

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Berkeley Unified School District

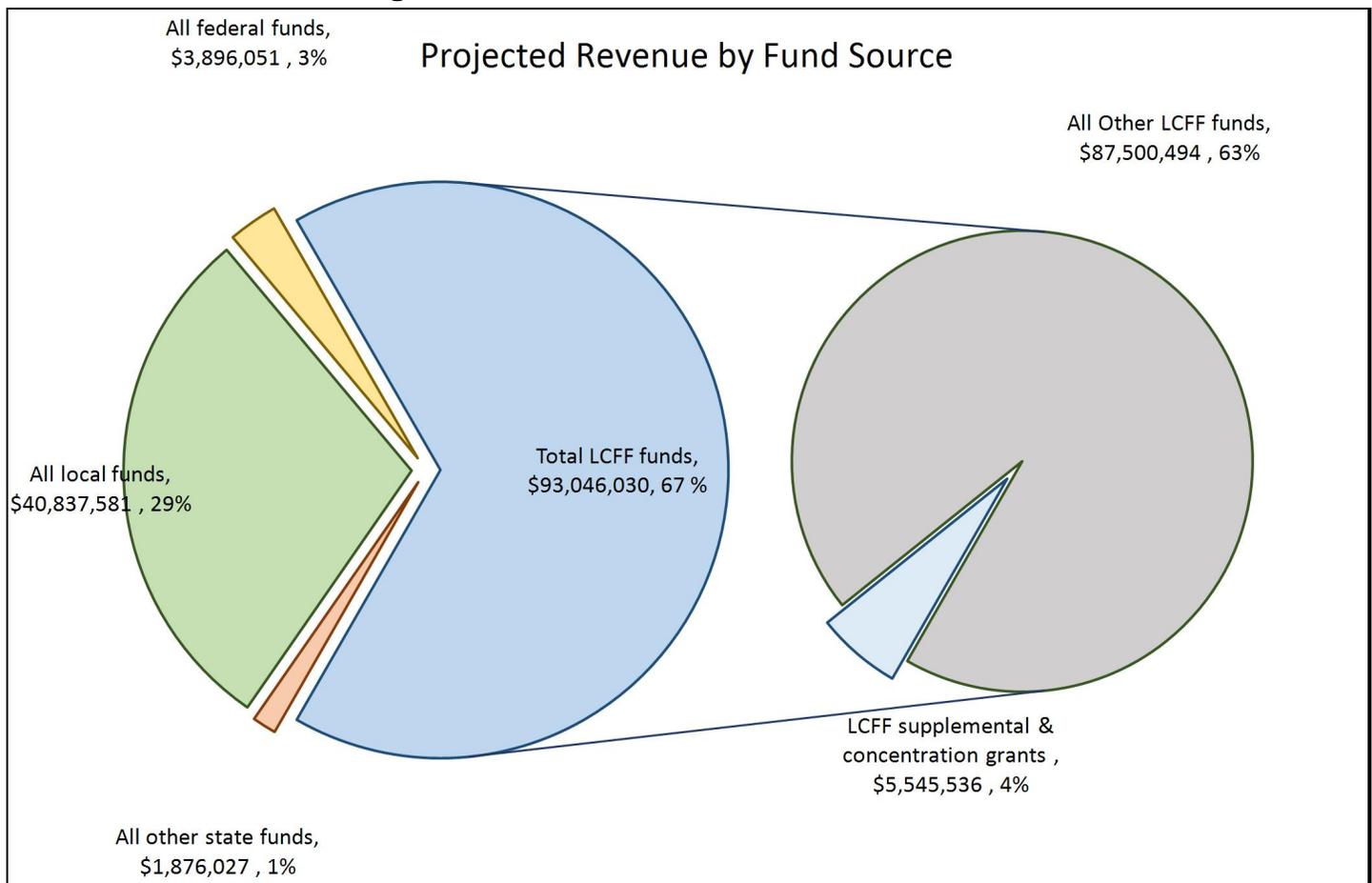
CDS Code: 0161143

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Pasquale Scuderi, Associate Superintendent, Educational Services

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2019-20 LCAP Year

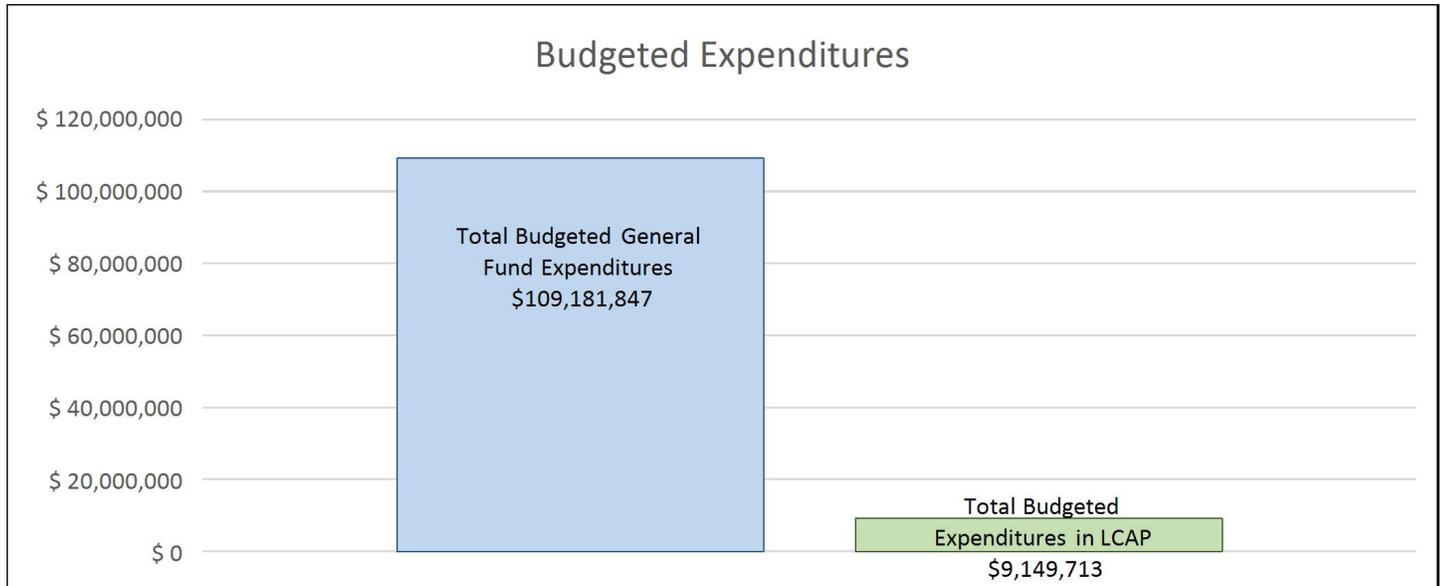


This chart shows the total general purpose revenue Berkeley Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Berkeley Unified School District is \$139,655,689, of which \$93,046,030 is Local Control Funding Formula (LCFF), \$1,876,027 is other state funds, \$40,837,581 is local funds, and \$3,896,051 is federal funds. Of the \$93,046,030 in LCFF Funds, \$5,545,536 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Berkeley Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Berkeley Unified School District plans to spend \$109,181,847 for the 2019-20 school year. Of that amount, \$9,149,713 is tied to actions/services in the LCAP and \$100,032,134 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Berkeley Unified School District plans to spend \$109,181,847 for FY 2019-20. The \$9,149,713 is tied to actions/services in the LCAP and \$100,032,134 is not included in the LCAP which will be used to support all instructional and developmental needs of students for teaching and learning.

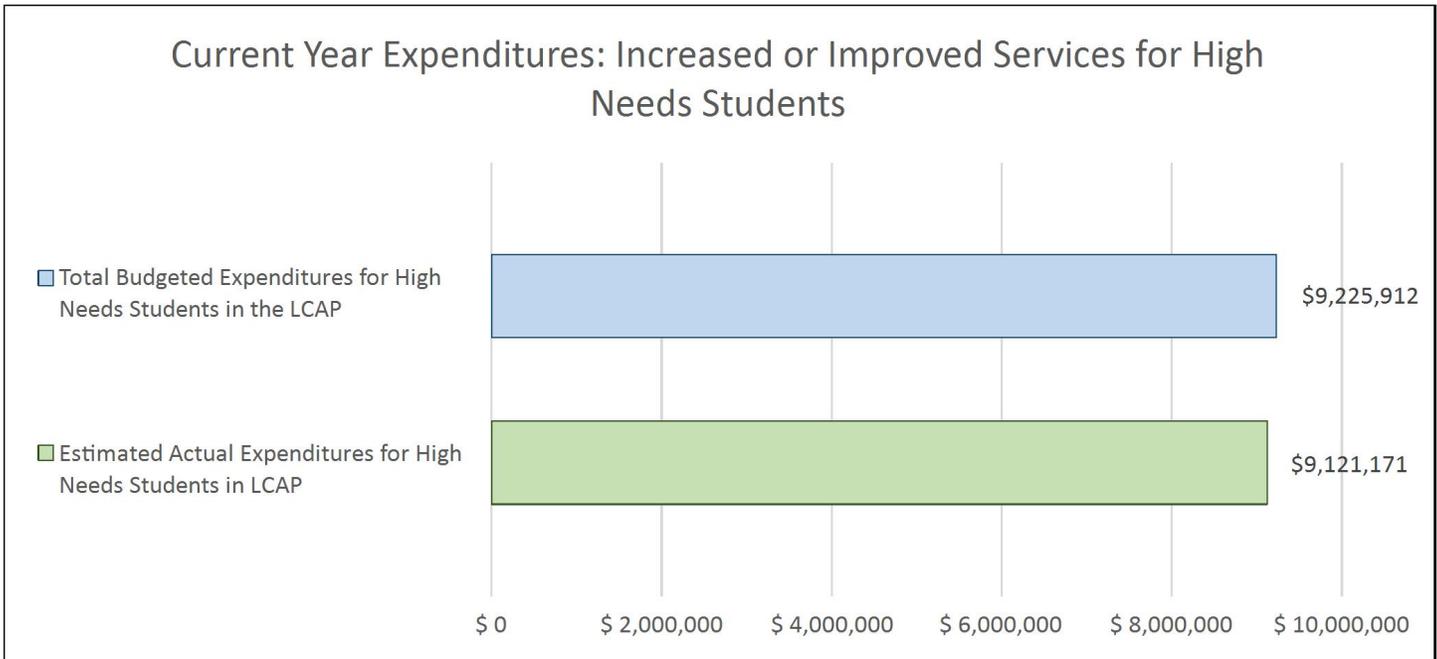
Berkeley Unified School District is projecting to receive \$5,545,536 from the LCAP supplemental funds for 2019-20 based on the unduplicated students (low-income students, English learner, and foster youth). The \$5,545,536 will be used to increase or improve services for high needs students based on the planned actions and services.

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Berkeley Unified School District is projecting it will receive \$5,545,536 based on the enrollment of foster youth, English learner, and low-income students. Berkeley Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Berkeley Unified School District plans to spend \$5,545,536 on actions to meet this requirement.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Berkeley Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Berkeley Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Berkeley Unified School District's LCAP budgeted \$9,225,912 for planned actions to increase or improve services for high needs students. Berkeley Unified School District estimates that it will actually spend \$9,121,171 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-104,741 had the following impact on Berkeley Unified School District's ability to increase or improve services for high needs students: The total estimated expenditures for actions and services to increase or improve services for high needs students in 2018-19 is less than the total budgeted expenditures for those planned actions and services is primarily from lower consultant costs and savings from certificated steps and columns for new hire.



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# 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)

[California School Dashboard](#): 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                         | Contact Name and Title  | Email and Phone                              |
|----------------------------------|---|--|
| Berkeley Unified School District | Pasquale Scuderi<br>Associate Superintendent,<br>Educational Services | pasqualescuderi@berkeley.net<br>510-644-6257 |

## 2017-20 Plan Summary

### The Story

Describe the students and community and how the LEA serves them.

Berkeley Unified School District (BUSD) serves approximately 10,000 students in grades pre-K through 12. Those students are served at three preschool sites (~450), 11 elementary schools (~4400), three middle school schools (~2200), and one comprehensive and one alternative high school (~3200). The ethnic diversity of BUSD (based on 2018-19 enrollment) includes students who are White (40.4%), African-American (13.9%), Hispanic/Latino (22.3%), Two or More Races/Other (15.7%), and Asian (7.3%). Students in BUSD speak more than 40 different home languages. BUSD has an overall student graduation rate of 86.7% (2018 Cohort) compared to the state average of 87.3%. 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 "unduplicated students" as defined by the state - Socioeconomically Disadvantaged, English Learners, and Foster Youth. California Dashboard data also points to Homeless (McKinney-Vento) students, Students with Disabilities, African-American students, and Latino students as other student groups that should be closely monitored and supported.

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

Community participation continues to be a critical factor in the effectiveness of our LCAP-funded programs and services, and contributes 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. Student focus groups survey students from middle school, high school and continuation high school. As our processes mature, the advisory groups become more sophisticated in data analysis and this improves trusting coordination with the district.

