3000 - 3999), \$4K supplies and materials (4000-4999) (DDF - 019)	Budget Reference	1000-1999: Certificated Personnel Salaries Expense: Expense: \$258.6K Certificated salaries (1000-1999) and employee benefits (3000 - 3999), \$6K supplies and materials (4000-4999) (DDF - 019)	Budget Reference	1000-1999: Certificated Personnel Salaries Expense: Expense: \$262.57K Certificated salaries (1000-1999) and employee benefits (3000 - 3999), \$6K supplies and materials (4000-4999) (DDF - 019)
Amount	\$220,000	Amount	\$220,000	Amount	\$220,000
Source	CCSS	Source	Base	Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$220K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 137)	Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$220K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 912: 2017-18 Budget Priority One-Time Expenditure for 2018-19)	Budget Reference	Expense: \$220K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (Funding TBD)
Amount	\$340,000	Amount	\$346,800	Amount	\$353,730
Source	BSEP	Source	BSEP	Source	BSEP
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$340K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 019)	Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$346.8K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 019)	Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$353.73K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 019)

Action **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans: Grades TK - 8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.10S Provide extended school day learning opportunities with small group ELA and Mathematics instruction for students in grades K-8 by teachers will use research-based intervention practices that incorporate innovation, ELD strategies and access to instructional technology

2018-19

New Modified Unchanged

1.10S Provide extended school day learning opportunities with small group ELA and Mathematics instruction for students in grades K-8 by teachers will use research-based intervention practices that incorporate innovation, ELD strategies and access to instructional technology

2019-20

New Modified Unchanged

1.10S Provide extended school day learning opportunities with small group ELA and Mathematics instruction for students in grades K-8 by teachers will use research-based intervention practices that incorporate innovation, ELD strategies and access to instructional technology

BUDGETED EXPENDITURES

2017-18

Amount	\$120,000
Source	Supplemental
Budget Reference	Expense: \$120K Certificated hourly (1000 -1999) and employee benefits (3000 - 3999) (DDF - 017)

2018-19

Amount	\$120,000
Source	Supplemental
Budget Reference	Expense: \$120K Certificated hourly (1000 -1999) and employee benefits (3000 - 3999) (DDF - 017)

2019-20

Amount	\$120,000
Source	Supplemental
Budget Reference	Expense: \$120K Certificated hourly (1000 -1999) and employee benefits (3000 - 3999) (DDF - 017)

Action **13**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans: Grades K - 8

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.11 Provide Common Core-aligned ELA and Math curriculum for the K-8 Summer School program to prevent summer reading loss and to accelerate achievement in Mathematics for students performing below grade level in Math.

2018-19

New Modified Unchanged

1.11 Provide Common Core-aligned ELA and Math curriculum for the K-8 Summer School program to prevent summer reading loss and to accelerate achievement in Mathematics for students performing below grade level in Math.

2019-20

New Modified Unchanged

1.11 Provide Common Core-aligned ELA and Math curriculum for the K-8 Summer School program to prevent summer reading loss and to accelerate achievement in Mathematics for students performing below grade level in Math.

BUDGETED EXPENDITURES

2017-18

Amount	\$93,000
Source	Title I
Budget Reference	Expense: \$90K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$3K materials and supplies (4000-4999) for Title I students (DDF 000)

2018-19

Amount	\$93,000
Source	Title I
Budget Reference	Expense: \$90K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$3K materials and supplies (4000-4999) for Title I students (DDF 000)

2019-20

Amount	\$93,000
Source	Title I
Budget Reference	Expense: \$90K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$3K materials and supplies (4000-4999) for Title I students (DDF 000)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans: Grades 7 - 12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.12S Provide AVID (Advancement via Individual Determination) elective courses in Grades 7-12 to increase access to post-secondary education and careers, with a focus on African-American, Latino, and first-generation college unduplicated students

Develop a 6th grade school-wide AVID program by providing professional development for all 6th grade teachers on school-wide AVID strategies with a focus on African-Americans/Latinos (which make up 68% of unduplicated students) and first generation college students.

2018-19

New Modified Unchanged

1.12S Provide AVID (Advancement via Individual Determination) elective courses in Grades 7-12 to increase access to post-secondary education and careers, with a focus on African-American, Latino, and first-generation college unduplicated students

Develop a 6th grade school-wide AVID program by providing professional development for all 6th grade teachers on school-wide AVID strategies with a focus on African-Americans/Latinos (which make up 68% of unduplicated students) and first generation college students.

2019-20

New Modified Unchanged

1.12S Provide AVID (Advancement via Individual Determination) elective courses in Grades 7-12 to increase access to post-secondary education and careers, with a focus on African-American, Latino, and first-generation college unduplicated students

Develop a 6th grade school-wide AVID program by providing professional development for all 6th grade teachers on school-wide AVID strategies with a focus on African-Americans/Latinos (which make up 68% of unduplicated students) and first generation college students.

BUDGETED EXPENDITURES

2017-18

Amount \$212,000

2018-19

Amount \$215,180

2019-20

Amount \$218,410

Source	Supplemental
Budget Reference	Expense: \$19.3K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$31.8K Classified hourly tutors (2000-2999) and employee benefits (3000-3999), \$38.9K Teacher Hourly (1000-1999) and employee benefits (3000-3999)\$40K travel and conference (5200), \$60K Contracts for AVID Services (5800), \$11K AVID field trips (5711), \$11K AVID supplies (4000-4999) (DDF - 948)

Source	Supplemental
Budget Reference	Expense: \$20.18K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$34K Classified hourly tutors (2000-2999) and employee benefits (3000-3999), \$36K AVID teacher hourly and employee benefits (3000-3999), \$52K travel and conference (5200), \$53K Contracts for AVID services (5800), \$11K AVID field trips (5711), \$9K AVID supplies (4000-4999) (DDF - 948)

Source	Supplemental
Budget Reference	Expense: \$20.4K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$36K Classified hourly tutors (2000-2999) and employee benefits (3000-3999), \$37K AVID teacher hourly and employee benefits (3000-3999), \$52K travel and conference (5200), \$53K Contracts for AVID services (5800), \$11K AVID field trips (5711), \$9K AVID supplies (4000-4999) (DDF - 948)

Action **15**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Berkeley High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.13S Provide a Bridge program to support students in a college-going culture at the transition by providing them

2018-19

New Modified Unchanged

1.13S Provide a Bridge program to support students in a college-going culture at the transition by providing them

2019-20

New Modified Unchanged

1.13S Provide a Bridge program to support students in a college-going culture at the transition by providing them

with a summer program, a supportive community, access to technology, an after school class, skill development, and mentoring.

with a summer program, a supportive community, access to technology, an after school class, skill development, and mentoring.

with a summer program, a supportive community, access to technology, an after school class, skill development, and mentoring.

BUDGETED EXPENDITURES

2017-18

Amount	\$150,000
Source	Supplemental
Budget Reference	Expense: \$139K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$9K Bridge Summer School Certificated salaries (1000-1999) and employee benefits (3000-3999), \$2K Bridge Field Trip (5711) (DDF - 951)

2018-19

Amount	\$152,250
Source	Supplemental
Budget Reference	Expense: \$142.25K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$9K Bridge Summer School Certificated salaries (1000-1999) and employee benefits (3000-3999), \$1K Bridge Field Trip (5711) (DDF - 951)

2019-20

Amount	\$154,530
Source	Supplemental
Budget Reference	Expense: \$144.53K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$9K Bridge Summer School Certificated salaries (1000-1999) and employee benefits (3000-3999), \$1K Bridge Field Trip (5711) (DDF - 951)

Action **16**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> <u>Students not on track to graduate as identified by credits, grades.</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>BHS, BTA</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>Grades 11, 12</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

1.14 Provide summer school for incoming 12th graders and graduating seniors not on track to graduate

1.14 Provide summer school for incoming 12th graders and graduating seniors not on track to graduate

1.14 Provide summer school for incoming 12th graders and graduating seniors not on track to graduate

BUDGETED EXPENDITURES

2017-18

Amount \$89,000
 Source Base
 Budget Reference Expense: \$74K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$10K Classified salaries (2000-2999), employee benefits (3000-3999), \$5K summer school materials and supplies (4000-4999) (DDF 000)

2018-19

Amount \$89,000
 Source Base
 Budget Reference Expense: \$74K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$10K Classified salaries (2000-2999), employee benefits (3000-3999), \$5K summer school materials and supplies (4000-4999) (DDF 000)

2019-20

Amount \$89,000
 Source Base
 Budget Reference Expense: \$74K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$10K Classified salaries (2000-2999), employee benefits (3000-3999), \$5K summer school materials and supplies (4000-4999) (DDF 000)

Action **17**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans: Grades 1 - 3

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.15S Provide a Ramp Up program for students using reading and writing workshops to front-load them with skills prior to in-class instruction.

2018-19

New Modified Unchanged

1.15S Provide a Ramp Up program for students using reading and writing workshops to front-load them with skills prior to in-class instruction.

2019-20

New Modified Unchanged

1.15S Provide a Ramp Up program for students using reading and writing workshops to front-load them with skills prior to in-class instruction.

BUDGETED EXPENDITURES

2017-18

Amount	\$30,000
Source	Supplemental
Budget Reference	Expense: \$27K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$2.5K Classified salaries (2000-2999) and employee benefits (3000-3999), \$0.5K materials and supplies (4000-4999) for unduplicated students (DDF 019)

2018-19

Amount	\$30,000
Source	Supplemental
Budget Reference	Expense: \$27K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$2.5K Classified salaries (2000-2999) and employee benefits (3000-3999), \$0.5K materials and supplies (4000-4999) for unduplicated students (DDF 019)

2019-20

Amount	\$30,000
Source	Supplemental
Budget Reference	Expense: \$27K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$2.5K Classified salaries (2000-2999) and employee benefits (3000-3999), \$0.5K materials and supplies (4000-4999) for unduplicated students (DDF 019)

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

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.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

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 Measurable Achievement Objectives (AMAO) and Literary Source: Cultural and Linguistic Diversity in Education, Cummins

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a) Professional Development Sign-Ins	*All Baseline Data is from 2015-16 unless indicated otherwise a) 90%	*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) 100% of teachers will be trained in culturally relevant instruction and inclusive practices and strategies for	*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) 100% of teachers will be trained in culturally relevant instruction and inclusive practices and strategies for	*Note: Exact numerical targets may change or be added once 2018-19 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

<p>b) Professional Development Survey</p>	<p>b) 75%</p>	<p>African American students and English Learners (State Standards 2b, School Climate 6c)</p> <p>b) 80% of teachers will indicate use of equity strategies in their classroom (Pupil Engagement 5a, School Climate 6c)</p>	<p>African American students and English Learners (State Standards 2b, School Climate 6c)</p> <p>b) 80% of teachers will indicate use of equity strategies in their classroom (Pupil Engagement 5a, School Climate 6c)</p>	<p>African American students and English Learners (State Standards 2b, School Climate 6c)</p> <p>b) 80% of teachers will indicate use of equity strategies in their classroom (Pupil Engagement 5a, School Climate 6c)</p>
<p>c) QSS</p>	<p>c) 22%</p>	<p>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 (School Climate 6c)</p>	<p>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 (School Climate 6c)</p>	<p>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 (School Climate 6c)</p>
<p>d) QSS</p>	<p>d) 90%</p>	<p>d) 90% of new African American and Latino teachers will be retained (School Climate 6c)</p>	<p>d) 90% of new African American and Latino teachers will be retained (School Climate 6c)</p>	<p>d) 90% of new African American and Latino teachers will be retained (School Climate 6c)</p>
<p>e) CELDT</p>	<p>e) 2017-18 will be baseline for ELPAC</p>	<p>e) The number of English Learners (enrolled in US schools 5 years or more) considered “at-risk” and “long-term” (LTEL) will decrease by 3 percentile points overall. (Pupil Achievement 4d)</p>	<p>e) The number of English Learners (enrolled in US schools 5 years or more) considered “at-risk” and “long-term” (LTEL) will decrease by 3 percentile points overall. (Pupil Achievement 4d)</p>	<p>e) The number of English Learners (enrolled in US schools 5 years or more) considered “at-risk” and “long-term” (LTEL) will decrease by 3 percentile points overall. (Pupil Achievement 4d)</p>
<p>f) District Reclassification Rate</p>	<p>f) 7%</p>	<p>f) The annual reclassification rate for English Learners will increase by 5 percentile points annually. (Growth represents change in numbers of students and is adjusted based on enrollment, and not a direct change in the % of students who are reclassified) (Pupil Achievement 4e)</p>	<p>f) The annual reclassification rate for English Learners will increase by 5 percentile points annually. (Growth represents change in numbers of students and is adjusted based on enrollment, and not a direct change in the % of students who are reclassified) (Pupil Achievement 4e)</p>	<p>f) The annual reclassification rate for English Learners will increase by 5 percentile points annually. (Growth represents change in numbers of students and is adjusted based on enrollment, and not a direct change in the % of students who are reclassified) (Pupil Achievement 4e)</p>

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.1 Provide teacher and staff cultural competence professional development on the use of culturally and linguistically relevant instructional practices with a series of three seminars on cultural competence.

2.1 Provide teacher and staff cultural competence professional development on the use of culturally and linguistically relevant instructional practices with a series of three seminars on cultural competence.

2.1 Provide teacher and staff cultural competence professional development on the use of culturally and linguistically relevant instructional practices with a series of three seminars on cultural competence.

BUDGETED EXPENDITURES

2017-18

Amount	\$55,000
Source	BSEP
Budget Reference	

2018-19

Amount	\$55,000
Source	BSEP
Budget Reference	

2019-20

Amount	\$55,000
Source	BSEP
Budget Reference	

Expense: \$12K Contract for services (5800), \$43K professional development for teacher stipends and substitutes (1000-1999) and employee benefits (3000-3999) (DDF 000)

Expense: \$12K Contract for services (5800), \$43K professional development for teacher stipends and substitutes (1000-1999) and employee benefits (3000-3999) (DDF 000)

Expense: \$12K Contract for services (5800), \$43K professional development for teacher stipends and substitutes (1000-1999) and employee benefits (3000-3999) (DDF 000)

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.2 Provide support and training to staff on issues of cultural competence by identifying an Equity Teacher Leader (ETL) at each site to lead the work.

2018-19

New Modified Unchanged

2.2 Provide support and training to staff on issues of cultural competence by identifying an Equity Teacher Leader (ETL) at each site to lead the work.

2019-20

New Modified Unchanged

2.2 Provide support and training to staff on issues of cultural competence by identifying an Equity Teacher Leader (ETL) at each site to lead the work.

BUDGETED EXPENDITURES

2017-18

Amount \$34,000

Source BSEP

2018-19

Amount \$34,000

Source BSEP

2019-20

Amount \$34,000

Source BSEP

Budget Reference 1000-1999: Certificated Personnel Salaries
Expense: \$34K Teacher Leader stipends (1000-1999) and employee benefits (3000-3999) (DDF 000)

Budget Reference 1000-1999: Certificated Personnel Salaries
Expense: \$34K Teacher Leader stipends (1000-1999) and employee benefits (3000-3999) (DDF 000)

Budget Reference 1000-1999: Certificated Personnel Salaries
Expense: \$34K Teacher Leader stipends (1000-1999) and employee benefits (3000-3999) (DDF 000)

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities African American and English Learners

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans: Grades TK - 8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.3S Provide ongoing professional development on Professional Learning Communities (PLC) for TK-8 site principals and their teams to increase focus on issues of equity, cultural competence, and student achievement.

2018-19

New Modified Unchanged

2.3S Provide ongoing professional development on Professional Learning Communities (PLC) for TK-8 site principals and their teams to increase focus on issues of equity, cultural competence, and student achievement.

2019-20

New Modified Unchanged

2.3S Provide ongoing professional development on Professional Learning Communities (PLC) for TK-8 site principals and their teams to increase focus on issues of equity, cultural competence, and student achievement.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Expense: \$20K PLC Contracted services (5800), \$20K Teacher hourly professional development and substitutes (1000-1999) and employee benefits (3000-3999) (DDF - 003)	Budget Reference	Expense: \$20K PLC Contracted services (5800), \$20K Teacher hourly professional development and substitutes (1000-1999) and employee benefits (3000-3999) (DDF - 003)	Budget Reference	Expense: \$20K PLC Contracted services (5800), \$20K Teacher hourly professional development and substitutes (1000-1999) and employee benefits (3000-3999) (DDF - 003)

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.4S Provide a Consultant to recruit, retain, and provide recommendations and other supports to increase the number of teachers of color.

2018-19

New Modified Unchanged

2.4S Provide a Consultant to recruit, retain, and provide recommendations and other supports to increase the number of teachers of color.

2019-20

New Modified Unchanged

2.4S Provide a Consultant to recruit, retain, and provide recommendations and other supports to increase the number of teachers of color.

BUDGETED EXPENDITURES

2017-18

Amount	\$60,000
Source	Supplemental
Budget Reference	Expense: \$55K Consultant Contract (5800), \$3K Travel and conference (5200), \$2K recruitment supplies and materials (4000-4999) (DDF - 524)

2018-19

Amount	\$60,000
Source	Supplemental
Budget Reference	Expense: \$55K Consultant Contract (5800), \$3K Travel and conference (5200), \$2K recruitment supplies and materials (4000-4999) (DDF - 524)

2019-20

Amount	\$60,000
Source	Supplemental
Budget Reference	Expense: \$55K Consultant Contract (5800), \$3K Travel and conference (5200), \$2K recruitment supplies and materials (4000-4999) (DDF - 524)

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.5S Provide a classified employee teacher credential pathway.

2018-19

New Modified Unchanged

2.5S Provide a classified employee teacher credential pathway.

2019-20

New Modified Unchanged

2.5S Provide a classified employee teacher credential pathway.

BUDGETED EXPENDITURES

2017-18

Amount	\$40,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Expense: \$40K Contract services for classified employee teacher credential pathway (5800) (DDF 524)

2018-19

Amount	\$40,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Expense: \$40K Contract services for classified employee teacher credential pathway (5800) (DDF 524)

2019-20

Amount	\$40,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Expense: \$40K Contract services for classified employee teacher credential pathway (5800) (DDF 524)

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.6S Provide certificated teachers at each site based on the number of ELs to provide designated ELD instruction, case-management, assessment, and integrated ELD support for teachers.