Grade TK-12 student demographics (2018-19 enrollment):

31.2% Socioeconomically Disadvantaged (SED)

8.8% English Learners

40.6% White

22.3% Hispanic

13.9% African-American

14.7% Two or More Races/Other

7.3% Asian

11.1% Students with Disabilities

2.7% Homeless (McKinney-Vento) (of which 94.8% are SED)

<1% Foster Youth

### Goals, Actions, and Services

Based on the themes, priorities, and stakeholder input, the 2018-19 Local Control Accountability Plan increases and improves services to the unduplicated student groups: low income pupils, English Learners, and foster youth, as well as for Homeless students as we continue to be in differentiated assistance for that student group. The plan provides extensive supplemental materials to increase access to the core curriculum, increased direct teacher-to-student support through interventions, more time to access the curriculum through an extended day or year, targeted support for students who have skill gaps that need to be addressed, and social-emotional counseling for students in need of support.

BUSD is dedicated to ensuring that all students benefit from an engaging educational environment, challenging instruction, targeted interventions and supports, and healthy family partnerships. Three (3) overarching goals have been identified to serve Berkeley Unified's unduplicated students. Each goal has corresponding actions that the district will take to improve educational outcomes. The State also requires over 30 progress indicators, or metrics, which include tools that will be used to measure how well students perform over the course of the three-year plan. An annual evaluation will inform necessary adjustments and revisions to the actions and services in the following years' plans.

### Demonstration of Increased or Improved Services for Unduplicated Students

This section describes how services provided for unduplicated pupils are increased or improved either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year and identifies each action/service being funded and provided on a school-wide or LEA-wide

basis. The LCAP allocates LCFF Supplemental funding as well as utilizes several other sources such as Title I, Common Core, BSEP/ Local Parcel Tax, Career Readiness Block Grant, Career and Technical Education (CTE) Grant, Special Education and the LCFF Base Grant to support actions that either, a) improve or expand effective programs as determined in the annual update, or b) provide new programs or services as developed through stakeholder input.

## LCAP Highlights

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

### Overview:

The 2018-2019 Berkeley Unified School District Local Control and Accountability Plan includes three goals to improve achievement for all students. To that end, we moved forward with the implementation of new Common Core State Standards aligned English-Language Arts instructional curriculum, Instruction By Design (IBD) in Grades 6 through 8. We shifted professional development to incorporate English Language Development instructional strategies in all core subjects: English-Language Arts, Mathematics, and Science. Staff continued widening implementing Next Generation Science Standards in Grades 6 through 8.

Goal One details specific actions and services that target students who are not yet meeting grade-level standards. The district is prioritizing interventions for the student groups which the California School Dashboard indicate as having a performance gap. In order to increase access for immediate interventions, data cycles were implemented that produced formative data every 8 to 10 weeks, which was reviewed by the principals, LCAP funded RTI Teachers, and Coordination of Services Teams. This data review informed the team regarding students whom needed intervention in either Math or ELA or both. Advancement Via Individual Determination (AVID) a well-established program which trains educators to develop a college-going culture and to set high expectations for students in groups that have been historically underrepresented in college is offered at all three Middle Schools and Berkeley High School. Upon a review of the student achievement data, district staff worked with site leaders to create additional math intervention at Thousand Oaks, Sylvia Mendez, the middle schools and high school for students who are not meeting grade level math standards. Providing students with research based interventions, formative assessments and reteaching has informed necessary shifts in curriculum planning and master schedule development at the middle schools.

Goal Two incorporates BUSD's efforts to recruit and retain teachers of color, and offering financial support to classified employees to attend and complete teacher preparation programs. Currently, there is one candidate whom was selected to participate in the the LCAP funded Classified Employee Teacher Pathway, and there are twelve classified employees whom have been selected to participate in the Berkeley Pathway to Teaching which is grant funded. There is also English Language Learner teachers at all schools that provide students with discreet instruction that is intended to support English Learner students with the acquisition of English proficiency in the four domains: Listening, Speaking, Reading and Writing.

Goal Three includes actions and services designed to support students' social, emotional, and physical well-being. Support for developing healthy lifestyles includes maintaining support through behavioral 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 below grade-level academic performance. Each K-8 school has a designated Positive School Culture/Climate Teacher Leader whom is tasked with supporting the implementation of Toolbox, Positive Behavior Interventions and Supports (PBIS), and Restorative Practices.

Our LCAP development process included extensive stakeholder engagement at both the site and district levels. This year, the process included a survey for Principals and parents, and focus groups with students at the secondary schools. 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 with a goal of them being college and career prepared.

#### Annual Review & Analysis

For each goal from 2018-2019 LCAP, stakeholder groups (Parent Advisory Committee, Education Advisory Committee, and the District English Learner Advisory Committee) reviewed the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the original goal. The stakeholders reviewed the district's data and budget, then recommended modifications to the proposed actions/services and expenditures based on reviews, discussions, and data analysis.

#### Stakeholder Engagement

BUSD utilized multiple strategies to engage all stakeholders in the process to give input into the priorities and goals of the Local Control Accountability Plan (LCAP). Members of the school community, parents, teachers, administrators, staff, students, and employee groups are invited to learn more about LCFF and LCAP and to participate in activities that inform the planning process. BUSD has a link on its webpage to LCAP, where the plan, and all materials from each Stakeholder Meeting are available. Additionally, there is an email address for LCAP where the community at large can send questions and comments.

## Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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.

### Greatest Progress

#### CA Dashboard

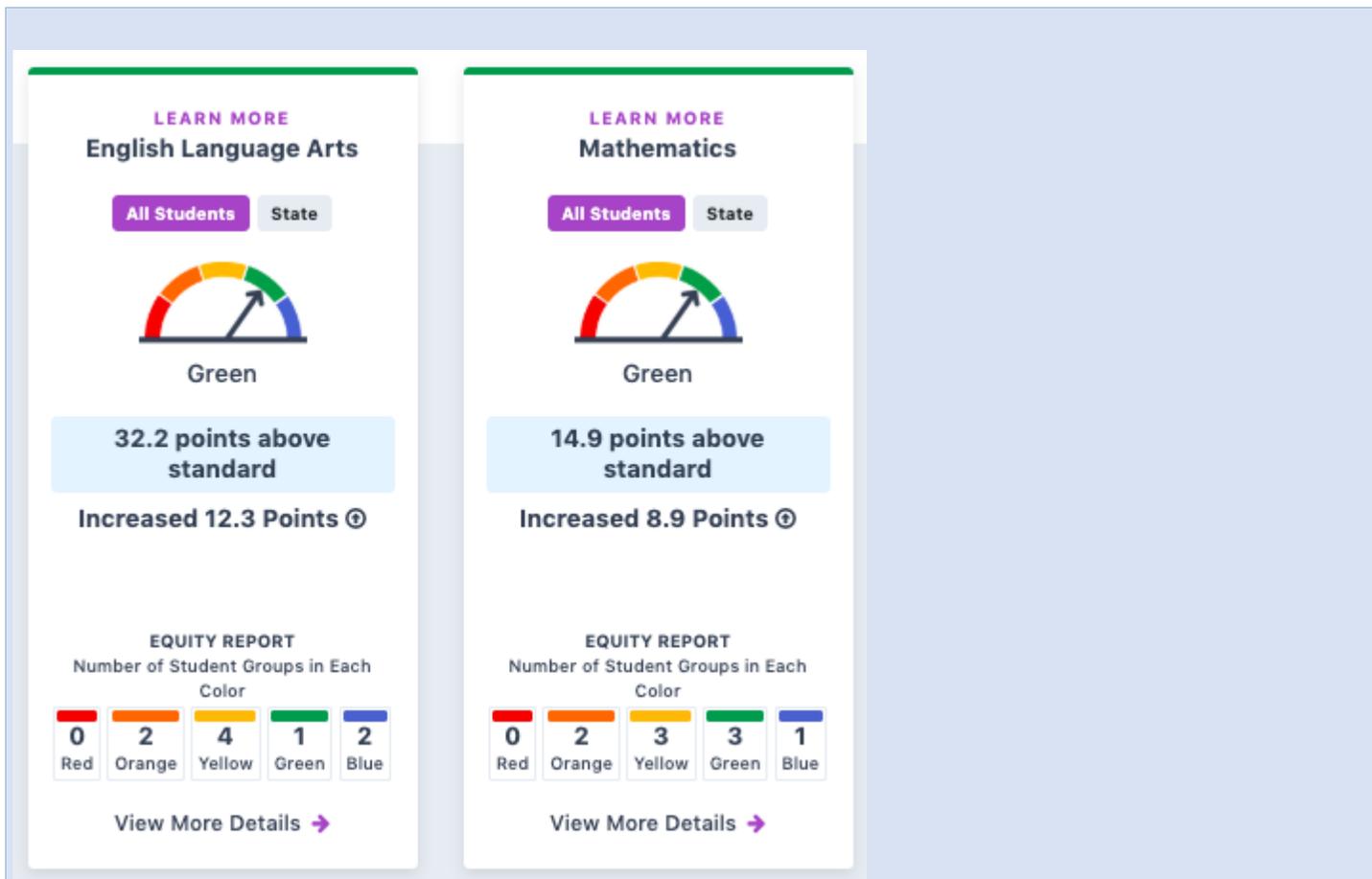
Reviewing the 2018 California School Dashboard, Berkeley's performance for 'All Students' is Green on ELA, Mathematics, and Suspension Rate indicators, Yellow on Chronic Absenteeism and Graduation Rate indicators, and Orange on the College/Career indicator. As a whole, BUSD's students excel in academics. This academic performance is evidenced on the Dashboard, which displays all 3rd through 8th grade students as performing at a high performance level (Green) on the Academic Indicators (ELA and Math). In ELA the average 'All Student' result is 32.2 points above standard and in Math the average 'All Student' result is 14.9 points above standard. The Graduation Rate Indicator shows a maintenance of 0.1% from the previous year, which indicates that 12th grade students graduated at 86.7% in the most recent data. Finally, and most notably BUSD maintains a low suspension rate for all students at 1.3% with a decrease in suspensions for African American students.

BUSD is proud to share with our community that 14% of the English Learner students were Reclassified to Fluent English Proficient ("RFEPed") in the 2018-19 school year. This improvement is likely the result of the following LCAP Actions and Services:

- English Language Development (ELD) Teachers at each site
- ELD District Lead Teacher on Special Assignment (TSA)
- Training more teachers on Systematic ELD and Constructing Meaning
- AVID Excel electives at grades 6-8 that provide academic language development targeted at English Learner students

BUSD 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 (12.3 point increase) and Math (8.9 point increase) reports indicate that these actions and services are making a difference for students overall.

The Graduation rate maintained by 0.1% for the Class of 2018 as indicated on the California Dashboard, with English Learners (+13.3%), Students with Disabilities (+10.8%), McKinney-Vento Students (+10.2%), showing the greatest improvement.



Referring to the California School Dashboard, 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?

## Greatest Needs

Based on the CA Dashboard, an area of great need is the College/Career Indicator where all students are categorized as Orange. Although a lot of the data can be attributed to a lack of data integrity in CALPADS reporting and a missed collaborative opportunity before the data was certified, the district has been actively cleaning up the data for more accurate reporting for the next CA Dashboard release.

The district will be overhauling service delivery to McKinney-Vento students by articulating roles and responsibilities across the different departments and services providers available at the elementary, middle, and high school levels and building out early warning systems with them help of an Illuminate add-on called EduClimber.

We will be continue to focus on school climate and culture through continued efforts using Restorative Justice and an African-American Success Project to increase school connectedness and our targeted student groups of McKinney-Vento, Students with Disabilities, African-American. and Latino 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.

Referring to the California School Dashboard, 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 district’s performance on the CA Dashboard, BUSD was identified for Technical Assistance for the student group 'Homeless Students' (McKinney-Vento) for Chronic Absenteeism (K-8) and the College/Career Indicator.

Through the Differentiated Assistance meeting with Alameda County Office of Education (ACOE) the following areas of weakness were determined:

Focusing on the Chronic Absenteeism Indicator, Berkeley’s McKinney-Vento (MKV) students, the rate increase significantly by 8.8% to 31.1%. It is worth noting that this indicator focuses solely on grades K-8 and the biggest challenge for the district is the the lack of a systematic approach to oversee attendance before it reaches chronic absenteeism and the SART/SARB process. The other area where the district needs to better support McKinney-Vento students is with College/Career readiness. The district did have challenges with accurate CALPADS reporting as it relates to appropriate coding of courses, however, with the wide breadth of ways to be considered college/career ready, it is important for the district to have an idea of what path each McKinney-Vento high schooler can most successfully complete and support them along the way.

The following Actions and Services will have a specific focus in addressing McKinney-Vento students as it relates to Chronic Absenteeism and the College/Career Indicator:

### Chronic Absenteeism

- o 1.4 Response to Intervention (RtI2): RtI2 Teachers at each elementary and middle school site lead their Coordination of Services Teams (CoS Teams) where MKV student attendance is a discussed as it impacts academic and behavioral outcomes for students with data support from BREA (Berkeley Research, Evaluation and Assessment)
- o 1.17 EduClimber - Utilize the eduCLIMBER cloud-based data system to manage academic and behavioral data to have a uniform system evaluate the effectiveness of interventions, programs, for McKinney-Vento students, 504 students, and various other focal student groups. This data systems also allows the district to set alerts around attendance specifically that will be sent to designated case managers based on attendance thresholds locally set, in order to stay up to date on students that might need immediately attendance intervention
- o 3.11 Office of Family Engagement and Equity (OFEE): The OFEE Family Liaisons at the elementary schools will case manage all MKV students', specifically around attendance with data support from BREA (Berkeley Research, Evaluation and Assessment)
- o 3.13 African-American Success Program (AASP) Manager: African-American MKV students students in Grades 6-8 at Longfellow Middle School, our middle school with the highest with data support from BREA (Berkeley Research, Evaluation and Assessment) concentration of unduplicated students, will have a dedicated case manager to oversee their attendance
- o 3.16 McKinney-Vento (MKV) Counselor: The MKV Counselor will oversee the attendance data for all MKV students and partner with the site staff (RtI2, OFEE, AASP Manager, etc.) and support families by connecting them to site, district, and community resources to improve their attendance

## College/Career

- o 1.13 High School Bridge Program: MKV status is a prioritized group for recruitment into this mentoring program to support students to navigate high school in order to access post-secondary education
- o 3.2 BHS Intervention Counselors: MKV status is a prioritized group for recruitment into this focal program to support students to navigate high school in order to access post-secondary education

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

English-Language Arts Academic Indicator: Address McKinney-Vento Students (Orange), Students with Disabilities (Orange)

All students: Green

- o We will increase focus on individualized learning plans for McKinney-Vento students and Students with Disabilities ensuring coordination of services and RTI2 strategies.
- o We will ensure Tier 1 instruction includes a more strategic focus on McKinney-Vento students and Students with Disabilities.

Math Academic Indicator: Address Students with Disabilities (Orange), English Learners (Orange):

All students: Green

- 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 McKinney-Vento Students and English Learners
- 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 McKinney-Vento Students and English Learners and revisit these plans often

Suspension Indicator: Address McKinney-Vento Students (Orange), Students with Disabilities (Orange), and Foster Youth (Orange)

All students: Green

- 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 McKinney-Vento Students, Students with Disabilities, and Foster Youth

Attendance Indicator: McKinney-Vento Students (Red), Foster Youth (Red)

All students: Yellow

- 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 McKinney-Vento Students, Foster Youth
- 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

# Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

## Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Berkeley Technology Academy (BTA), Continuation High School

## Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- School will maintain the lowest teacher/student ratio (1:9) (Berkeley High School is 1:15)
- CSI funds will add expert consultant support for Alcohol, Tobacco, and other Drug counseling (ATOD) as BTA has some of the highest per capita cases of student drug abuse and self-medication (2 out of every 10 students at BTA vs. 0.15 students out of every 10 at BHS)
- Dr. Long, local therapist, will be contracted to provide mental health supports through boys and girls affinity groups on campus through June of 2020.
- Educationally Related Mental Health Services (ERMHS) provided with additional therapeutic support/individual counseling by trauma-informed practitioner. Applicable given that this continuation program has high concentration of students exposed to violence, trauma, and transience.

## Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

- Graduation requirement completion, both at the 130 credit and 220 credit threshold for continuation and comprehensive high school diploma diplomas respectively (students at BTA have the option to pursue both)
- Data on annual school-based discipline issues
- Comparative attendance data

LEARN MORE  
**Graduation Rate**

All Students State



Red

**66.7% graduated**

**Increased 19.3%** 📈

**EQUITY REPORT**

Number of Student Groups in Each Color

|   |   |   |   |   |
|---|---|---|---|---|
| <br><b>0</b> | <br><b>0</b> | <br><b>0</b> | <br><b>0</b> | <br><b>0</b> |
| Red   | Orange  | Yellow  | Green   | Blue  |

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**College/Career**

All Students State



Red

**0% prepared**

**Maintained 0%**

**EQUITY REPORT**

Number of Student Groups in Each Color

|   |   |   |   |   |
|---|---|---|---|---|
| <br><b>0</b> | <br><b>0</b> | <br><b>0</b> | <br><b>0</b> | <br><b>0</b> |
| Red   | Orange  | Yellow  | Green   | Blue  |

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## Suspension Rate

All Students

State



Orange

17% suspended at least once

Declined 5.7% Ⓞ

### EQUITY REPORT

Number of Student Groups in Each Color

|     |        |        |       |      |
|-----|--------|--------|-------|------|
| 1   | 1      | 0      | 0     | 0    |
| Red | Orange | Yellow | Green | Blue |

View More Details →

# Annual Update

LCAP Year Reviewed: **2018-19**

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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

**18-19**

- a) CALPADS Credential Report - 100%
  - b) SARC - 100%
  - c) SARC - 100%
  - d) PD Sign-ins and Survey - 100%
  - e) Teacher Survey - 85%
  - f) 3rd Grade TCRWP Reading Proficiency
- All: 80%, EL: 48%, SED: 64%, AA: 58%, Latino: 71%, SwD: 41%

Actual

Metric/Indicator

- a) Teachers assignments and credentials (2017-18 data unavailable)  
Full Credential: 733  
Without Full Credential: 6  
Teaching Outside Subject Area (with full credential): 10
- Misassignments of Teachers of English Learners: 16  
Total Teacher Misassignments
- b) Sufficient standards-aligned instructional materials at all sites -  
History/Social Science pilot and adoption happening in 2019-20
- c) School facilities - awaiting SARC data

## Expected

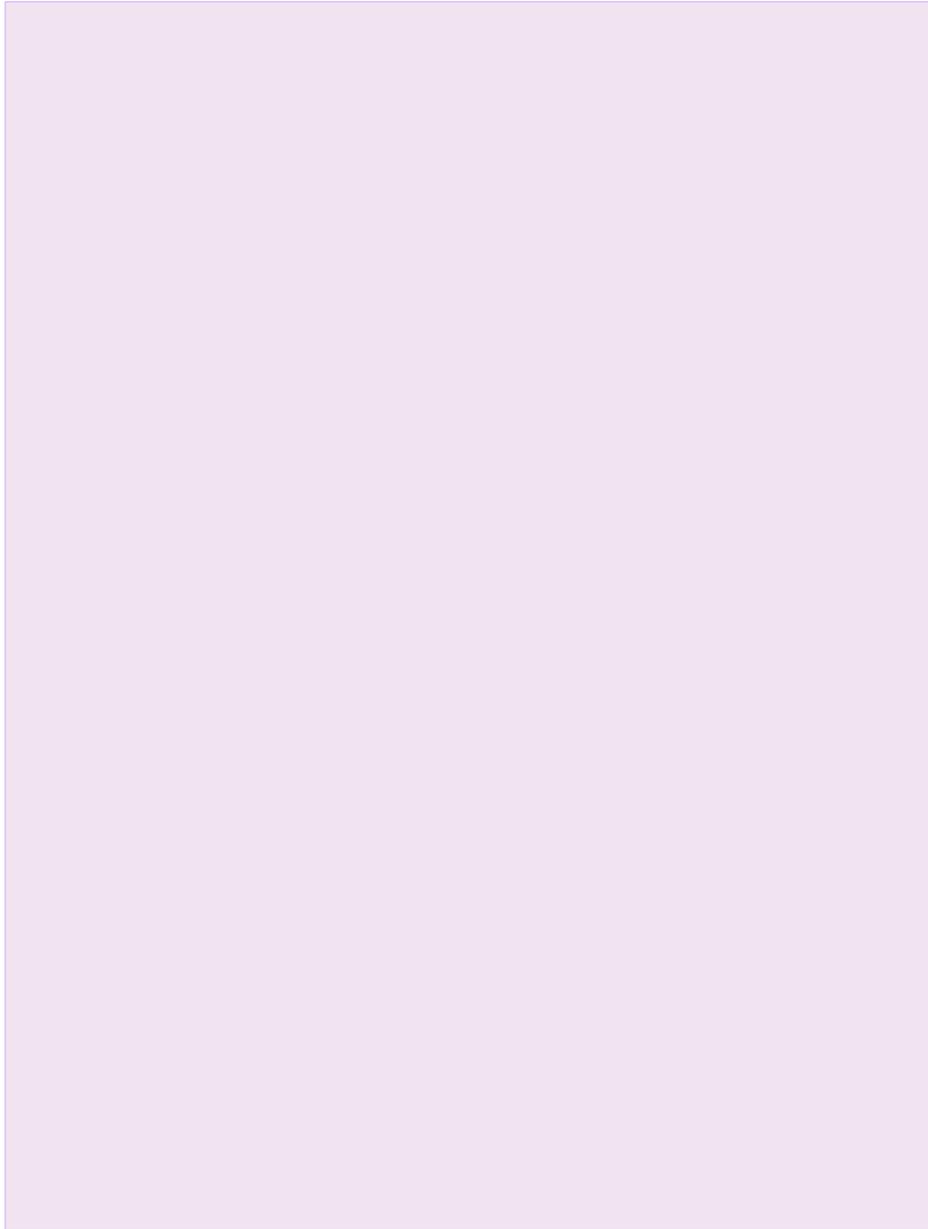
- g) 3rd Grade SBA ELA Proficiency  
+2% from previous year overall and by student group
- h) 8th Grade SBA Math Proficiency  
+2% from previous year overall and by student group
- i) 11th Grade SBA ELA and Math Proficiency via EAP  
+2% from previous year overall and by student group
- j) Advanced Placement (AP) examinations passage  
+2% overall and +5% for unduplicated students
- k) UC/CSU Eligibility, CTE Pathway completion, IB Certificate
- UC/CSU  
AA: 40%, Latino: 69%, SED: 53%, EL: 31%, SwD: \*\*
- CTE  
N/A to date
- IB  
N/A to date
- l) 2019 Graduation Cohort (Class of 2018)  
All: 90%, EL: 73%, SED: 86%, SwD: 76%, AA: 84%, Latino: 90%, White: 94%
- m) 2019 (Class of 2018) Drop Out rate and middle school drop out numbers
- Less than 10% of graduating class
  - Less than 10 middle school dropouts

## Actual

- d) Teacher survey has not been administered to date
- e) Teacher survey has not been administered to date
- f) 3rd Grade reading proficiency -Trimester 2 data (will be updated in August with Trimester 3 data)  
All: 79.5% - Not Met  
Black/African-American: 63.1% - Met  
Latino: 66.0% - Not Met  
Socio-Economically Disadvantaged 54.5% Not Met  
English Learners (ELs): 27.4% - Not Met  
Students with Disabilities (SwD) 39.0% - Not Met
- g) 3rd Grade SBA ELA Proficiency (2017-18)  
All: 64% (+5) - Met  
Black/African-American: 21% (-2) - Not Met  
Latino: 56% (+15) - Met  
White: 82% (-1) - Not Met  
Socio-Economically Disadvantaged 37% (+7) - Met  
English Learners (ELs): 21% (no change) - Not Met  
Students with Disabilities (SwD) 23% (+6) - Met
- h) 8th Grade SBA Math Proficiency (2017-18)  
All: 62% (+2) - Met  
Black/African-American: 27% (+8) - Met  
Latino: 43% (-3) - Not Met  
White: 80% (no change) - Not Met  
Socio-Economically Disadvantaged 35% (+20) - Met  
English Learners (ELs): 14% (-20) - Not Met  
Students with Disabilities (SwD) 16% (-2) - Not Met
- i) 11th Grade EAP
- SBA ELA Proficiency (2017-18)  
All: 68% (+9) - Met  
Black/African-American: 38% (+16) - Met  
Latino: 45% (+6) - Met  
White: 83% (+5) - Met  
Socio-Economically Disadvantaged 45% (+16) - Met  
English Learners (ELs): 0% (-17) - Not Met  
Students with Disabilities (SwD) 13% (-8) - Not Met

Expected

Actual



SBA Math Proficiency (2017-18)  
 All: 54% (+13) - Met  
 Black/African-American: 16% (+11) - Met  
 Latino: 31% (+12) - Met  
 White: 72% (+7) - Met  
 Socio-Economically Disadvantaged 27% (+11) - Met  
 English Learners (ELs): 0% (-12) - Not Met  
 Students with Disabilities (SwD) 3% (-12) - Not Met

j) Advanced Placement (AP) data available end of June

k) UC/CSU Eligibility Class of 2017-18  
 English Learners (EL): 31.3% (-10.2) - Met  
 African-American (AA): 33.3% (+0.8) - Not Met  
 Latino: 56.7% (+8.4) - Not Met  
 SED: 45.6% (+0.9) - Not Met  
 MKV: 28.6% (+0.3) - New Student Group  
 SwD: 26.8% (+13.5) - Not Met

l) Class of 2017-18 Overall Graduation Rate (difference from Class of 2016-17)  
 All: 85.7% (-0.9) - Not Met  
 English Learners (EL): 73.8% (+12.6) - Met  
 White: 84.9% (-3.1) - Not Met  
 African-American (AA): 82.0% (-1.4) - Not Met  
 Latino: 89.1% (+4.6) - Not Met  
 SED: 86.1% (+0.9) - Met  
 MKV: 77.8% (+0.2) - New Student Group  
 SwD: 78.8% (-7.8) - Met

m) Class of 2017-18 Drop Out Rate (difference from Class of 2016-17)  
 11.2% (+0.8%) - Not Met  
 0 middle school drop outs (-) - 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

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|---|--|--|
| 1.1 Provide a culturally responsive Teacher Induction Program for all new First and Second Year Teachers to ensure that they meet the necessary requirements to become appropriately credentialed. | 1.1 Provided 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. | 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) Base \$278,000 | Expense: \$121,700 BTSA contract for services (5800), \$32,000 certificated salary (1000-1999) and \$10,680 employee benefits (3000-3999), \$80,000 BTSA teacher hourly and mentoring stipends (1000-1999) and \$15,870 employee benefits (3000-3999), \$400 travel and conference, \$1,500 BTSA supplies and materials (4000-4999) (DDF 014) Base \$262,150 |

## Action 2

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures   |
|---|--|--|---|
| 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. | 1.2 Provided teacher and administrator professional development to support the Common Core (CCSS) and Next Generation Science Standards (NGSS) implementation including the integration of educational technology. | Expense: \$130K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$62.8K certificated hourly/ curriculum development (1000-1999) and employee benefits (3000-3999), \$1K Classified salaries (2000-2999) and employee benefits (3000-3999), \$10K NGSS materials and supplies (DDF - 137) CCSS \$203,800 | Expense: \$90,370 certificated salaries (1000-1999) and \$27,682 employee benefits (3000-3999), \$10,640 certificated hourly (1000-1999) and \$2,110 employee benefits (3000-3999), \$52,090 NGSS instructional materials (4000-4999)<br><br>Common Core Standards Implementation Funds \$182,892 |

## Action 3

| Planned Actions/Services                                    | Actual Actions/Services                                      | Budgeted Expenditures                                | Estimated Actual Expenditures                                 |
|---|--|--|---|
| 1.3 Provide on-going teacher and Administrator professional | 1.3 Provided on-going teacher and Administrator professional | Expense: \$40K Certificated salaries (1000-1999) and | Expense: \$32,270 certificated salary (1000-1999) and \$8,230 |

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.

development (workshops, coaching, collaborative planning time) in Common Core English Language Arts standards and TCRWP curriculum (Reader's and Writer's Workshop).