2018-19

New Modified Unchanged

2.6S Provide certificated teachers at each site based on the number of ELs to provide designated ELD instruction, case-management, assessment, and integrated ELD support for teachers.

2019-20

New Modified Unchanged

2.6S Provide certificated teachers at each site based on the number of ELs to provide designated ELD instruction, case-management, assessment, and integrated ELD support for teachers.

BUDGETED EXPENDITURES

2017-18

Amount	\$957,026
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$954K Certificated salaries (1000-1999) and employee benefits (3000 - 3999), \$3K ELD supplies and materials (4000-4999) (DDF - 529)

2018-19

Amount	\$971,200
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$967K Certificated salaries (1000-1999) and employee benefits (3000 - 3999), \$4.2K ELD supplies and materials (4000-4999) (DDF - 529)

2019-20

Amount	\$985,600
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$979.8K Certificated salaries (1000-1999) and employee benefits (3000 - 3999), \$5.8K ELD supplies and materials (4000-4999) (DDF - 529)

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: <u>Grades TK - 8</u>

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.7S Hire a TK-8 ELD TSA to provide coaching and support to ELD teachers, TWI, and Bilingual teachers to ensure students make progress towards English fluency.

2.7S Hire a TK-8 ELD TSA to provide coaching and support to ELD teachers, TWI, and Bilingual teachers to ensure students make progress towards English fluency.

2.7S Hire a TK-8 ELD TSA to provide coaching and support to ELD teachers, TWI, and Bilingual teachers to ensure students make progress towards English fluency.

BUDGETED EXPENDITURES

2017-18

Amount	\$55,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$55K Certificated salaries (1000 - 1999) and employee benefits (3000 - 3999) (DDF - 529)

2018-19

Amount	\$57,733
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$57.3K Certificated salaries (1000 - 1999) and employee benefits (3000 - 3999) (DDF - 529)

2019-20

Amount	\$65,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$65K Certificated salaries (1000 - 1999) and employee benefits (3000 - 3999) (DDF - 529)

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

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.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL 2020 Vision

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	*All Baseline Data is from 2015-16 unless indicated otherwise	*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.	*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.	*Note: Exact numerical targets may change or be added once 2018-19 End of Year Results come in. The 27 State Metrics and 10 local metrics (see Appendix J) are woven throughout the document with the State Metric reflected under the appropriate goal.

<p>a) Elementary Report Card</p>	<p>a) All: 3.5 Black/AA: 2.7, Latino: 3.1, EL: 3.2, SED: 3.0, Unduplicated: 3.0</p>	<p>a) The percentage of K-5 students in the significant subgroups scoring at a 3 or higher in the Social-Emotional Domains will increase by 5% annually (School Climate 6c)</p>	<p>a) The percentage of K-5 students in the significant subgroups scoring at a 3 or higher in the Social-Emotional Domains will increase by 5% annually (School Climate 6c)</p>	<p>a) The percentage of K-5 students in the significant subgroups scoring at a 3 or higher in the Social-Emotional Domains will increase by 5% annually (School Climate 6c)</p>
<p>b) California Healthy Kids Survey (CHKS)</p>	<p>b) Grade 5: 72% Grade 7: 61% Grade 9: 53% Grade 11: 48%</p>	<p>b) The percentage of the cohort of students in Grades 5, 7, 9 and 11 reporting school connectedness will increase by 5% overall and for significant subgroups (School Climate 6c)</p>	<p>b) he percentage of the cohort of students in Grades 5, 7, 9 and 11 reporting school connectedness will increase by 5% overall and for significant subgroups (School Climate 6c)</p>	<p>b) he percentage of the cohort of students in Grades 5, 7, 9 and 11 reporting school connectedness will increase by 5% overall and for significant subgroups (School Climate 6c)</p>
<p>c) Daily Attendance Report</p>	<p>c) Daily Attendance Report All: n =919 (9%) Black/AA: n=295 (16%) Unduplicated: n=614 (13%)</p>	<p>c) The number* of students who are chronically absent (more than 18 days) will be reduced by 7% or more each year overall and 15% or more annually for African American students (Pupil Engagement 5b) *Number will be adjusted based on enrollment</p>	<p>c) The number* of students who are chronically absent (more than 18 days) will be reduced by 7% or more each year overall and 15% or more annually for African American students (Pupil Engagement 5b) (*Number will be adjusted based on enrollment.)</p>	<p>c) The number* of students who are chronically absent (more than 18 days) will be reduced by 7% or more each year overall and 15% or more annually for African American students (Pupil Engagement 5b) (*Number will be adjusted based on enrollment.)</p>
<p>d) Annual P2 Attendance Report</p>	<p>d) Annual P2 Attendance Report</p>	<p>d) The School Attendance Rates will grow annually by 2% to be 98.6% or greater (Pupil Engagement 5a)</p>	<p>d) The School Attendance Rates will grow annually by 2% to be 98.6% or greater (Pupil Engagement 5a)</p>	<p>d) The School Attendance Rates will grow annually by 2% to be 98.6% or greater (Pupil Engagement 5a)</p>
<p>e) Annual State Suspension Report</p>	<p>e) Annual State Suspension Report</p>	<p>e) The number* of middle and high school African American students who are suspended or expelled at least once will be reduced each year by at least 15% of students (School Climate 6a, 6b)</p>	<p>e) The number* of middle and high school African American students who are suspended or expelled at least once will be reduced each year by at least 15% of students (School Climate 6a, 6b)</p>	<p>e) The number* of middle and high school African American students who are suspended or expelled at least once will be reduced each year by at least 15% of students (School Climate 6a, 6b)</p>
<p>f) Family Engagement and School Climate Survey</p>		<p>f) 75% or more families who identify as Socioeconomically Disadvantaged (SED), with</p>	<p>f) 80% or more families who identify as Socioeconomically</p>	<p>f) 85% or more families who identify as Socioeconomically</p>

<p>g) Family Engagement and School Climate Survey</p>	<p>f) TBD (2016-17 is baseline year)</p> <p>g) TBD (2017-18 is baseline year)</p>	<p>children who are ELs, African-American, Latino or Students with Disabilities will report a connectedness to the school (School Climate 6c)</p> <p>g) Participation in the District Family Survey by families who identify as Socioeconomically Disadvantaged (SED), with children who are ELs, African-American, Latino or Students with Disabilities will increase by 10% annually so that overall participation will be at 75% or more (Parental Involvement 3a, 3b, 3c)</p>	<p>Disadvantaged (SED), with children who are ELs, African-American, Latino or Students with Disabilities will report a connectedness to the school (School Climate 6c)</p> <p>g) Participation in the District Family Survey by families who identify as Socioeconomically Disadvantaged (SED), with children who are ELs, African-American, Latino or Students with Disabilities will increase by 10% annually so that overall participation will be at 75% or more (Parental Involvement 3a, 3b, 3c)</p>	<p>Disadvantaged (SED), with children who are ELs, African-American, Latino or Students with Disabilities will report a connectedness to the school (School Climate 6c)</p> <p>g) Participation in the District Family Survey by families who identify as Socioeconomically Disadvantaged (SED), with children who are ELs, African-American, Latino or Students with Disabilities will increase by 10% annually so that overall participation will be at 75% or more (Parental Involvement 3a, 3b, 3c)</p>
<p>h) Illuminate Office of Family Engagement and Equity (OFEE) Log</p>	<p>h) TBD</p>	<p>h) The percentage of logged connections with the family liaison will increase for Unduplicated students, English Learners, African-American students, Latino students, and Students with Disabilities (Parental Involvement 3b, 3c)</p>	<p>h) The percentage of logged connections with the family liaison will increase for Unduplicated students, English Learners, African-American students, Latino students, and Students with Disabilities (Parental Involvement 3b, 3c)</p>	<p>h) The percentage of logged connections with the family liaison will increase for Unduplicated students, English Learners, African-American students, Latino students, and Students with Disabilities (Parental Involvement 3b, 3c)</p>
<p>i) Participation Lists</p>	<p>i) TBD</p>	<p>i) The LCAP Parent Advisory Committee (PAC) adheres to the Board Policy with at least four parents/guardians of students who qualify for free or reduced lunch and at least four parents/guardians of English Learners, and increased representation from families with African-American students and Students with Disabilities (Parental Involvement 3b, 3c)</p>	<p>i) The LCAP Parent Advisory Committee (PAC) adheres to the Board Policy with at least four parents/guardians of students who qualify for free or reduced lunch and at least four parents/guardians of English Learners, and increased representation from families with African-American students and Students with Disabilities (Parental Involvement 3b, 3c)</p>	<p>i) The LCAP Parent Advisory Committee (PAC) adheres to the Board Policy with at least four parents/guardians of students who qualify for free or reduced lunch and at least four parents/guardians of English Learners, and increased representation from families with African-American students and Students with Disabilities (Parental Involvement 3b, 3c)</p>

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: <u>Grades TK - 8</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1 Provide training for all TK - 8 certificated staff on the implementation of the Toolbox social-emotional curriculum

2018-19

New Modified Unchanged

3.1 Provide training for all TK - 8 certificated staff on the implementation of the Toolbox social-emotional curriculum

2019-20

New Modified Unchanged

3.1 Provide training for all TK - 8 certificated staff on the implementation of the Toolbox social-emotional curriculum

BUDGETED EXPENDITURES

2017-18

Amount	\$6,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Expense: \$6K Toolbox support materials (DDF 000)

2018-19

Amount	\$6,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Expense: \$6K Toolbox support materials (DDF 000)

2019-20

Amount	\$6,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Expense: \$6K Toolbox support materials (DDF 000)

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Berkeley High School</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>Grades 9 - 11</u>

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.2S Provide 3 Intervention Counselors at BHS to ensure regular, individual contact with a focal group of high-risk students at each grades 9-11 to oversee all academic and behavioral interventions.