Secondary Teachers worked 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 used AVID Excel to increase reclassification rates and/or progress on the ELPAC.

employee benefits (3000-3999), \$18K teacher hourly for curriculum development and subs (1000-1999) and employee benefits (3000-3999) (DDF - 137) CCSS \$58,000

employee benefits (3000-3999), \$7,100 teacher hourly for curriculum development and subs (1000-1999) and \$1,408 employee benefits (3000-3999), \$10,500 instructional supplies (4000-4999) (DDF 137) Common Core Standards Implementation Funds \$59,508

**Action 4**

**Planned Actions/Services**

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.

**Actual Actions/Services**

1.4S Provided Response to Intervention and Instruction (RtI2) Intervention teachers at each TK - 8 schools (proportional to # of Unduplicated Students) who used 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**

Expense: \$531.6K Certificated salaries (1000-1999) and employee benefits (3000-3999) (DDF - 017) 1000-1999: Certificated Personnel Salaries Base \$531,600

Expense: \$890K Certificated salaries (1000-1999) and 3000 - 3999: Employee Benefits, \$4K supplies and materials (4000-4999), \$5.2K online software subscriptions and licenses (5800) (DDF - 017) 1000-1999: Certificated Personnel Salaries Supplemental \$899,290

Expense: \$545.6K Certificated salaries (1000-1999) and

**Estimated Actual Expenditures**

Expense: \$425,075 certificated salaries (1000-1999) and \$123,350 employee benefits (3000-3999) (DDF 017) 1000-1999: Certificated Personnel Salaries Base \$548,425

Expense: \$700,760 certificated salaries (1000-1999) and \$189,610 employee benefits (3000-3999)(DDF 017) Supplemental \$890,370

Expense: \$591,660 certificated salaries (1000-1999) and

employee benefits (3000 - 3999) (DDF - 017) 1000-1999: Certificated Personnel Salaries BSEP \$545,630

\$161,320 employee benefits (3000-3999) (DDF 017) 1000-1999: Certificated Personnel Salaries Berkeley Schools Excellence Program (BSEP) \$752,980

## Action 5

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures   |
|---|--|--|---|
| <p>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.</p> | <p>1.5S Provided 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.</p> | <p>Expense: \$225.7K Certificated salaries (1000-1999) and employee benefits (3000-3999) (DDF - 522) Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$225,720</p>                                   | <p>Expense: \$167,865 certificated salaries (1000-1999) and \$47,565 employee benefits (3000-3999) (DDF 522) 1000-1999: Certificated Personnel Salaries Supplemental \$215,430</p>  |
| <p>1.0 FTE K-5, .6 FTE 6-8 plus stipends for Math Teacher Leaders BHS Math Coordinator .4FTE(Sup) .6FTE (BSEP)</p>  | <p>1.0 FTE K-5, .6 FTE 6-8 plus stipends for Math Teacher Leaders BHS Math Coordinator .4FTE(Sup) .6FTE (BSEP)</p>   | <p>Expense: \$5K contract (5800), \$21K Math teacher hourly and subs for professional development (1000-1999) and employee benefits (3000-3999) (DDF - 137) 1000-1999: Certificated Personnel Salaries CCSS \$26,000</p> | <p>Expense: \$5,000 contract (5800), \$17,105 Math teacher hourly and subs for professional development (1000-1999) and \$3,395 employee benefits (3000-3999) (DDF 137) 1000-1999: Certificated Personnel Salaries CCSS \$25,500</p>        |
|   |  | <p>Expense:\$113.58K Certificated salaries and Teacher Leader stipends (1000-1999) and employee benefits (3000-3999) (DDF - 000) 1000-1999: Certificated Personnel Salaries BSEP \$113,580</p>                           | <p>Expense: \$89,800 certificated salaries and Teacher Leader Stipends (1000-1999) and \$23,900 employee benefits (3000-3999) (DDF 000) 1000-1999: Certificated Personnel Salaries Berkeley Schools Excellence Program (BSEP) \$113,700</p> |

## Action 6

**Planned  
Actions/Services**

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, 0.2FTE each  
Secondary Sites: Longfellow: .6FTE, King: .6FTE and Willard .4FTE (One-time 0.6FTE - Longfellow)

**Actual  
Actions/Services**

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

Highest Unduplicated #: LeConte, TO, 0.2FTE each  
Secondary Sites: Longfellow: .6FTE, King: .6FTE and Willard .4FTE (One-time 0.6FTE - Longfellow)

**Budgeted  
Expenditures**

Expense: \$276.5K Math Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 522) 1000-1999: Certificated Personnel Salaries Supplemental \$276,512

**Estimated Actual  
Expenditures**

Expense: \$193,360 Math certificated salaries (1000-1999) and \$56,620 employee benefits (3000-3999) (DDF 522) 1000-1999: Certificated Personnel Salaries Supplemental \$249,980

**Action 7**

**Planned  
Actions/Services**

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

**Actual  
Actions/Services**

1.7S Provided 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.

Be a Scientist program for 7th graders during the school year has continued this year. Both programs are designed to encourage unduplicated students, African American students and Students with Disabilities to acquire an interest in STEM and

**Budgeted  
Expenditures**

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

**Estimated Actual  
Expenditures**

Expense: \$64,500 contract for services (5800), \$1,600 field trips (5711). \$2,320 classified hourly (2000-2999) and \$645 employee benefits(3000-3999) (DDF 817) Supplemental \$69,065

improve in Math and Science achievement.

improve in Math and Science achievement.

## Action 8

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures   |
|---|--|--|---|
| 1.8 Provide increased access to course pathways and enrollment in Career and Technical Education (CTE) courses at the high school | 1.8 Provided increased access to course pathways and enrollment in Career and Technical Education (CTE) courses at the high school | Expense: \$138K<br>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) Base \$260,000 | Expense: \$114,685 certificated salaries (1000-1999) and \$32,146 employee benefits (3000-3999), \$14,828 classified hourly (2000-2999) and \$2,020 employee benefits (3000-3999), \$26,068 contract for services (5800), \$40,543 materials and supplies (4000-4999), \$3,900 travel and conference (5200), \$1,600 rental services (5600) (DDF 000)<br>Governors CTE Initiative: California Partnership Academies \$235,790 |

## Action 9

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures   |
|--|---|--|---|
| 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.<br><br>TK-5: .2 FTE (LCFF Supplemental), .6 FTE (BSEP), .2 FTE (site funds) | 1.9S Provided 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.<br><br>TK-5: .2 FTE (LCFF Supplemental), .6 FTE (BSEP), .2 FTE (site funds) | Expense: \$258.6K<br>Certificated salaries (1000-1999) and employee benefits (3000 - 3999), \$6K supplies and materials (4000-4999) (DDF - 019) 1000-1999: Certificated Personnel Salaries Supplemental \$264,600<br><br>Expense: \$220K<br>Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 137)<br>1000-1999: Certificated | Expense: \$209,740<br>certificated salaries (1000-1999) and \$59,870 employee benefits (3000-3999) (DDF 019) 1000-1999: Certificated Personnel Salaries Supplemental \$269,610<br><br>Expense: \$184,400<br>certificated salaries (1000-1999) and \$52,583 employee benefits (3000-3999) (DDF 137) 1000-1999: Certificated Personnel Salaries |

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

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

Personnel Salaries CCSS \$220,000

Common Core Standards Implementation Funds \$236,983

Expense: \$346.8K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 019) 1000-1999: Certificated Personnel Salaries BSEP \$346,800

Expense: \$262,670 certificated salaries (1000-1999) and \$74,530 employee benefits (3000-3999) (DDF 019) 1000-1999: Certificated Personnel Salaries Other \$337,200

## Action 10

### Planned Actions/Services

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

### Actual Actions/Services

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

### Budgeted Expenditures

Expense: \$120K Certificated hourly (1000 - 1999) and employee benefits (3000 - 3999) (DDF - 017) 1000-1999: Certificated Personnel Salaries Supplemental \$120,000

### Estimated Actual Expenditures

Expense: \$73,510 certificated hourly (1000-1999) and \$14,590 employee benefits (3000-3999), \$5,700 materials and supplies (4000-4999), \$5,000 online license (5800) (DDF 017) Supplemental \$98,800

## Action 11

### Planned Actions/Services

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.

### Actual Actions/Services

1.11 Provided 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

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

### Estimated Actual Expenditures

Expense: \$72,180 certificated salaries, teacher stipend (1000-1999) and \$14,320 employee benefits (3000-3999), \$2,000 materials and supplies (1000-4999) for Title I summer school program (DDF 000) Title I \$88,500

## Action 12

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures  |
|---|---|---|--|
| <p>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</p> <p>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.</p> | <p>1.12S Provided 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</p> <p>A 6th grade school-wide AVID program did not launch this school year.</p> | <p>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) Supplemental \$215,180</p> | <p>Expense: \$16,710 certificated salaries (1000-1999) and \$4,380 employee benefits (3000-3999), \$63,000 classified hourly tutors (2000-2999) and \$6,150 employee benefits (3000-3999), \$26,000 teacher hourly (1000-1999) and \$5,160 employee benefits (3000-3999), \$37,000 travel and conference (5200), \$11,600 contracts for AVID services (5800), \$12,000 AVID field trips (5711), \$4,550 AVID supplies (4000-4999) (DDF 948) Supplemental \$186,550</p> |

## Action 13

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--|---|---|---|
| <p>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.</p> | <p>1.13S Provided 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.</p> | <p>Expense: \$142.25K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$4K Bridge Summer School Certificated salaries (1000-1999) and employee benefits (3000-3999), \$6K Bridge Mentor/ Tutors - classified hourly (2000-2999) and employee benefits (3000-</p> | <p>Expense: \$93,400 certificated salaries (1000-1999) and \$22,720 employee benefits (3000-3999), \$15,910 Bridge summer school certificated salaries (1000-1999) and \$3,156 employee benefits (3000-3999) (DDF 951) Supplemental \$135,186</p> |

3999) (DDF - 951) Supplemental  
\$152,250

## Action 14

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures   |
|--|---|---|--|
| 1.14 Provide summer school for incoming 12th graders and graduating seniors not on track to graduate | 1.14 Provided summer school for incoming 12th graders and graduating seniors not on track to graduate | 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) Base \$89,000 | Expense: \$64,010 certificated salaries (1000-1999) and \$12,708 employee benefits (3000-3999), \$10,000 classified salaries (2000-2999) and \$2,782 employee benefits (3000-3999), \$5,000 summer school materials and supplies (4000-4999) (DDF 000) Base \$94,500 |

## 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.

Overall, the district continued to implement all of the actions in our plan with some modifications.

Based on local and state assessment data, we added a phonics program (FastTrack) at Grades K-3 to compliment our whole language program (Teachers College Reading and Writing Project [TCRWP]). In order to support the transition to a balanced literacy approach, the district modified the district literacy TSA FTE to be able to focus on FastTrack implementation and professional development. With 3rd grade TCRWP reading proficiency data remaining relatively flat since the inception of LCAP, the district piloted the Star Early Literacy assessment at Grades 1-2 and Star Reading at Grades 3-5 in order to incorporate multiple measure around literacy to aid teachers, interventionists, site leadership, and district staff more information to allocate resources and make instructional changes. There were several challenges with stakeholder engagement in the rollout process of Star, which hindered the district's ability to pilot Star in a way that assured accurate data. Screening windows were not adhered to at several sites, with classroom teachers and some interventionists abstaining from administering the assessment to their students, resulting in Principals, district TSAs, and district administrators assisting in the pilot administration to students.

With continued challenges with D/F rates for Math 1 at Berkeley High School, the district has made a concerted effort to examine K-12 mathematics while also providing a Math Coordinator dedicated to the Universal 9th Grade to oversee instructional practices and establish norms, systems, and resources to better support struggling students.