2018-19

New Modified Unchanged

3.2S Provide 3 Intervention Counselors at BHS to ensure regular, individual contact with a focal group of high-risk students at each grades 9-11 to oversee all academic and behavioral interventions.

2019-20

New Modified Unchanged

3.2S Provide 3 Intervention Counselors at BHS to ensure regular, individual contact with a focal group of high-risk students at each grades 9-11 to oversee all academic and behavioral interventions.

BUDGETED EXPENDITURES

2017-18

Amount	\$290,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$304,500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$316,680
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

Expense: \$290K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 523)

Expense: \$304.5K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 523)

Expense: \$316.68K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 523)

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans: Grades TK - 8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.3S Provide professional development for Middle School RJ Counselors and TK - 8 Positive School Climate Teacher leaders on Restorative Practices

2018-19

New Modified Unchanged

3.3S Provide professional development for Middle School RJ Counselors and TK - 8 Positive School Climate Teacher leaders on Restorative Practices

2019-20

New Modified Unchanged

3.3S Provide professional development for Middle School RJ Counselors and TK - 8 Positive School Climate Teacher leaders on Restorative Practices

BUDGETED EXPENDITURES

2017-18

Amount \$15,000

Source Supplemental

2018-19

Amount \$15,000

Source Supplemental

2019-20

Amount \$15,000

Source Supplemental

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Expense: \$15K Contract for services (5800) (DDF 525)

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Expense: \$15K Contract for services (5800) (DDF 525)

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Expense: \$15K Contract for services (5800) (DDF 525)

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Berkeley Technology Academy (BTA) Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.4S Provide a Restorative Practices (RP) program for BTA to provide alternatives to suspension through behavioral intervention, implementation of restorative practices, restorative circles, professional development for teachers and staff, and student workshops

2018-19

New Modified Unchanged

3.4S Provide a Restorative Practices (RP) program for BTA to provide alternatives to suspension through behavioral intervention, implementation of restorative practices, restorative circles, professional development for teachers and staff, and student workshops

2019-20

New Modified Unchanged

3.4S Provide a Restorative Practices (RP) program for BTA to provide alternatives to suspension through behavioral intervention, implementation of restorative practices, restorative circles, professional development for teachers and staff, and student workshops

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$25,000	Amount	\$20,000	Amount	\$20,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Expense: \$25K Contract for Services (5800) (DDF - 525)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Expense: \$20K Contract for Services (5800) (DDF - 525)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Expense: \$20K Contract for Services (5800) (DDF - 525)

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.5 Provides Behavior Specialists at TK-8 and a full-time Counselor for BHS students with IEPs to build relational trust and provide alternatives to punitive discipline through behavioral intervention

2018-19

New Modified Unchanged

3.5 Provides Behavior Specialists at TK-8 and a full-time Counselor for BHS students with IEPs to build relational trust and provide alternatives to punitive discipline through behavioral intervention

2019-20

New Modified Unchanged

3.5 Provides Behavior Specialists at TK-8 and a full-time Counselor for BHS students with IEPs to build relational trust and provide alternatives to punitive discipline through behavioral intervention

BUDGETED EXPENDITURES

2017-18

Amount	\$430,000
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$430K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 000)

2018-19

Amount	\$438,600
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$438.6K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 000)

2019-20

Amount	\$447,370
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$447.37K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 000)

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans: Grades 6 - 8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.6S Provide one Restorative Justice (RJ) Counselor at each of the three Middle Schools to coordinate restorative practices for staff and students and provide

2018-19

New Modified Unchanged

3.6S Provide one Restorative Justice (RJ) Counselor at each of the three Middle Schools to coordinate restorative practices for staff and students and provide

2019-20

New Modified Unchanged

3.6S Provide one Restorative Justice (RJ) Counselor at each of the three Middle Schools to coordinate restorative practices for staff and students and provide

case management of a group of identified unduplicated students. 3.0 FTE

case management of a group of identified unduplicated students. 3.0 FTE

case management of a group of identified unduplicated students. 3.0 FTE

BUDGETED EXPENDITURES

2017-18

Amount	\$307,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$307K Certificated Counselor salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 525)

2018-19

Amount	\$311,912
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$311.9K Certificated Counselor salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 525)

2019-20

Amount	\$316,905
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$316.9K Certificated Counselor salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 525)

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: All 11 Elementary Schools and Berkeley Technology Academy Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.7S Provide increased access to behavioral health services from a contractor or district staff for all TK - 5 sites and BTA to support students dealing with trauma and other social-emotional needs.

3.7S Provide increased access to behavioral health services from a contractor or district staff for all TK - 5 sites and BTA to support students dealing with trauma and other social-emotional needs.

3.7S Provide increased access to behavioral health services from a contractor or district staff for all TK - 5 sites and BTA to support students dealing with trauma and other social-emotional needs .

BUDGETED EXPENDITURES

2017-18

Amount	\$144,000
Source	Supplemental
Budget Reference	Expense: \$120K Contracts for services (5800), \$24K Certificated counselor salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 995)

2018-19

Amount	\$144,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$120K Contracts for services (5800), \$24K Certificated counselor salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 995)

2019-20

Amount	\$144,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$120K Contracts for services (5800), \$24K Certificated counselor salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 995)

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

3.8S Provide a Coordinator 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 and ensure that contracted mental health providers are providing services that are aligned with our district practices

New Modified Unchanged

3.8S Provide a Coordinator 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 and ensure that contracted mental health providers are providing services that are aligned with our district practices.

New Modified Unchanged

3.8S Provide a Coordinator 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 and ensure that contracted mental health providers are providing services that are aligned with our district practices.

BUDGETED EXPENDITURES

2017-18

Amount	\$137,295
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$137.29K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 532)

2018-19

Amount	\$138,943
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$138.94K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 532)

2019-20

Amount	\$140,330
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$140.33K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 532)

Action **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

- All Schools
 Specific Schools:
 Specific Grade spans: Grades 4 - 12

ACTIONS/SERVICES

2017-18

- New
 Modified
 Unchanged

3.9S Implement Bay Area Peace Keepers Program to mentor students who have been selected to participate as an alternative to expulsion and is designed to increase the individuals self esteem and motivate them towards positive behavior as they learn how to make better choices and take responsibility for their lives.

2018-19

- New
 Modified
 Unchanged

3.9S Implement Bay Area Peace Keepers Program to mentor students who have been selected to participate as an alternative to expulsion and is designed to increase the individuals self esteem and motivate them towards positive behavior as they learn how to make better choices and take responsibility for their lives.

2019-20

- New
 Modified
 Unchanged

3.9S Implement Bay Area Peace Keepers Program to mentor students who have been selected to participate as an alternative to expulsion and is designed to increase the individuals self esteem and motivate them towards positive behavior as they learn how to make better choices and take responsibility for their lives.

BUDGETED EXPENDITURES

2017-18

Amount	\$30,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Expense: \$30K Contracts for services (5800) (DDF - 211)

2018-19

Amount	\$30,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Expense: \$30K Contracts for services (5800) (DDF - 211)

2019-20

Amount	\$30,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Expense: \$30K Contracts for services (5800) (DDF - 211)

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

- All
 Students with Disabilities

[Location\(s\)](#)

- All Schools
 Specific Schools:
 Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Berkeley High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.10S Provide a Restorative Justice (RJ) Coordinator at BHS to provide case-management and intervention services focused on restorative justice and other restorative practices for students identified as at-risk of suspension.

2018-19

New Modified Unchanged

3.10S Provide a Restorative Justice (RJ) Coordinator at BHS to provide case-management and intervention services focused on restorative justice and other restorative practices for students identified as at-risk of suspension.

2019-20

New Modified Unchanged

3.10S Provide a Restorative Justice (RJ) Coordinator at BHS to provide case-management and intervention services focused on restorative justice and other restorative practices for students identified as at-risk of suspension.