The Elementary Math TSA has been focused on readjusting the scope and sequence and exploring changing the assessments for A Story of Units (ASOU) which were both altered from what was provided by the vendor. The ASOU assessment data shows a steady decline in proficiency starting kindergarten and is more notable in students of color and other traditionally underrepresented student groups (English Learners, Students with Disabilities, McKinney-Vento).

Based on the new phonics curriculum (FastTrack) and support classes and positions for math, plans to focus professional development on phonics, integrated ELD, and math are being made for next year. The scopes and sequences for both phonics and ASOU are being adjusted based on learnings from this year with a more systematic approach to evaluating the data to adjust instruction throughout the year.

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

Without district wide buy-in to utilizing Star Early Literacy and Reading day to compliment TCRWP data at the elementary schools. large instructional changes were unable to be made outside of implementation of a new phonics program (FastTrack). The 2-3 elementary sites that were able to give the assessments with fidelity and historically had a collaborative data-driven culture were able to take the data and make instructional changes using TCRWP, Star, and FastTrack data. Two sites in particular, that did the IAB, Star and FastTrack with fidelity, had over 80% proficiency in the preliminary SBA scores for ELA, and increased from 2017-18. 3rd Grade TCRWP cohort data from Trimester 2 (comparing 2nd grade Trimester 2) shows a decline for all student groups in reading proficiency, with 20/22 students that dropped from being proficient to not proficient being unduplicated.

Math support classes at the middle school played a key role this year in students making accelerated growth after the decline in math proficiency moving towards the upper grades in elementary school. Each middle school had at least one 7th and one 8th grade math support class and one site added 6th grade math support classes and additional 7th and 8th grad math support classes as the model was effective at their site. Having a 2nd year of Star Math data has been invaluable to make resource allocation decisions to build the math support classes as it has provided us summative checkpoints throughout the school year as we previously only had formative data from our district assessments. Based on Star Math growth data between Fall and Spring, 6th graders that are unduplicated on average made over a year's of growth, whereas non-unduplicated students on average made 2 years worth of growth. With only siloed and formative district-augmented math assessments at the elementary school, it has been a challenge monitoring standards-based growth throughout the school year, although students were receiving intervention based on existing data.

District-augmented formative math assessments show that math proficiency, especially by race, socio-economic status, special education status, English language proficiency, and lack of permanent housing is already disproportionate starting in Kindergarten.

An area of continued challenge has been the disproportionate use of Extended Day Academic After School Intervention funds, which have been allocated according to the number of unduplicated students to each elementary and middle school. 5/11 elementary sites have spent down their funds, however, 3/11 sites were unable to use most of their funds due to a two pronged challenge of teachers

at those sites unable or uninterested in teaching after school and the students most in need being unavailable after school (i.e. bus leaves at a certain time, not enrolled in site after school program, etc.)

Despite the addition of an administrator to directly oversee the implementation of Math 1, first semester D/F rates remain similar to last school year. 35.6% (24.1% in 2017-18) of unduplicated students earned D or Fs, compared to 12.7% (11.3% in 2017-18) of non-unduplicated students. The Math Coordinator will refocus on instructional practices and step back from just unduplicated students as the curriculum and pedagogy need to be reexamined.

With the College and Career Indicator being Orange for all students and Red for McKinney-Vento students, there is a continued need to work on internal data integrity as well as utilizing that data to recruit more students into CTE Pathways, Dual Enrollment, and closer monitoring of meeting UC/CSU eligibility criteria. Looking at what courses are hindering students from meeting UC/CSU eligibility, how to assure that the master schedule allows for dual enrollment course access to all, and having a checks and balances between CALPADS reporting and the CTE Coordinator and High School counselors would improve the data reported to be more reflective of our actual numbers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.1 Teacher Induction - step/column differential for teachers hired

1.2 CCSS/NGSS PD - step/column differential for teachers hired

1.10s - Extended Day Academic Interventions - some sites continued to struggle with finding certificated staff to teach after school

1.12s AVID - less tutoring, supplies, and PD needed because of low enrollment at Berkeley High School due to schedule constraints in a 6 period day

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.

1.5s Elementary Math Coach moved from being paid out of supplemental funding as roles and responsibilities are focused on all students

- Supplemental funds shifted to expand supplemental funding for Office of Family Engagement and Equity (OFEE) family liaison staff and McKinney-

Vento Counselor as they will be working exclusively with unduplicated students

1.5s Berkeley High School Universal 9th Grade Math Coordinator moved from being paid out of supplemental funding as roles and responsibilities are focused on all students

1.9s Elementary Literacy Coaches moved from being paid out of supplemental funding as roles and responsibilities are focused on all students

- Supplemental funds shifted to expand supplemental funding for Office of Family Engagement and Equity (OFEE) family liaison staff and McKinney-

Vento Counselor as they will be working exclusively with unduplicated students

1.12s AVID Program in Grades 7-12 reduced by \$40,000

- Supplemental funds shifted to expand supplemental funding for Office of Family Engagement and Equity (OFEE) family liaison staff and McKinney-

Vento Counselor as they will be working exclusively with unduplicated students

1.16s Berkeley Technical Academy (BTA, continuation high school) administrator's roles and responsibilities are focusing on systematically supporting unduplicated students

- Supplemental funds shifted from AVID reduction and BHS U9 Math Coordinator reduction

# Annual Update

LCAP Year Reviewed: **2018-19**

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.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 2: State Standards (Conditions of Learning)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 6: School Climate (Engagement)
  - Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

**18-19**

- a) Cultural Competency Academy completion by certificated staff - 100%
- b) Certificated teachers reporting use of equity strategies in classrooms in PD survey - 80%
- c) Increase percentage of African-American/Latino certificated teachers  
+22%
- d) Retention of newly hired African American and Latino certificated teachers - 90%

Actual

- a) Cultural Competency Academy was only able to complete the first of three parts this year and is no longer part of district professional development
- b) Professional Development Survey not administered to date
- c) +3.6% (+6 more teachers of color)
- d) +0% (retention rate remained 66.7%)
- e) Data integrity issues with current internal LTEL data
- f) 1.4% RFEP rate reported to the state, however, it was actually 14%

Expected

- e) Decrease percentage of LTELs an at-risk to be LTELS
  - 3%
- f) Increase in RFEPs by district reclassification criteria
  - +5 percentile points

Actual



**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**

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures   |
|---|--|--|---|
| 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 Provided 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. | Expense: \$10K Contract for services (5800), \$15K professional development for teacher stipends and substitutes (1000-1999) and employee benefits (3000-3999) (DDF 000) BSEP \$25,000 | Expense: \$10,000 contract for services, \$11,265 professional development for teacher stipends and substitutes (1000-1999) and \$2,235 employee benefits (3000-3999) (DDF 000) Berkeley Schools Excellence Program (BSEP) \$23,500 |

**Action 2**

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures  |
|---|--|---|--|
| 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. | 2.2 Provided support and training to staff on issues of cultural competence by identifying an Equity Teacher Leader (ETL) at each site to lead the work. | Expense: \$34K Teacher Leader stipends (1000-1999) and employee benefits (3000-3999) (DDF 000) 1000-1999: Certificated Personnel Salaries BSEP \$34,000 | Expense: \$27,955 teacher leader stipends (1000-1999) and \$5,545 employee benefits (3000-3999) (DDF 000) 1000-1999: Certificated Personnel Salaries Berkeley Schools Excellence Program (BSEP) \$33,500 |

**Action 3**

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|--|--|--|
| 2.4S Provide a Consultant to recruit, retain, and provide recommendations and other supports to increase the number of teachers of color. | 2.4S Provided a Consultant to recruit, retain, and provide recommendations and other supports to increase the number of teachers of color. | Expense: \$55K Consultant Contract (5800), \$3K Travel and conference (5200), \$2K recruiting supplies and materials (4000-4999) (DDF - 524) Supplemental \$60,000 | Expense: \$28,600 contract services (5800) \$3,000 recruiting supplies and materials (4000-4999) (DDF 524) Supplemental \$31,600 |

**Action 4**

| Planned Actions/Services                                       | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures   |
|--|--|--|---|
| 2.5S Provide a classified employee teacher credential pathway. | 2.4S Provided a Consultant to recruit, retain, and provide recommendations and other supports to increase the number of teachers of color. | Expense: \$40K Contract services for classified employee teacher credential pathway (5800) (DDF 524) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$40,000 | Expense: \$12,000 contract services for classified employee teacher credential pathway (5800) (DDF 524) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$12,000 |

**Action 5**

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures   |
|---|--|--|---|
| 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. | 2.6S Provided 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. | Expense: \$960K Certificated salaries (1000-1999) and employee benefits (3000 - 3999), \$6.2K ELD supplies and materials (4000-4999) (DDF - 529) 1000-1999: Certificated Personnel Salaries Supplemental \$966,200 | Expense: \$713,330 certificated salaries (1000-1999) and \$204,753 employee benefits (3000-3999), \$19,340 classified salaries (2000-2999) and \$12,077 employee benefits (3000-3999) (DDF 529)<br><br>Supplemental \$949,500 |

**Action 6**

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------|-------------------------|-----------------------|-------------------------------|
|--------------------------|-------------------------|-----------------------|-------------------------------|

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 Hired 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.

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

Expense: \$41,800 certificated salaries (1000-1999) and \$12,160 employee benefits (3000-3999) DDF 529) 1000-1999: Certificated Personnel Salaries Supplemental \$53,960

## 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.

Overall, the district continued to implement all of the actions in our plan with some modifications.

The consultant for the recruitment and retention of teachers of color had difficulty starting the work with the contract not finalized until almost October. They also shifted more towards retention of teachers as recruitment has been historically a challenge due to the lack of clarity around HR systems and very site specific practices around candidates. With job fairs becoming more of something from the past, targeting candidates of color has needed to become more creative. Conversations with Ed Services have drummed up several ideas seen at other neighboring districts and are being explored. With no authority to change current practices, the consultant struggled to implement shifts in interview panel configuration, interview questions, and streamlining communication practices with viable candidates so although they were able to provide the district with some qualitative data on what was happening on the ground, there were few shifts that resulted in systemwide change.

With ELPAC fully operational this year, there has been a bit of a struggle balancing direct services with initials and the summative assessment. The originally articulated training module schedule was extremely time consuming and the changes made around training requirements for the summative made things smoother in the spring. The EL services continue to be heavily leaned towards designated ELD with only a handful of sites demonstrating a strong balance of pushing into classrooms.

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

The district has analyzed data back 4 years on the recruitment and retention of teachers of color. Although we have more teachers of color (171 vs. 145 in 15-16) the number of newly hired teachers of color has remained flat (~30 a year since 15-16). The retention rate for teachers of color that were hired in 15-16 and are still working in the district this year was only 46.1%, however, it was higher than white teachers which were at 40.9%. The statewide teacher shortage and data around teachers leaving the profession within the first five years of their career is impactful across many districts. Specific to our district, the hiring process still being paper-based with no district-wide electronic system, candidates often got lost in the shuffle and the timeline slowing down, resulting in candidates

sometimes taking positions elsewhere. Proposals have been made by district staff to move to an electronic process for the 19-20 school year in hopes to mitigate this as a factor.

With designated ELD still largely being the service model in the district, we are still struggling with supporting ELs adequately. During our Federal Program Monitoring (FPM) process this year, we received over 20 findings as it relates to our English Learners, which highlighted the need to update our EL Master Plan as well as spend more around professional development to build the capacity of Tier 1 teachers to implement integrated ELD. The FPM findings largely relate to lack of system and oversight of RFEPs and ELs, resulting in insufficient progress monitoring data available. Progress monitoring and supports for LTELs and RFEPs are being developed to better support our students, including using a data management product that is an arm of Illuminate, in order to systematically better progress monitor our LTELs and RFEPs districtwide.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.4S Recruit and Retain Teachers of Color Consultant - contract not finalized until almost three months into the school year resulting in less billable hours

2.5S Classified Employee Teacher Pathway - only one candidate in this pathway and candidate received a grant from their university that offset their tuition

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.

1.1 Vendor is no longer offering the cultural competency academy so action/service is being discontinued

# Annual Update

LCAP Year Reviewed: **2018-19**

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 Priorities:    Priority 3: Parental Involvement (Engagement)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:    2020 Vision

## Annual Measurable Outcomes

Expected

- 18-19**
- a) Social-Emotional Learning score of 3 or higher for students Grades 1-5 by student group
- +5%
- b) School connectedness of students in Grades 5, 7, 9, and 11 overall and by student groups
- +5%
- c) Decrease in percentage of students who are chronically absent
- 7% overall
  - 15% for Black/African-Americans

Actual

- a) Social-Emotional Learning score for students Grades 1-5 students available end of June
- b) Not a CHKS administration year
- c) Percentage of students who are chronically absent available end of June
- d) 95.75% (-0.73%)
- e) Suspension/expulsion data available end of June
- f) Family Engagement and School Climate Survey
- "I feel a part of the community at this school."

## Expected

d) Increase ADA percentage

+2% to be 98.6% or greater

e) Decrease the number\* of middle and high school African-American students who are expelled and suspended at least once by 15% of students

f) Increased report in school connectedness for families who identify as SED with children who are ELs, African-American, Latino, or have a disability

80%+

g) Increased participation in the Family Engagement and School Climate Survey by families who identify as SED with children who are ELs, African-American, Latino, or have a disability

+10% to be 75% or more

h) Increased percentage of family connections made by Family Engagement Liaison for Unduplicated students, English Learners, African-American students, Latino students, and Students with Disabilities

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)

## Actual

- 78.0% Strongly Agree or Agree - Not Met

"The adults at my child(ren)'s school treat me and my family with respect."