BUDGETED EXPENDITURES

2017-18

Amount \$70,000

Source Supplemental

Budget Reference Expense: \$70K Classified salaries (2000-2999) and employee benefits (3000-3999) and/ or consultant contract (5800) (DDF - 525)

2018-19

Amount \$70,000

Source Supplemental

Budget Reference Expense: \$70K Classified salaries (2000-2999) and employee benefits (3000-3999) and/ or consultant contract (5800) (DDF - 525)

2019-20

Amount \$70,000

Source Supplemental

Budget Reference Expense: \$70K Classified salaries (2000-2999) and employee benefits (3000-3999) and/ or consultant contract (5800) (DDF - 525)

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>All 11 Elementary Sites, Berkeley High School</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>Grades TK - 5 and 9 -12</u>

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.11S Provide coordinators for family engagement for all TK - 5 schools and BHS to partner with parents and guardians to support their children’s’ education through collaborative connections and referrals to school and community resources.

2018-19

New Modified Unchanged

3.11S Provide coordinators for family engagement for all TK - 5 schools and BHS to partner with parents and guardians to support their children’s’ education through collaborative connections and referrals to school and community resources.

2019-20

New Modified Unchanged

3.11S Provide coordinators for family engagement for all TK - 5 schools and BHS to partner with parents and guardians to support their children’s’ education through collaborative connections and referrals to school and community resources.

BUDGETED EXPENDITURES

2017-18

Amount	\$315,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Expense: \$312K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999), \$3K for supplies and materials (4000-4999) (DDF - 534)
Amount	\$356,366
Source	BSEP
Budget Reference	2000-2999: Classified Personnel Salaries Expense: \$356.37K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999) (DDF 534)

2018-19

Amount	\$319,720
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Expense: \$316K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999), \$3.7K for supplies and materials (4000-4999) (DDF - 534)
Amount	\$363,493
Source	BSEP
Budget Reference	2000-2999: Classified Personnel Salaries Expense: \$363.49K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999) (DDF 534)

2019-20

Amount	\$324,515
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Expense: \$320K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999), \$4.5K for supplies and materials (4000-4999) (DDF - 534)
Amount	\$370,760
Source	BSEP
Budget Reference	2000-2999: Classified Personnel Salaries Expense: \$370.76K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999) (DDF 534)

Action **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: <u>Grades TK - 8</u>

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.12S Provide Positive School Climate Teacher Leaders at each Elementary and Middle School site to coordinate Positive Behavior Intervention and Support (PBIS), Toolbox Social-Emotional Curriculum and Restorative Practices.

2018-19

New Modified Unchanged

3.12S Provide Positive School Climate Teacher Leaders at each Elementary and Middle School site to coordinate Positive Behavior Intervention and Support (PBIS), Toolbox Social-Emotional Curriculum and Restorative Practices.

2019-20

New Modified Unchanged

3.12S Provide Positive School Climate Teacher Leaders at each Elementary and Middle School site to coordinate Positive Behavior Intervention and Support (PBIS), Toolbox Social-Emotional Curriculum and Restorative Practices.

BUDGETED EXPENDITURES

2017-18

Amount	\$35,000
Source	Supplemental

2018-19

Amount	\$40,000
Source	Supplemental

2019-20

Amount	\$40,000
Source	Supplemental

Budget Reference
 1000-1999: Certificated Personnel Salaries
 Expense: \$35K Certificated teacher leader stipends (1000 - 1999) and employee benefits (3000 - 3999) (DDF 995)

Budget Reference
 1000-1999: Certificated Personnel Salaries
 Expense: \$40K Certificated teacher leader stipends (1000 - 1999) and employee benefits (3000 - 3999) (DDF 995)

Budget Reference
 1000-1999: Certificated Personnel Salaries
 Expense: \$40K Certificated teacher leader stipends (1000 - 1999) and employee benefits (3000 - 3999) (DDF 995)

Action 13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities African-American Students

Location(s) All Schools Specific Schools: Specific Grade spans: Grades 7 - 12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans: Grades 7 - 12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.13S Create an African-American Student Success Manager position who will design a system to provide intensive academic and emotional support, mentoring, and foster collaborative family connections for an identified group of African-American students in Grades 7 - 12.

2018-19

New Modified Unchanged

3.13S Create an African-American Student Success Manager position who will design a system to provide intensive academic and emotional support, mentoring, and foster collaborative family connections for an identified group of African-American students in Grades 7 - 12.

2019-20

New Modified Unchanged

3.13S Create an African-American Student Success Manager position who will design a system to provide intensive academic and emotional support, mentoring, and foster collaborative family connections for an identified group of African-American students in Grades 7 - 12.

BUDGETED EXPENDITURES

2017-18

Amount

\$125,000

Source

Supplemental

Budget
ReferenceExpense: \$125K for Classified salaries
and (2000-2999) and employee benefits
(3000 - 3999)
(DDF:)**2018-19**

Amount

\$125,000

Source

Supplemental

Budget
ReferenceExpense: \$125K for Classified salaries
and (2000-2999) and employee benefits
(3000 - 3999)
(DDF:)**2019-20**

Amount

\$125,000

Source

Supplemental

Budget
ReferenceExpense: \$125K for Classified salaries
and (2000-2999) and employee benefits
(3000 - 3999)
(DDF:)

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

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.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL 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 and 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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a) Annual Update b) Annual Update		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	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	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

		<p>indicator progress will be included as part of the review. If there are any indicators needing immediate action, this will be included as an agenda item at the meeting immediately following the data finding.</p> <p>b) All annual supplemental expenditures will be accounted for in the expenditure report included in the Annual Update. This review will include an update on expenditures from both the actions and services that include the letter S (supplemental), as well as the personnel variance and LCAP contingency embedded within the action and/or service.</p>	<p>indicator progress will be included as part of the review. If there are any indicators that indicate a need for immediate action, this will be included as an agenda item at the meeting immediately following the data finding.</p> <p>b) All annual supplemental expenditures will be accounted for in the expenditure report included in the Annual Update. This review will include an update on expenditures from both the actions and services that include the letter S (supplemental) as well as the personnel variance and LCAP contingency embedded within the action and/or service.</p>	<p>indicator progress will be included as part of the review. If there are any indicators that indicate a need for immediate action, this will be included as an agenda item at the meeting immediately following the data finding.</p> <p>b) All annual supplemental expenditures will be accounted for in the expenditure report included in the Annual Update. This review will include an update on expenditures from both the actions and services that include the letter S (supplemental) as well as the personnel variance and LCAP contingency embedded within the action and/or service.</p>
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PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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 through the annual update

2018-19

New Modified Unchanged

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 through the annual update

2019-20

New Modified Unchanged

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 through the annual update

BUDGETED EXPENDITURES

2017-18

Amount	\$131,070
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: \$100K Certificated salary and employee benefits (3000-3999), \$21K classified hourly (2000-3999), and \$10K contracted services (5800) (2.5%) (DDF - 535)

2018-19

Amount	\$135,992
Source	Supplemental
Budget Reference	Expense: \$101K Certificated salary and employee benefits (3000-3999), \$25K classified hourly (2000-3999), and \$10K contracted services (5800) (2.5%) (DDF - 535)

2019-20

Amount	\$139,587
Source	Supplemental
Budget Reference	Expense: \$102K Certificated salary and employee benefits (3000-3999), \$25K classified hourly (2000-3999), and \$12.5K contracted services (5800) (2.5%) (DDF - 535)

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$294,894
Source	Supplemental
Budget Reference	7000-7439: Other Outgo Expense: Indirect Cost Reserve, Object code 7340 (DDF 000)

2018-19

Amount	\$362,982
Source	Supplemental
Budget Reference	7000-7439: Other Outgo Expense: Indirect Cost Reserve, Object code 7340 (DDF 000)

2019-20

Amount	\$372,093
Source	Supplemental
Budget Reference	7000-7439: Other Outgo Expense: Indirect Cost Reserve, Object code 7340 (DDF 000)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$5,242,788.

Percentage to Increase or Improve Services: 7.10%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

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
- Systematized 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 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 and 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 for 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, research supports, systematic implementation, data-systems for accountability, and monitoring of supports throughout the year. Our stakeholders and evaluation data demonstrated the need for systematized levels of intervention and support. Educators and psychologists were 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 was school-wide interventions targeted to the students that needed them through a layered intervention model. The effort emphasized an integration of measurable outcomes, data-based decision making, evidence-based practices, and overt support systems for implementers. This student-based, comprehensive systems approach was suggested as a means of achieving durable implementation of effective school-based interventions. Although the individual approach was conceptually sound and comprised of supportable behavioral practices, further systems-level demonstrations and validations of efficacy, effectiveness, and expansion were 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 Quarterly Volume 41, Issue 1, Article first published online: 9 NOV 2011

With supplemental and concentrated funding in the amount of \$5,242,788, Low Income students, Foster Youth, and English Learners received increased services by the Minimal Proportionality Percentage of 7.10% through increases to RtI2, 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 with a focus on trauma-informed practices and restorative programs, the AVID program at secondary school sites and district-wide social and emotional curriculum via Toolbox, and increasing BHS Intervention Counseling to 3.0 FTE total. The funding will also provide for the development of a framework for the multi-tiered system of supports that will be reviewed as the structure for the design of all Educational Services meetings. This will assure that all interventions are connected through a district-wide monitoring of best practices in 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. This also assures that the provider and case managers have a copy of the list of identified students 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 to decrease disproportionate rates of suspension among targeted students and that 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, an umbrella of supported and layered interventions, and a 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 school climate as a whole. This 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 to \$131,070 for a evaluation staff to analyze the programs supported with LCFF Supplemental funds as well as the unduplicated students served within the programs. The evaluation process will be directly aligned with evaluation systems set up by the Director of Research and Evaluation as well as the Director of Special Projects and Programs to provide on-going monitoring of the LCAP programs and metrics and progress toward achieving LCAP 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 Section 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 needed. 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 who will provide direct services to students and coach teachers on Integrated ELD strategies.
- * Implement AVID EXCEL at the middle school to address the academic needs of Long-Term English Learners
- Provide and support RtI2 teacher leaders at all elementary schools and middle schools
- Plan and monitor college and career paths for high school students needing academic support with an additional (third) BHS Intervention Counselor
- Continue the AVID and BHS Bridge program to support middle and high school students on the path to college
- Provide deeper implementation and coordination of a district-wide social-emotional curriculum, Toolbox, PBIS and RP for Grades TK-8 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 Intervention and Innovation TK-8

The Actions proposed to be discontinued in 2017-18, based on evaluation are the Sixth Grade Bridge Program, the Equity TSA Position and the Restorative Practices Pilot at Washington Elementary School.