- 88.1% Strongly Agree or Agree - Met

g) 16.7% increase in overall participation in the Family Engagement and School Climate Survey, but no increase for SED students that are either African-American or Latino.

h) 2 elementary sites (one liaison) only logged a handful of contacts into Illuminate, skewing the data significantly - see implementation paragraph for more details

i) LCAP Parent Advisory Committee (PAC) demographic composition does not meet goal

## 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

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures                          | Estimated Actual<br>Expenditures  |
|---|--|---|---|
| 3.1 Provide training for all TK - 8 certificated staff on the implementation of the Toolbox social-emotional curriculum | 3.1 Provided training for all TK - 8 certificated staff on the implementation of the Toolbox social-emotional curriculum | Expense: \$6K Toolbox support materials (DDF 000) | Expense: \$6,500 Toolbox support materials (DDF 000) 4000-4999: Books And Supplies Base \$6,500 |

4000-4999: Books And Supplies  
Base \$6,000

## Action 2

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|---|--|--|--|
| 3.2S Provide 2 Intervention Counselors at BHS to ensure regular, individual contact with a focal group of high-risk students at each grades 10 and 11 to oversee all academic and behavioral interventions. | 3.2S Provided 2 Intervention Counselors at BHS to ensure regular, individual contact with a focal group of high-risk students at each grades 10 and 11 to oversee all academic and behavioral interventions. | Expense: \$203K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 523)<br>1000-1999: Certificated Personnel Salaries Supplemental \$203,000 | Expense: \$165,410 certificated salaries (1000-1999) and \$53,970 employee benefits (3000-3999), (DDF 523) 1000-1999: Certificated Personnel Salaries Supplemental \$219,380 |

## Action 3

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|---|--|--|
| 3.3S Provide Restorative Justice professional development and consultation | 3.3S Provided Restorative Justice professional development and consultation | Expense: \$30K Contract for services (5800) (DDF 525)<br>5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,000 | Expense: \$30,000 contract for services (5800) (DDF 525) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,000 |

## Action 4

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures  |
|--|--|--|---|
| 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 | 3.5 Provided 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 | Not Applicable<br><br>Expense: \$438.6K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 000) 1000-1999: Certificated Personnel Salaries Special Education \$438,600 | Expense: \$342,250 certificated salaries (1000-1999) and \$97,550 employee benefits (3000-3999) (DDF 000) Special Education \$439,800 |

## Action 5

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures  |
|--|---|---|--|
| 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 | 3.6S Provided 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 | Expense: \$311.9K Certificated Counselor salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 525) 1000-1999: Certificated Personnel Salaries Supplemental \$311,912 | Expense: \$242,275 certificated counselor salaries (1000-1999) and \$71,205 employee benefits (3000-3999) (DDF 523) Supplemental \$313,480 |

**Action 6**

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|---|--|--|
| 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 Provided 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. | Expense: \$119K Contracts for services (5800), \$24K Certificated counselor salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 995) 1000-1999: Certificated Personnel Salaries Supplemental \$143,000 | Expense: \$117,000 contract for services (5800), \$18,640 certificated counselor salaries (1000-1999) and \$7,345 employee benefits (3000-3999) (DDF 995) Supplemental \$142,985 |

**Action 7**

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--|---|---|---|
| 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 | 3.8S Provided 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 | Expense: \$121.8K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 532) 1000-1999: Certificated Personnel Salaries Supplemental \$121,875 | Expense: \$73,200 certificated salaries (1000-1999) and \$21,320 employee benefits (3000-3999) (DDF 532) 1000-1999: Certificated Personnel Salaries Supplemental \$94,520 |

services that are aligned with our district practices.

services that are aligned with our district practices.

### Action 8

#### Planned Actions/Services

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.

#### Actual Actions/Services

3.9S Did not implement Bay Area Peace Keepers Program as an agreement on the contract could not be reached.

#### Budgeted Expenditures

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

#### Estimated Actual Expenditures

Expense: \$0 contract for services (5800) (DDF 211) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0

### Action 9

#### Planned Actions/Services

3.10S Provide 2 Restorative Justice (RJ) Coordinators 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.

#### Actual Actions/Services

3.10S Provided 2 Restorative Justice (RJ) Coordinators 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

Expense: \$164K Classified salaries (2000-2999) and employee benefits (3000-3999) (DDF - 525) 2000-2999: Classified Personnel Salaries Supplemental \$164,000

#### Estimated Actual Expenditures

Expense: \$98,200 classified salaries (2000-2999) and \$47,010 employee benefits (3000-3999) (DDF 525) Supplemental \$145,210

### Action 10

#### Planned Actions/Services

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

#### Actual Actions/Services

3.11S Provided 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

#### Budgeted Expenditures

Expense: \$318.8K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999), \$4K for supplies and materials (4000-4999) (DDF - 534) 2000-

#### Estimated Actual Expenditures

Expense: \$227,650 for classified salaries (2000-2999) and \$103,310 employee benefits (3000-3999) (DDF 534) Supplemental \$330,960

referrals to school and community resources.

referrals to school and community resources.

2999: Classified Personnel Salaries Supplemental \$322,875  
  
Expense: \$363.49K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999) (DDF 534)  
2000-2999: Classified Personnel Salaries BSEP \$363,493

Expense: \$247,180 for classified salaries (2000-2999) and \$114,150 employee benefits (3000-3999) (DDF 534) 2000-2999: Classified Personnel Salaries Berkeley Schools Excellence Program (BSEP) \$361,330

**Action 11**

**Planned Actions/Services**  
  
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.

**Actual Actions/Services**  
  
3.12S Provided 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**  
  
Expense: \$40K Certificated Teacher Leader stipends (1000 - 1999) and employee benefits (3000 - 3999), \$25K for professional development (5800), \$10K for supplies (4000-4999) (DDF 995) 1000-1999: Certificated Personnel Salaries Supplemental \$75,000

**Estimated Actual Expenditures**  
  
Expense: \$31,705 certificated teacher leader stipends (1000-1999) and \$6,295 employee benefits (3000-3999) for attending PD trainings, \$20,000 for professional development (5800), \$4,000 supplies for trainings (4000-4999) (DDF 995) Supplemental \$62,000

**Action 12**

**Planned Actions/Services**  
  
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.

**Actual Actions/Services**  
  
3.13S Created 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**  
  
Expense: \$125K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999), \$5K for professional development training supplies (4000-4999) (DDF: 523) Supplemental \$130,000

**Estimated Actual Expenditures**  
  
Expense: \$105,870 for classified management salaries (2000-2999) and \$39,510 employee benefits (3000-3999) (DDF 523) Supplemental \$145,380

### Action 13

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures   |
|--|---|--|---|
| 3.14S Provide 2 Student Welfare and Attendance positions as part of the an African-American Student Success Program to provide intensive support around students needs and attendance for an identified group of African-American students in Grades 7 - 12. | 3.14S Provided 2 Student Welfare and Attendance positions as part of the an African-American Student Success Program to provide intensive support around students needs and attendance for an identified group of African-American students in Grades 7 - 12. | Expense: \$158K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999) (DDF: 523) 2000-2999: Classified Personnel Salaries Supplemental \$158,000 | Expense: \$87,420 for classified salaries (2000-2999) and \$43,680 employee benefits (3000-3999) (DDF 523) Supplemental \$131,100 |

### Action 14

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--|--|---|---|
| 3.15S BHS LEAP class Builds structure for in-school advisory classes and case management program within smaller more personalized high school structure. Class and advising will exclusively target unduplicated students with academic and social/emotional supports. | 3.15S BHS LEAP class Builds structure for in-school advisory classes and case management program within smaller more personalized high school structure. Class and advising will exclusively target unduplicated students with academic and social/emotional supports. | Expense: \$101.5K for Certified salaries (1000-1999) and employee benefits (3000 - 3999) (DDF: 523) 1000-1999: Certificated Personnel Salaries Supplemental \$101,500 | Expense: \$72,350 for certificated salaries (1000-1999) and \$24,100 employee benefits (3000-3999) (DDF 523) 1000-1999: Certificated Personnel Salaries Supplemental \$96,450 |

### Action 15

| Planned Actions/Services | Actual Actions/Services                              | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--------------------------|--|---|---|
| 3.16S McKinney-Vento     | Action and services was not administered as planned. | Expense: \$1.8K for Certified hourly tutoring (1000-1999) and employee benefits (3000 - 3999) | Expense: \$0 for certificated hourly tutoring (1000-1999) and employee benefits (3000-3999) |

(DDF: 001) 1000-1999:  
Certificated Personnel Salaries  
Supplemental \$1,805

(DDF 001) 1000-1999:  
Certificated Personnel Salaries  
Supplemental \$0

## 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.

Overall, the district continued to implement all of the actions in our plan with some modifications.

With a part-time K-8 Coordinator of School Based Services, overseeing the various contracts for behavioral health, leading the school climate teacher leaders, and facilitating RJ PD at the elementary level with attempts at vertical alignment, articulating all of the elementary specific initiatives around PBIS, Toolbox, and Welcoming Schools has largely fallen to the sites.

Partnering with the city, we have been able to provide a 9-12 Coordinator of School Based Services that oversees a student-created peer mental health group while also being available in the health center for drop-in mental health support.

Intervention counselors at the high school continued their program model by serving 80-100 focal students that they have continued to loop with. With an increase in suicidal ideation

This was the first year of the African-American Success Project (AASP) with the manager being on-boarded in July with the intention of also designing the program while also giving direct services through the program's two student welfare and attendance (SWA) counselors. The middle school SWA worked across all 3 middle school sites to provide support targeting a focal list of students.

Providing McKinney-Vento (MKV) services in a systematic way has continued to be a challenge. In year two of differentiated assistance for this student group, we onboarded a new Student Services Manager/ With years of rolling over our MKV students lists, questions around data integrity hindered the work, in conjunction with the lack of clear roles and responsibilities around re-certification, intake process at the site and district level, and who held the work at the elementary and middle school level. The family liaisons at the elementary school used site developed focal student lists this year, which covered the majority of MKV students, but not all. The RJ counselors' focus at the middle school shifted more to building site wide capacity around RP and working with students on-demand, moving away from past practices of working with a focal student list.

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

Although suspensions and expulsions are down district-wide, we continue to work on how to deliver alternatives to suspensions to support school climate.

With a lack of a district vision around K-12 restorative justice and school climate, the best intentions have not resulted in consistency across sites. Training at the elementary level by SEEDS had jumpstarted an awareness and a start, however, without articulated teacher release time to build out PBIS plans and the ability to have a unified structure or process, the school climate teacher leaders were also unable to spread their learnings due to the limited collaboration time sites have.

We have decided to step back the implementation of AASP across all 3 middle schools and the high school as there was a challenging establishing the program with how spread out the SWAs needed to be. The current proposal is to house the AASP at Longfellow Middle School to build out the program at the site with the highest concentration of unduplicated students and make it a model with the intention of replicating the program. There will also be a certificated teacher on special assignment joining the program so that a students in the program can have an elective past part of the program to support them in their core classes and building strong community. Because the program was still being developed during the school year, the effectiveness of the program is yet to be measurable.

The BHS LEAP classes, intended to serve what would have previously been 9th grade focal students by a 3rd Intervention Counselor struggled to fill their classes in the first year of the Universal 9th Grade (U9) by certificated teachers that the students are rostered to for their core courses. Although students who fit the criteria and the course was designed to be UC/CSU eligible, enrollment was voluntary, making it difficult to fill with the targeted students because of competing course offerings.

With the transition from an interim Student Services Manager to a different permanent Student Services Manager, there was little progress around systematizing the services for MKV students. Several attempts were made to address the plan articulated through the differentiated assistance process developed in collaboration with ACOE last year. Steps were taken to collaborate with site principals and staff on cross-referencing the list to clean up the rolled over MKV list, however, follow through on actually going through a recertification process did not happen. With new indicators flagging us for year two of differentiated assistance for MKV students, a stronger collaboration with our CTE coordinator was initiated as well as a plan to have the family liaisons and the RJ counselors at the middle school be the case manager of the MKV students for next year. For the Office of Family Engagement and Equity (OFEE) Family Liaisons it has been a challenging year evaluating their impact from their logged connections with students and families, partly due to a change in supervision midyear to Student Services. Both services did not have a district generated focal student list as in the past, allowing for sites to determine their own focal students. This system also ended up skewing the data, as there was less oversight on data entry on which students were being served and in what capacity. For the OFEE Family Liaisons, 2 elementary sites only logged 3-5 students each as being serviced all year, resulting in districtwide numbers being lowered. Of the 942 unique students served across the 11 elementary sites, 63.6% were unduplicated where the intention was for at least 75% of the students were to be unduplicated (given the proportion of their FTE covered by unduplicated) and that 100% of our MKV students were being served by the liaisons, but that was not the case fo all sites. Similarly, with the RJ Counselors at the middle schools also not having a district vision aligned focal student list combined with their role reporting directly to the site principals, their roles and responsibilities and services varied from site to site. This made evaluation of impact difficult as well as aligning their work across a shared vision.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.8S Coordinators of School Based Services - step/column differential for staff hired

3.9S Bay Area Peace Keepers - did not come to an agreement on contract with vendor

3.14S School Welfare and Attendance Counselors - step/column differential for staff hired

3.16S McKinney-Vento Services - challenge around systematizing MKV supports

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.