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

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ACT: A standardized college admissions test measuring what you learn in high school to determine your academic readiness for college.

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

ALD: (Academic Language Development) - Classes for LTELs at the secondary level to further their English Language Development

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"

BAS: Berkeley Adult School

BEARS: (Berkeley's Excellent Academic Road to Success) - before and after school academic support enrichment program held at several elementary school sites

BHS: Berkeley High School

BREA: Berkeley Research, Evaluation and Assessment Department

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

BTA: Berkeley Technology Academy (continuation school)

BUSD: Berkeley Unified School District

CAASPP: (California Assessment of Student Performance and Progress)

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

CELDT: (California English Language Development Test) used to assess students to establish English language proficiency, to be replaced by the ELPAC

CHKS: California Healthy Kids Survey

CM: (Constructing Meaning) - A process and a set of tools for teachers to weave explicit language instruction into content area teaching to better support academic achievement by English Learners

COE: County Office of Education

CoS Team: (Coordination of Services Team) - A team of site leaders, teachers, and other staff that oversee interventions for students

CPT: (Career Pathways Trust) - A state grant solely for the purpose of establishing or expanding career pathway programs in grades nine through fourteen (community college) intended to prepare students for high-skill, high-wage jobs in emerging and growing industry sectors in the local or regional economy.

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

DDF: District Defined Fund for LCAP Supplemental Programs

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DELAC: District English Learner Advisory Committee

DISCRETIONARY: refers to funds with some flexibility in use

EAC: Educator Advisory Committee to the LCAP

EL: English Learner

ELA: English-Language Arts

ELAC: English Learner Advisory Committee for LCAP (site-based)

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

ELPAC: English Language Proficiency Assessments for California, to be piloted in the 2017-18 school year, slated to replace the CELDT

ESY: (Extended School Year) - extended academic and support services provided for Students with Disabilities outside of the school-year calendar

ETLs: Equity Teacher Leaders - Provide support to teachers in moving the equity work forward at their school site

FTE: Full Time Equivalent Teacher

FRL: (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.

FY: Foster Youth

IEP: (Individual Education Program) - written document that is developed for students who are eligible for special education based on a qualifying disability

LCAP: (Local Control Accountability Plan) - A three-year plan that describes the school district's key goals and specific actions (with expenditures) the district will take to achieve the goals and the means (metrics) used to measure progress for English Learners, Low Income, and Foster Youth

LCFF: (Local Control Funding Formula) – California's school finance model for allocation of state funding to local school districts

LI: Low-Income (see **FRL** for specific guidelines)

LLI: (Leveled Literacy Intervention) - an intensive, small-group, supplementary literacy intervention for students who are reading below grade-level, provided by Literacy Teachers, Rti2 Teachers, Classroom Teachers, or other intervention staff

LTEL: (Long-Term English Learner) - a classification given to students who have been enrolled in American schools for more than six years, who are not progressing toward English proficiency

MTLs: Math Teacher Leaders - Provide support to teachers around common core math implementation at their school site

NGSS: (Next Generation State Standards) -

OFEE: (Office of Family Engagement and Equity) - 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

PAC: Parent Advisory Committee for LCAP

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

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PD: Professional Development

PLC: (Professional Learning Communities) - is a group of teachers and staff that meets regularly, shares expertise, and works collaboratively to improve teaching skills and the academic performance of students

PSAT: (Preliminary Scholastic Assessment Test) - a standardized test administered by the College Board taken by 10th and 11th graders as a measure for college readiness also used as a National Merit Scholarship Qualifying Test

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.

RJ/RP: Restorative Justice/Restorative Practices - A set of peacemaking practices that build relational trust and provide alternatives to punitive discipline.

RR: (Reading Recovery) - A 1:1 reading intervention primarily for 1st Graders reading significantly below grade-level

Rtl²: Response to Intervention and Instruction. **Rtl² Teacher:** Guides each school's Rtl2 program which includes case management, diagnostics, direct interventions, and progress monitoring of students

SARB: School Attendance Review Board

SAT: (Scholastic Assessment Test) - a standardized test administered by the College Board as a measure of college readiness for admission to college

SBA: (Smarter Balanced Assessment) - computer-adaptive tests and performance tasks that allow students to show what they know and are able to do. This system is based on the Common Core State Standards for English-Language Arts/Literacy (ELA) and Mathematics

SED: Socioeconomically Disadvantaged

SpEd: Special Education

SSSS - (Superintendent's Super Science Saturday) Targeted instruction in science, technology and math during out of school time in a supportive and fun setting for unduplicated students in Grades 1 - 5

STEM: Science, Technology, Engineering, and Mathematics

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.

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

SwD: Students with Disabilities (Formerly noted as SpEd, or Special Education)

TES: Transcript Evaluation System

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

TK: Transitional Kindergarten

TSA: Teacher on Special Assignment

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UNDUPLICATED STUDENTS: CDE uses 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)

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

Action	Description	17-18 Total Funding	17-18 Supp. Funding	%	Description of Program Service to Unduplicated Students
1.4S	Teacher RtI ² Leaders	\$1,942,105	\$886,000	46%	Provide certificated staff for TK-8 schools (proportional to size) to support the implementation of RtI ² . Provide one part time district RtI ² certificated Teacher on Special Assignment to serve as a coordinator. The RtI ² Teachers serve and log students receiving intervention in Illuminate to inform further interventions or next steps.
1.5S	Math Coaches	\$376,634	\$221,634	59%	Support math teachers in grades TK-12 with implementation of Common Core math standards and the international math pathway at the high schools by providing professional development and coaching for teachers to better serve unduplicated students.
1.6S	Math Support	\$229,869	\$229,869	100%	All 3 Middle Schools as well as BHS will have intervention math classes to serve unduplicated students to bridge the disproportionality of academic performance. The 3 schools with the highest number of unduplicated students (LeConte Elementary, Thousand Oaks Elementary, and Longfellow Middle School) will receive additional FTE to specifically provide additional target interventions in Math.
1.9S	Super Science Saturdays/Be a Scientist	\$70,000	\$70,000	100%	Provide Science, Technology, Engineering and Math (STEM) activities outside the school day for unduplicated students in Grades 1 - 5 through the Supt. Super Science Saturdays in collaboration with the Lawrence Hall of Science. Nearly 100% students served are
1.9S	Literacy Teacher Leader	\$812,000	\$252,000	31%	Provide targeted literacy intervention through small group and individual 1:1 instruction and teacher coaching/lesson modeling with one full time Literacy Teacher Leader for each TK-5 school. 75% of the over 500 students served by the Literacy Teacher Leaders in either the Leveled Literacy Intervention (LLI) and Reading Recovery (RR) are Unduplicated students with approximately one-third served identified as English Learners also needing support with reading.
1.13S	After-School	\$120,000	\$120,000	100%	Sites will submit innovation plans in ELA or Math and the action / service

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	Academic Innovation (TK - 8)				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. Programs must serve
1.15S	AVID	\$212,000	\$212,000	49%	Expand AVID (Advancement via Individual Determination), which now includes 76% AVID eligible students, to increase access to postsecondary education. 67% of the 318 Gr. 7-12 students in AVID are in the unduplicated subgroup. There are no English Learners in AVID so all of these students are Socio-Economically Disadvantaged (either low-income or no high-school diploma) which is a main metric in qualifying for AVID.
1.16S	High School Bridge	\$150,000	\$150,000	100%	Offer Bridge programs to support students in a college-going culture through middle and/or high school, providing them with a summer program, a supportive community, access to technology, and after school class, skill development, and mentoring. 70% of the Bridge students are in the unduplicated subgroup. Less than 1/6th of the students are English Learners.
1.18S	Literacy Pre-Teaching Academy Gr. 1 - 3 (Ramp Up)	\$30,000	\$30,000	100%	Unduplicated students near proficiency in reading in Grades 1-3 are provided with a 1 week summer intensive in reading and writer's workshop. During the school year, students will receive additional front-loading in the form of a bi-weekly Saturday intervention or after school.
Total Supplemental Allocation for Goal One					\$2,171,503

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	Description	17-18 Total Funding	17-18 Supp. Funding	%	Description of Program Service to Unduplicated Students.
2.3S	Professional Learning Communities	\$40,000	\$40,000	100%	Facilitate Professional Learning Communities (PLC) for site principals focused on issues of Equity and Cultural Competence. Principals will then lead PLCs at their sites on the same issues with site implementation

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	(PLC)				monitored by District PLC Facilitators PLCs will primarily focus on issues of Equity and Cultural Competency for unduplicated students and students of color.
2.4S	Recruit and Retain Teachers of Color	\$60,000	\$60,000	100%	Increase capacity to leverage partnerships with local teacher credentialing programs to attract student teachers and teachers who are African-American and Latino, and then support and retain these teachers with a dedicated part-time specialist. Teacher on Special Assignment will recruit, retain and support teachers of color to serve primarily as role models for unduplicated students.
2.5S	Classified Teacher Pathway	\$40,000	\$40,000	100%	Provide selected classified employees with an interest free loan to complete a teacher credential in math, science, special education or bilingual education.
2.6S	English Language Development (ELD) Teachers	\$957,026	\$957,026	100%	Provide daily direct instruction in English Language Development (ELD) to all English Learners by ensuring all sites have ELD teachers to provide coaching for classroom teachers and instruction / support to students. 100% of students served by the English Language Development (ELD) Teachers are English Learners (EL) and counted as unduplicated students.
2.7S	ELD TSA (TK-8)	\$55,000	\$55,000	100%	The ELD TSA will provide coaching and support to ELD teachers, TWI, and Bilingual teachers to ensure students make progress towards English fluency.
Total Supplemental Allocation for Goal Two					\$1,152,026

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	Description	17-18 Total Funding	17-18 Supp. Funding	%	Description of Program Service to Unduplicated Students.
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3.2S	BHS Intervention Counselors	\$290,000	\$290,000	100%	Intervention counselors provide on-going socio-emotional support and academic monitoring for focal students during the transition to high school through the 11th grade for a total caseload not to exceed 240 unduplicated students. Specific supports include facilitating connections to school-based support programs as needed including the Parent Resource Center, Alcohol or Drug Counseling, Restorative Justice programs, Student Learning Center, Health Center, Student Leadership, and site and community-based academic support programs. Intervention counselors also serve as advocates for focal students with the students' teachers and administrators.
3.3S	Restorative Practice PD	\$15,000	\$15,000	100%	SEEDS will provide professional development for Middle School RJ Counselors and TK-8 Positive School Climate Teacher leaders on Restorative Practices to support the unduplicated students on their caseloads.
3.4S	Restorative Justice Program (BTA)	\$25,000	\$25,000	100%	The Restorative Justice (RJ) program provided through SEEDS implements behavioral intervention and restorative practices to offer alternatives to punitive actions. Nearly 100% of the students served in this capacity at BTA are unduplicated.
3.6S	MS RJ Counselors	\$307,000	\$307,000	100%	Provide one Restorative Justice (RJ) Counselor at each of the three Middle Schools to coordinate restorative practices, restorative circles, professional development for teachers and staff, and student workshops and providing case management of a group of identified unduplicated students. The counselors log interactions with students and the support they are referred to (if any) to monitor their services.
3.7S	Behavioral health services (TK - 5, BTA)	\$144,000	\$144,000	100%	Increased behavioral health services support students dealing with trauma and other emotional issues provided by either a district behaviorist or outside agency based on site choice
3.8S	Coordination School-Based Services	\$137,295	\$137,295	100%	The Coordination of School Based Services Team is the development of a multi-tiered system of support, principally targeting the unduplicated students at the site needing academic or behavioral intervention.
3.9S	Bay Area Peacekeepers	\$30,000	\$30,000	100%	The Bay Area Peacekeepers Program serves as an alternative to expulsion or mandatory suspendable offenses. Nearly 100% of students participating in BAPK in 2016-17 are unduplicated students.
3.10S	RJ Coordinator (BHS)	\$70,000	\$70,000	100%	Provide a Restorative Justice (RJ) Coordinator at BHS to provide case-management and intervention services focused on restorative justice and

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					other restorative practices for students identified as at-risk of suspension, with a focus on unduplicated students
3.11S	Family Engagement Coordinator	\$671,366	\$315,000	47%	The Family Liaisons are given a list of targeted students in the fall. They partner with families to support their children's education through collaborative connections, referrals, and parent education to address particular communication and support needs.
3.12S	School Climate Teacher Leaders	\$35,000	\$35,000	100%	School Climate Teacher Leaders will support the integration of school climate initiatives of Positive Behavioral Intervention Services (PBIS), Toolbox and Restorative Practices. They will plan, facilitate, and provide direct support at the site for implementation of the positive school climate initiatives. This includes coordinating meetings as well as gathering essential data to progress monitor the fidelity of interventions and student outcome data, with a focus on unduplicated students.
3.13S	African American Student Success Program	\$125,000	\$125,000	100%	The project manager would supervise support providers who would provide intensive check-in, monitoring, and general support services to students to a pre-identified cohort of 7th, 8th, 9th, and 10th graders at each school site. Each cohort, based on our preliminary review of outcomes, could be in the range of 50 students at the middle school and 100 students at the high school.
Total Supplemental Allocation for Goal Three					\$1,493,295

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

Action	Description	17-18 Total Funding	17-18 Supp. Funding	%	Description of Program Service to Unduplicated Students.
4.1S	LCAP Evaluation	\$131,070	\$131,070	100%	The LCAP Evaluation monitors the implementation of the LCAP Goals, Actions and Services. The LCAP Plan measures the 27 state and 10 local indicators with a principal focus on Unduplicated students.

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4.2S	Indirect Cost Reserve	\$294,894	\$294,894	100%	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
Total Supplemental Allocation for Goal Three					\$425,964

TOTAL LCAP SUPPLEMENTAL FUNDING: \$5,242,788**LCAP Data Sources – State and Local Metrics**

Release Date	Metric	Data Sources	Priority
July	Percent of EL in “At-Risk” Cohort Attaining English Proficiency	CALPADS Link to “At-Risk”, Long-Term and ALL EL Assessment Data	4. Pupil Achievement
July	Percent of EL in Long-Term EL Cohort Attaining English Proficiency		4. Pupil Achievement
July	Percent In EL Cohort Attaining English Proficiency		4. Pupil Achievement
July	Percent of “At-Risk” Students Making Progress Towards English Proficiency		8. Other Pupil Outcomes
August	Number of Student Groups in Blue or Green on the State Dashboard	CDE	4. Pupil Achievement
August	EAP ELA College Ready Rate (SBA)	CDE/CALPADS	4. Pupil Achievement
August	EAP Math College Ready Rate (SBA)	CDE/CALPADS	4. Pupil Achievement
August	CAASPP (SBA) ELA Proficient or Advanced	CDE/CALPADS	4. Pupil Achievement
August	CAASPP (SBA) Math Proficient or Advanced	CDE/CALPADS	4. Pupil Achievement
August	CAASPP (CAST) Science Proficient or Advanced	CDE/CALPADS	4. Pupil Achievement
September	English Learner Reclassification Rate	CDE/CALPADS	4. Pupil Achievement
September	AP Courses Offered	BREA	7. Course Access
September	CTE Pathways Offered	CPT/BREA	7. Course Access
February	Credentialed Teacher Rate	HR/CALPADS	1. Basic Services
February	Credentialed Teacher Teaching Outside of Subject Area Rate	HR	1. Basic Services
February	Highly Qualified Teacher Rate	HR	1. Basic Services
February	Most Recently Adopted Textbook Rate	SARC	1. Basic Services
February	Overall Facility Rating	SARC	1. Basic Services
February	Student Lacking Own Copy of Textbook Rate	SARC	1. Basic Services
February	Teacher Misassignment Rate	HR	1. Basic Services
February	Teacher of English Learners Missignment Rate	HR	1. Basic Services
April	Percent Completing UC/CSU Required Courses	CDE/CALPADS	4. Pupil Achievement
April	High School Cohort Dropout Rate	CDE/CALPADS	5. Pupil Engagement