3.3 Restorative Justice PD - this will be combined with the K-8 Coordinator of School Based Services as they will take on K-5 RJ

3.5S - RJ Counselors - will have all site MKV students on their caseload

3.8S - K-8 Coordination of School Based Services TSA - will become 1.0 and include overseeing PBIS plans and building RJ capacity at the K05 sites

3.9 Bay Area Peace Keepers - this service will be eliminated as we have build more capacity for alternatives to suspension/expulsion at the site level through our RJ Counselors at the middle schools and the RJ Coordinators at the high school. The allocation here will go towards building out the K-8 Coordinator of School Based Services to become at 1.0 FTE coupled with other funding.

3.11S Office of Family Engagement and Equity (OFEE) Family Liaisons - increased FTE paid for by supplemental funds with MKV students being designated to their caseload at the K-5 level

3.12 School Climate Teacher Leader Stipends - the teacher leader model was not effective in building out school climate initiatives at the site level

3.12 School Climate Professional Development - sites received site-specific PD from a vendor and the work will now be absorbed by the K-8 Coordinator of School Based Services in order to align PBIS plans across the district

3.14 AA Success Program Student Welfare and Attendance - this will shift to a certificated position stationed at a singular site (Longfellow Middle School) to build out the program with a scheduled elective as part of the 6 period day to assure a space for students to build community and staff be available throughout the day to offer support

# Annual Update

LCAP Year Reviewed: **2018-19**

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 Priorities:    Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:    2020 Vision

## Annual Measurable Outcomes

Expected

### 18-19

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

Actual

a) Annual update available end of June with additional updates in September

a) Annual update available end of June with additional updates in September

Expected

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

**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**

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures   |
|---|--|---|--|
| 4.1S Provide on-going monitoring of the LCAP Plan through the use of a full-time LCAP Evaluator and additional support services that will include the qualitative and quantitative review of each action and/or service through the annual update | 4.1S Provided 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 | Expense: \$90.5K Certificated salary and employee benefits (3000-3999), \$20K classified hourly (2000-3999), \$4.3K supplies and materials, \$25K contracted services (5800) (DDF - 535) Supplemental \$139,835 | Expense: \$118,500 certificated salary (1000-1999) and \$27,900 employee benefits (3000-3999), \$1,280 classified hourly (2000-2999) and \$130 employee benefits (3000-3999), \$2,100 supplies and materials (4000-4999) \$0 for contract services (5800) (DDF 535) Supplemental \$149,910 |

**Action 2**

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|--|--|--|
| 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 | 4.2S Sat 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 | Expense: Indirect Cost Reserve, Object code 7340 (DDF 000) 7000-7439: Other Outgo Supplemental \$313,122 | Expense: Indirect cost reserve, object code 7340 (DDF 000) 7000-7439: Other Outgo Supplemental \$296,226 |

# 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 LCAP Evaluator had increased roles and responsibilities this year on top of evaluation of LCAP actions and services with the Director of Research, Evaluation, and Assessment position eliminated ongoing and the midyear departure of the Director of Program and Special Projects that oversaw state and federal programs. The Associate Superintendent of Educational Services assumed the role of each Director, stretching their capacity to be as immersed in the LCAP work as they desired to be, given increased responsibilities.

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

With the loss of a 1.0FTE TSA in the Research, Evaluation, and Assessment department halfway through Trimester 2 on top of the absence of two key directors, there was also a challenge in supporting data and evaluation needs at the same rate as when the department was fully-staffed. It became increasingly difficult for the LCAP Evaluator to hold supplementally funded services accountable for data as often this was a peer-to-peer or subordinate-to-superior relationship. Several efforts have been made over the years to communicate the measurable outcomes with regular check-ins to service providers as well as their supervisors, however, the LCAP has continued to be siloed. With a new Superintendent in 2019-20 and it being the last year of our 3 year plan, there is a desire to refocus and reeducate all the stakeholders on the LCAP with each action and service having a theory of action with agreed upon measurable outcomes to truly evaluate the impact of our supplemental dollars on our unduplicated students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

4.1S LCAP Evaluation - step/column differential of staff hired for LCAP evaluation

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.

No changes to date

# Stakeholder Engagement

LCAP Year: **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 2018-19

Berkeley Unified School District engaged and convened a series of meetings for key LCAP stakeholder groups, the Parent Advisory Committee (PAC), and the Education Advisory Committee (EAC). The EAC includes the Presidents of the Berkeley Federation of Teachers (BFT, certificated teacher's union) as well as Berkeley Council of Classified Employees (BCCE, classified employee's union). 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, and educators were also provided with numerous opportunities to learn about the Local Control Funding Formula (LCFF).

Prior to the first Parent Advisory Committee Meeting (PAC), Principals' identified a representative for their school sites. The committee was comprised of 21 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. Since BUSD was receiving Technical Assistance for the McKinney-Vento Students, it was important to have two parents of whom were representative of this student group. At its first meeting of 2018-19, the PAC elected co-chairs (a parent from Willard Middle School and a parent from King Middle School) who worked collaboratively with the Director of Special Projects and Programs to provide input on the agenda for each meeting and assume leadership roles in facilitating the PAC Meetings. The agenda for the year included time at the end of each meeting for the PAC members to work together to create statements to be 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.

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:

According to the policy:

- At a November Board meeting, the Superintendent or designee provided 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.
- The Superintendent's State of the District, LCAP Update and Workshops were held on January 17 in order to update the public on the current LCAP, 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 provided 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.
- The Board received draft recommendations for the LCAP on March 27. 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 also provided the Listed Stakeholder Groups with the draft recommendations for the LCAP. At the same time, the Superintendent or designee also provided 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.
- On May 8 LCAP Recommendations for Early Approval and Discontinuance of Actions and Services. The Executive Summary and first reading of the 2019-20 LCAP draft were submitted to the Board on May 22. 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.

On May 23, 2018, BP0460 was revised; there is now a cap of \$1,000,000. for the LCAP Reserve, and any unspent funds will be used for one time actions or services that are principally directed to the unduplicated students.

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.

#### Parent Advisory Committee (PAC)

##### Meeting Date Item

9/27/18 Review of proposals for one-time carryover funds

11/28/18 Chairperson(s) election, LCAP policy overview, LCAP overview, Annual Update

1/17/19 Budget reduction proposals and intersection with 2019-20 LCAP

2/21/19 Review of preliminary proposals for 2019-20 LCAP

3/21/19 Developing LCAP recommendations and changes, propose LCAP one-time carryover process and suggestions

4/11/19 Review current LCAP one-time carryover proposals, solicit new proposals

#### District English Learner Advisory Committee (DELAC)

##### Meeting Date Item

9/14/18 Introduction to DELAC

10/18/18 District Committee Training

11/29/18 Understanding ELPAC

12/17/18 EL Master Plan, LCAP

1/22/19 EL Master Plan, RFEP monitoring

2/28/19 EL Levels

3/18/19 ELD Curriculum

4/22/19 EL Master Plan

5/28/19 LCAP Update, EL Compliance

Education Advisory Committee (EAC)

Meeting Date Item

10/15/18 Review of proposals for one-time carryover funds, LCAP overview, Annual Update

2/11/19 Review of preliminary proposals for 2019-20 LCAP, changes in LCAP supplemental budget

3/11/19 Developing LCAP recommendations and changes, propose LCAP one-time carryover process and suggestions

4/15/19 Review current LCAP one-time carryover proposals, solicit new proposals

Board of Directors (BOD)

Meeting Date Item

10/10/18 PAC Members for 2018-19

10/24/18 Approval of one-time carryover programs to fund for 2018-19

4/24/19 2019-20 LCAP first draft/reading

5/8/19 LCAP Early approval for new/returning positions for 2019-20

5/22/19 LCAP one-time carryover funds prioritize list approval, 2019-20 LCAP draft, 2019-20 LCAP executive summary

6/12/19 LCAP Public Hearing

6/26/19 LCAP Approval

# Impact on LCAP and Annual Update

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

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 all meetings, 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:

. The Superintendent provided an informative LCFF/LCAP presentation that highlighted the LCAP funded Actions and Services being implemented at the school sites in 2018-19.

#### 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. The Brown Act restrictions made it difficult to for PAC to conduct business, so changes to the bylaws were made by the Board Policy Committee and the PAC is now Green Acted.

#### 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 2017-18 to 2018-19. Co-led by the Associated 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. District staff did not have the opportunity to engage DELAC with the LCAP process as much as in the past with the departure of the Director of State and Federal Programs in January. A PAC member that was also a DELAC members was instrumental and bridging the two areas and better systems will be put into place next year to have LCAP agendized at their meetings monthly with district staff representation.

#### Board of Directors:

Provides staff direction based draft recommendations that staff has made with EAC/PAC feedback

#### Student Advisory Group Middle School/ High School:

With the midyear departure of the Director of Programs and Special Projects and the position unfilled, student advisory groups were unable to be formed for the 2018-19 school year.

### 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 to provide data, evaluation and research support. However, with the mid-year departure of the Director, the consistent collaboration around LCAP became more difficult as the work fell on the Associate Superintendent of Educational Services, who also absorbed the responsibilities of the Director of Research, Evaluation, and Assessment earlier in the year. 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.

With the guidance of the stakeholders, the impact on the LCAP was as follows: The Stakeholder groups (PAC, DELAC, and EAC) have previously requested more data presentations where every data point was broken out by Unduplicated student groups in order to quantitatively see the impact of the LCAP on each group. Each priority point is measured by applicable metrics. Section 2 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 have 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. This year, the PAC has focused their interest and questions to middle and high school math (up to Math 3). They were also interested in the new subgroup McKinney-Vento and flagging for differentiated assistance for chronic absenteeism and college/career indicators. However, because this subgroup is so small per grade level, it is challenging to show discrete data. DELAC has requested for data presentations and collaboration with the PAC.

# 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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## 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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Our Unduplicated Students Need Great Teachers: Caring, committed, collaborative, exemplary, credentialed teachers who use diverse teaching strategies. Data Sources: Student Surveys, Focus Groups, and Literary Source: Culturally Responsive Teaching: Theory, Research, and Practice, Gay, G

Our Unduplicated Students Need Literacy and Math Skills: Grade-level proficiency in literacy and math in order to access curriculum and instruction

Data Sources: Third Grade Data on Teachers College (Gap between Unduplicated Students and their peers). Literary Source: Cultural Diversity and Education: Foundations, Curriculum, and Teaching, Allyn and Bacon;

Our Unduplicated Students College and Career Goals: College and career counseling and high school courses meaningfully connected to life goals

Data Sources: Transcript Evaluation Service (TES), National School Clearinghouse and Course Access. Literary Sources: The Urgency of Now, Schott Foundation for Public Education

Identified Needs based on Performance Gaps on California State Dashboard

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

## English Language Arts

### All Students

Explore how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

#### All Students

All Students State



Green

32.2 points above standard

Increased 12.3 Points Ⓢ

Number of Students:  
4,730

### Student Group Details

#### All Student Groups by Performance Level

9 Total Student Groups



Red

No Students



Orange

Homeless  
Students with Disabilities



Yellow

African American  
English Learners  
Hispanic  
Socioeconomically  
Disadvantaged



Green

Asian



Blue

Two or More Races  
White



No Performance Color

American Indian  
Filipino  
Foster Youth  
Pacific Islander

# Mathematics

## All Students

Explore how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

### All Students

All Students State



Green

14.9 points above standard

Increased 8.9 Points

Number of Students:  
4,691

## Student Group Details

### All Student Groups by Performance Level

9 Total Student Groups



Red

No Students



Orange

English Learners  
Students with Disabilities



Yellow

African American  
Homeless  
Socioeconomically  
Disadvantaged



Green

Asian  
Hispanic  
Two or More Races



Blue

White



No Performance Color

American Indian  
Filipino  
Foster Youth  
Pacific Islander

## Expected Annual Measurable Outcomes

| Metrics/Indicators   | Baseline   | 2017-18   | 2018-19   | 2019-20  |
|--|--|---|---|--|
| <p>a) Teachers are appropriately assigned and fully credentialed</p> <ul style="list-style-type: none"> <li>Credential Report from California Longitudinal Pupil Achievement Data System (CALPADS)</li> <li>(Basic 1a)</li> </ul> <p>b) Sufficient access to the standards-aligned instructional materials</p> <ul style="list-style-type: none"> <li>School Accountability Report Cards (SARC)</li> <li>(Basic 1b)</li> </ul> <p>c) School facilities are maintained and in good repair</p> <ul style="list-style-type: none"> <li>SARC</li> <li>(Basic 1c)</li> </ul> <p>d) ELA, Math and Science Teachers will be trained and implementing CCSS/NGSS</p> <ul style="list-style-type: none"> <li>Professional Development</li> </ul> | <p>a) CALPADS Credential Report - 100%</p> <p>b) SARC - 100%</p> <p>c) SARC - 100%</p> <p>d) PD Sign-ins and Survey - 90%</p> <p>e) New in 2017- 18</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%,</p> | <p>a) CALPADS Credential Report - 100%</p> <p>b) SARC - 100%</p> <p>c) SARC - 100%</p> <p>d) PD Sign-ins and Survey - 100%</p> <p>e) Teacher Survey - 80%</p> <p>f) 3rd Grade TCRWP Reading Proficiency</p> <p>All 80% EL: 43%, SED: 59%, AA: 53%, Latino: 66%, SwD: 36%</p> <p>g) 3rd Grade SBA ELA Proficiency</p> <p>+2% from previous year overall and by student group</p> <p>h) 8th Grade SBA Math Proficiency</p> <p>+2% from previous year overall and by student group</p> | <p>a) CALPADS Credential Report - 100%</p> <p>b) SARC - 100%</p> <p>c) SARC - 100%</p> <p>d) PD Sign-ins and Survey - 100%</p> <p>e) Teacher Survey - 85%</p> <p>f) 3rd Grade TCRWP Reading Proficiency</p> <p>All: 80%, EL: 48%, SED: 64%, AA: 58%, Latino: 71%, SwD: 41%</p> <p>g) 3rd Grade SBA ELA Proficiency</p> <p>+2% from previous year overall and by student group</p> <p>h) 8th Grade SBA Math Proficiency</p> <p>+2% from previous year overall and by student group</p> | <p>a) CALPADS Credential Report - 100%</p> <p>b) SARC - 100%</p> <p>c) SARC - 100%</p> <p>d) PD Sign-ins and Survey - 100%</p> <p>e) Teacher Survey - 90%</p> <p>f) 3rd Grade TCRWP Reading Proficiency</p> <p>All: 80% EL: 53%, SED: 69%, AA: 63%, Latino: 76%, SwD: 46%</p> <p>g) 3rd Grade SBA ELA Proficiency</p> <p>+2% from previous year overall and by student group</p> <p>h) 8th Grade SBA Math Proficiency</p> <p>+2% from previous year overall and by student group</p> |