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April	High School Cohort Graduation Rate	CDE/CALPADS	5. Pupil Engagement
April	Middle School Dropout Rate	CDE/CALPADS	5. Pupil Engagement
April	Expulsion Rate	CALPADS/CDE	6. School Climate
April	Truancy Rate	BREA /CDE	6. School Climate
June	Percentage of Students with AP Exam Score of 3 or Higher	College Board/BREA	4. Pupil Achievement
June	Common Core Implementation	PD / PLC	2. CCSS Implementation
June	Seek and Promote Family Participation	BREA LCAP Survey	3. Parental Involvement
July	AP Course Enrollment Rate	CALPADS/BREA	7. Course Access
Release Date	Metric	Data Sources	Priority
Monthly	CTE Course Enrollment Rate	CALPADS/BREA	7. Course Access
July	Percent Completing a CTE Pathway	CALPADS/TES/BREA	4. Pupil Achievement
Monthly	Attendance Rate	BREA	5. Pupil Engagement
Monthly	Chronic Absenteeism Rate	BREA	5. Pupil Engagement
Quarterly	Intervention Participation Enrollment Rate	Illuminate / BREA	7. Course Access
Quarterly	Suspension Rate	Illuminate / BREA	5. Pupil Engagement
Quarterly	Alternatives to Suspension (Other Means of Suspension)	Illuminate / BREA	5. Pupil Engagement
3 times a Year	TCRWP Literacy Percent At Standard (K-5) – Reading, Writing, Spelling	Illuminate / BREA	4. Pupil Achievement
2-3 times a Year	Math Assessment Percent At Standard (K-8)	Illuminate / BREA	4. Pupil Achievement
2-3 times a Year	Math Grades Percent At Standard (K-12)	Illuminate / BREA	4. Pupil Achievement
4 times a Year	ELA / Writing Percent at Standard (6-12)	Illuminate / BREA	4. Pupil Achievement
2 Times Year	UC/CSU Required Course Enrollment Rate	CALPADS / TES	7. Course Access

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

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

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

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

HR: Local Human Resources/Capital Management System

BREA : Berkeley Research, Evaluation and Assessment Department

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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 BREAs as listed

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

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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.timeertosucceed.com
- *Desire to Learn*, Jeffrey Lewis, Ph.D. & Eunhee Kim, Ph.D.;
- *Toward a Critical Race Theory*, Gloria Ladson-Billings;
- *Race & Schooling of Black America*, Claude Steele;
- *The Urgency of Now*, Schott Foundation for Public Education;
- *The right to learn: A blueprint for creating schools that work*. Darling-Hammond, L. (1997). San Francisco: Jossey-Bass.
- *But that's just good teaching! The case for culturally relevant pedagogy*. Ladson-Billings, G. (1995). *Theory into Practice*, 34(3), 159-165.
- *Building Racial and Cultural Competence in the Classroom: Strategies from Urban Educators*. Teel, K.M., & Obidah, J.E., (Eds.). (2008). New York, NY: The Teachers College Press.

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

- *Desire to Learn*, Jeffrey Lewis, Ph.D. & Eunhee Kim, Ph.D.;
- *Who Really Cares: The Disenfranchisement of AA Males in Pre-K School*, Tyron G. Howard, UCLA;
- *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;
- [Oregon Teacher Pathway: Responding to National Trends](#) Amanda A. Villagómez, Donald Easton-Brooks, Karyn Gomez, Tawnya Lubbes, and Kristin Johnson
- *Equity & Excellence in Education_Vol. 49 , Iss. 1,2016* Goldhaber, D., Theobald, R., & Tien, C. (2015). The theoretical and empirical arguments for diversifying the teacher workforce: A review of the evidence. *The Center for Education Data & Research, University of Washington Bothell*
- *Too Angry to Leave: Supporting New Teachers' Commitment to Transform Urban Schools*, Quartz and the Teacher Education Program (TEP) Research Group.
- *Cultural and Linguistic Diversity in Education*, Cummins
- *The skin that we speak*. Delpit, L. (2002).. New York: The New Press.
- *Culturally Responsive Teaching: Theory, Research, and Practice*. Gay, G. (2000). New York: Teachers College Press.
- *We can't teach what we don't know: White teachers, multiracial schools*. Howard, D. R. (1999). New York: Teachers College Press.
- *The Dreamkeepers*. Ladson-Billings, G. (1994). San Francisco: Jossey-Bass Publishing Co.

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- *Teacher's Guide for in the Shadow of Race: Growing Up As a Multiethnic, Multicultural, and "Multiracial" American*. Routledge. (1999).,

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

- www.otlcampaign.org pp.12-14;
- *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, BA. 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

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](http://www.gapsc.com/Rubric_for_Self_Assess_of_LEA_Equity_Plan)

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) 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 funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, 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. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student 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 specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

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.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

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 students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who 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;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, 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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 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 school sites 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?

Guiding Questions: Stakeholder Engagement

- 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, or 47606.5, as applicable, 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?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site 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 bgroups 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 school sites?
- 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 school sites, 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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	10,111,636.00	9,396,754.00	9,335,109.00	9,019,625.00	9,208,954.00	27,563,688.00
	603,300.00	425,106.00	0.00	0.00	508,838.00	508,838.00
Base	726,224.00	639,956.00	871,435.00	1,589,438.00	1,176,230.00	3,637,103.00
BSEP	1,663,480.00	1,628,062.00	1,350,296.00	1,374,923.00	1,400,030.00	4,125,249.00
Carl D. Perkins Career and Technical Education	46,000.00	22,114.00	0.00	0.00	0.00	0.00
CCSS	1,374,000.00	1,364,000.00	1,069,590.00	84,000.00	0.00	1,153,590.00
CPT Grant	54,000.00	100,287.00	0.00	0.00	0.00	0.00
Educator's Effectiveness Grant	0.00	0.00	278,000.00	0.00	0.00	278,000.00
Special Education	546,000.00	431,858.00	430,000.00	438,600.00	447,370.00	1,315,970.00
Supplemental	5,005,632.00	4,709,871.00	5,242,788.00	5,439,664.00	5,583,486.00	16,265,938.00
Title I	93,000.00	75,500.00	93,000.00	93,000.00	93,000.00	279,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	10,111,636.00	9,396,754.00	9,335,109.00	9,019,625.00	9,208,954.00	27,563,688.00
	4,454,190.00	4,006,242.00	2,515,850.00	2,056,260.00	2,286,365.00	6,858,475.00
1000-1999: Certificated Personnel Salaries	4,880,999.00	4,595,495.00	5,736,999.00	5,806,170.00	5,744,221.00	17,287,390.00
2000-2999: Classified Personnel Salaries	636,447.00	653,617.00	671,366.00	683,213.00	695,275.00	2,049,854.00
4000-4999: Books And Supplies	5,000.00	12,000.00	6,000.00	6,000.00	6,000.00	18,000.00
5800: Professional/Consulting Services And Operating Expenditures	135,000.00	129,400.00	110,000.00	105,000.00	105,000.00	320,000.00
7000-7439: Other Outgo	0.00	0.00	294,894.00	362,982.00	372,093.00	1,029,969.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	10,111,636.00	9,396,754.00	9,335,109.00	9,019,625.00	9,208,954.00	27,563,688.00
		403,300.00	288,358.00	0.00	0.00	482,838.00	482,838.00
	Base	188,769.00	158,499.00	344,260.00	831,838.00	628,000.00	1,804,098.00
	BSEP	504,280.00	460,044.00	55,000.00	55,000.00	55,000.00	165,000.00
	Carl D. Perkins Career and Technical Education	46,000.00	22,114.00	0.00	0.00	0.00	0.00
	CCSS	1,114,000.00	1,104,000.00	724,590.00	58,000.00	0.00	782,590.00
	CPT Grant	54,000.00	100,287.00	0.00	0.00	0.00	0.00
	Educator's Effectiveness Grant	0.00	0.00	278,000.00	0.00	0.00	278,000.00
	Special Education	546,000.00	431,858.00	0.00	0.00	0.00	0.00
	Supplemental	1,504,841.00	1,365,582.00	1,021,000.00	1,018,422.00	1,027,527.00	3,066,949.00
	Title I	93,000.00	75,500.00	93,000.00	93,000.00	93,000.00	279,000.00
1000-1999: Certificated Personnel Salaries		200,000.00	136,748.00	0.00	0.00	26,000.00	26,000.00
1000-1999: Certificated Personnel Salaries	Base	532,455.00	469,457.00	521,175.00	751,600.00	542,230.00	1,815,005.00
1000-1999: Certificated Personnel Salaries	BSEP	854,200.00	827,401.00	938,930.00	956,430.00	974,270.00	2,869,630.00
1000-1999: Certificated Personnel Salaries	CCSS	260,000.00	260,000.00	345,000.00	26,000.00	0.00	371,000.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	430,000.00	438,600.00	447,370.00	1,315,970.00
1000-1999: Certificated Personnel Salaries	Supplemental	3,034,344.00	2,901,889.00	3,501,894.00	3,633,540.00	3,754,351.00	10,889,785.00
2000-2999: Classified Personnel Salaries	BSEP	305,000.00	340,617.00	356,366.00	363,493.00	370,760.00	1,090,619.00
2000-2999: Classified Personnel Salaries	Supplemental	331,447.00	313,000.00	315,000.00	319,720.00	324,515.00	959,235.00
4000-4999: Books And Supplies	Base	5,000.00	12,000.00	6,000.00	6,000.00	6,000.00	18,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	135,000.00	129,400.00	110,000.00	105,000.00	105,000.00	320,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
7000-7439: Other Outgo	Supplemental	0.00	0.00	294,894.00	362,982.00	372,093.00	1,029,969.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	5,382,458.00	4,935,550.00	5,051,114.00	15,369,122.00
Goal 2	1,241,026.00	1,257,933.00	1,279,600.00	3,778,559.00
Goal 3	2,285,661.00	2,327,168.00	2,366,560.00	6,979,389.00
Goal 4	425,964.00	498,974.00	511,680.00	1,436,618.00

* Totals based on expenditure amounts in goal and annual update sections.