| Metrics/Indicators   | Baseline   | 2017-18   | 2018-19   | 2019-20   |
|--|--|---|---|---|
| <p>Sign-in Sheets and Survey</p> <ul style="list-style-type: none"> <li>(State Standards 2a)</li> </ul> <p>e) Teachers will report site-level support in implementation of the state standards</p> <ul style="list-style-type: none"> <li>Teacher School Climate Survey</li> <li>(State Standards 2a)</li> </ul> <p>f) 3rd Grade reading proficiency</p> <ul style="list-style-type: none"> <li>Local CCSS Reading Assessment (TCRWP)</li> </ul> <p>g) 3rd Grade ELA Proficiency</p> <ul style="list-style-type: none"> <li>SBA Performance Level in ELA</li> <li>(Pupil Achievement 4a)</li> </ul> <p>h) 8th Grade Math Proficiency</p> <ul style="list-style-type: none"> <li>SBA Performance Level in Math</li> </ul> | <p>AA: 19%, Latino: 27%, SwD: 4%</p> <p>j)</p> <p>All: 78% (661)<br/>Black/AA: 15% (10)<br/>Latino: 83% (133)<br/>White: 88% (264)<br/>ELs: 76% (73)<br/>Unduplicated: 60% (143)<br/>Non-Unduplicated 85% (518)</p> <p>k)</p> <p>UC/CSU<br/>AA: 35%, Latino: 64%, SED: 48%, EL: 26%, SwD: **</p> <p>CTE<br/>N/A to date</p> <p>IB<br/>N/A to date</p> <p>l) 2016 Graduation Cohort (Class of 2015)<br/>All: 87%, EL: 69%, SED: 82%, SwD: 72%, AA: 80%, Latino: 86%, White: 90%</p> | <p>i) 11th Grade SBA ELA and Math Proficiency via EAP</p> <p>+2% from previous year overall and by student group</p> <p>j) Advanced Placement (AP) examinations passage</p> <p>+2% overall and +5% for unduplicated students</p> <p>k) UC/CSU Eligibility, CTE Pathway completion, IB Certificate</p> <p>UC/CSU</p> <p>AA: 35%, Latino: 64%, SED: 48%, EL: 26%, SwD: **</p> <p>CTE</p> <p>N/A to date</p> <p>IB</p> <p>N/A to date</p> <p>l) 2018 Graduation Cohort (Class of 2017)</p> | <p>i) 11th Grade SBA ELA and Math Proficiency via EAP</p> <p>+2% from previous year overall and by student group</p> <p>j) Advanced Placement (AP) examinations passage</p> <p>+2% overall and +5% for unduplicated students</p> <p>k) UC/CSU Eligibility, CTE Pathway completion, IB Certificate</p> <p>UC/CSU</p> <p>AA: 40%, Latino: 69%, SED: 53%, EL: 31%, SwD: **</p> <p>CTE</p> <p>N/A to date</p> <p>IB</p> <p>N/A to date</p> <p>l) 2019 Graduation Cohort (Class of 2018)</p> | <p>i) 11th Grade SBA ELA and Math Proficiency via EAP</p> <p>+2% from previous year overall and by student group</p> <p>j) Advanced Placement (AP) examinations passage</p> <p>+2% overall and +5% for unduplicated students</p> <p>k) UC/CSU Eligibility, CTE Pathway completion, IB Certificate</p> <p>UC/CSU</p> <p>AA: 45%, Latino: 74%, SED: 58%, EL: 36%, SwD: **</p> <p>CTE</p> <p>N/A to date</p> <p>IB</p> <p>N/A to date</p> <p>l) 2020 Graduation Cohort (Class of 2019)</p> |

| Metrics/Indicators   | Baseline  | 2017-18   | 2018-19   | 2019-20   |
|--|---|---|---|---|
| <ul style="list-style-type: none"> <li>• (Pupil Achievement 4a)</li> </ul> <p>i) 11th Grade college preparedness</p> <ul style="list-style-type: none"> <li>• SBA Performance Level in ELA and Math through the Early Assessment Program (EAP)</li> <li>• (Pupil Achievement 4a, 4g)</li> </ul> <p>j) Advanced Placement (AP) examinations passage</p> <ul style="list-style-type: none"> <li>• AP Tests</li> <li>• (Pupil Achievement 4f)</li> </ul> <p>k) UC/CSU Eligibility</p> <ul style="list-style-type: none"> <li>• Transcript Evaluation Service (TES)</li> <li>• (Pupil Achievement 4c, Pupil Outcomes 8, Course Access 7a, 7b, 7c)</li> </ul> | <p>m) 2016 Drop-Out Cohort (Class of 2015)<br/>All: 11%, EL: 20%, SED: 14%, SwD: 16%, AA: 14%, Latino: 10%, White: 10%</p> <p>**Denotes n of less than 11</p> | <p>All: 90%, EL: 71%, SED: 84%, SwD: 74%, AA: 82%, Latino: 88%, White: 92%</p> <p>m) 2018 (Class of 2017) Drop Out rate and middle school drop out numbers</p> <ul style="list-style-type: none"> <li>• Less than 10% of graduating class</li> <li>• Less than 10 middle school dropouts</li> </ul> | <p>All: 90%, EL: 73%, SED: 86%, SwD: 76%, AA: 84%, Latino: 90%, White: 94%</p> <p>m) 2019 (Class of 2018) Drop Out rate and middle school drop out numbers</p> <ul style="list-style-type: none"> <li>• Less than 10% of graduating class</li> <li>• Less than 10 middle school dropouts</li> </ul> | <p>All: 90%, EL: 75%, SED: 88%, SwD: 78%, AA: 86%, Latino: 92%, White: 96%</p> <p>m) 2020 (Class of 2019) Drop Out rate and middle school drop out numbers</p> <ul style="list-style-type: none"> <li>• Less than 10% of graduating class</li> <li>• Less than 10 middle school dropouts</li> </ul> |

| Metrics/Indicators  | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|----------|---------|---------|---------|
| l) Graduation Rates <ul style="list-style-type: none"> <li>• Graduation Cohort Report (State Targets)</li> </ul>  |          |         |         |         |
| m) Graduating class dropout percentage and number of middle schoolers dropouts <ul style="list-style-type: none"> <li>• Dropout Cohort Report (State Targets)</li> <li>• (Pupil Engagement 5c, 5d)</li> </ul> |          |         |         |         |

## 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:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$278,000   | \$278,000   | \$277,803   |
| Source           | Educator's Effectiveness Grant  | Base  | Base  |
| 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) | 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) | Expense: \$125,000 BTSA Contract for services (5800), \$32,000 Certificated salary (1000-1999) and \$10,351 employee benefits (3000-3999), \$85,860 BTSA teacher hourly and mentoring stipend (1000-1999) and \$17,789 employee benefits (3000-3999), \$1,000 Travel and conference (5200), \$5,803 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:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

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 .

**2018-19 Actions/Services**

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.

**2019-20 Actions/Services**

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.  
0.4 NGSS = BSEP (reduce from 0.6 to 0.4 in 2019-20)  
Technology TSA move to 0.5 = BSEP, 0.5 to Low Performing Students Block Grant), Need to

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19   | 2019-20   |
|------------------|--|---|---|
| Amount           | \$584,590  | \$203,800   | \$106,040   |
| Source           | CCSS   | CCSS  | Berkeley Schools Excellence Program (BSEP)  |
| 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) | Expense: \$130K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$62.8K certificated hourly/ curriculum development (1000-1999) and employee benefits (3000-3999), \$1K Classified salaries (2000-2999) and employee benefits (3000-3999), \$10K NGSS materials and supplies (DDF - 137) | Expense: \$78,880 Certificated salaries (1000-1999) and \$27,160 employee benefits (3000-3999), (DDF 000) |
| Amount           |  |   | \$56,220  |
| Source           |  |   | Low Performing Students Block Grant (LPSBG)   |
| Budget Reference |  |   | Expense: \$42,450 Certificated salaries (1000-1999) and \$13,770 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Unchanged Action

Modified Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

Discontinued due to end of Common Core funding in 18-19

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20 |
|------------------|--|--|---------|
| Amount           | \$140,000  | \$58,000   | \$0     |
| Source           | CCSS   | 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) | Expense: \$40K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$18K teacher hourly for curriculum development and subs (1000-1999) and employee benefits (3000-3999) (DDF - 137) |         |

#### Action 4

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades TK - 8

#### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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.

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.

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

| Year             | 2017-18   | 2018-19   | 2019-20  |
|------------------|---|---|--|
| Amount           | \$521,175   | \$531,600   | \$564,844  |
| Source           | Base  | Base  | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Expense: \$521.18K Certificated salaries (1000-1999) and employee benefits (3000-3999) (DDF - 017)  | 1000-1999: Certificated Personnel Salaries<br>Expense: \$531.6K Certificated salaries (1000-1999) and employee benefits (3000-3999) (DDF - 017)   | 1000-1999: Certificated Personnel Salaries<br>Expense: \$433,000 Certificated salaries (1000-1999) and \$131,844 employee benefits (3000-3999) (DDF - 017) |
| Amount           | \$886,000   | \$899,290   | \$923,579  |
| Source           | Supplemental  | Supplemental  | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Expense: \$880K Certificated salaries (1000-1999) and 3000 - 3999: Employee Benefits, \$6K supplies and materials (4000-4999) (DDF - 017) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$890K Certificated salaries (1000-1999) and 3000 - 3999: Employee Benefits, \$4K supplies and materials (4000-4999), \$5.2K online software subscriptions and licenses (5800) (DDF - 017) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$724,753 Certificated salaries (1000-1999), \$198,826 Employee Benefits (3000 - 3999) (DDF - 017)  |

|                  |   |   |  |
|------------------|---|---|--|
| Amount           | \$534,930   | \$545,630   | \$725,800  |
| Source           | BSEP  | BSEP  | Berkeley Schools Excellence Program (BSEP)   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Expense: \$534.9K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 017) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$545.6K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 017) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$566,100 Certificated salaries (1000-1999) and \$159,700 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: TK-8

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

1.5S Provide Math Coaches to lead workshops, facilitate planning, and provide coaching to support teachers in grades

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

1.5S Provide Math Coaches to lead workshops, facilitate planning, and provide coaching to support teachers in grades

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

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

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 plus stipends for Math Teacher Leaders  
BHS Math Coordinator .4FTE(Sup) .6FTE (BSEP)

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 (BSEP), 0.6 FTE 6-8 plus stipends for Math Teacher Leaders (Sup)  
BHS Math Coordinator .4FTE (Low Performing Block Grant) .6FTE (BSEP)

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | \$221,634   | \$225,720  | \$66,000   |
| Source           | Supplemental  | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Expense: \$221.63K Certificated salaries (1000-1999) and employee benefits (3000-3999) (DDF - 522)  | 1000-1999: Certificated Personnel Salaries<br>Expense: \$225.7K Certificated salaries (1000-1999) and employee benefits (3000-3999) (DDF - 522)<br>Coordinator   | 1000-1999: Certificated Personnel Salaries<br>Expense: \$49,800 Certificated MS coach salaries (1000-1999) and \$16,200 employee benefits (3000-3999) (DDF - 522)  |
| Amount           | \$125,000   | \$26,000   | \$13,500   |
| Source           | CCSS  | CCSS   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>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) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$5K contract (5800), \$21K Math teacher hourly and subs for professional development (1000-1999) and employee benefits (3000-3999) (DDF - 137) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$5,000 contract (5800), \$7,040 Math teacher hourly/ subs for professional development (1000-1999) and \$1,460 employee benefits (3000-3999) (DDF - 000) |

|                  |   |   |   |
|------------------|---|---|---|
| Amount           | \$30,000  | \$113,580   | \$115,000   |
| Source           | BSEP  | BSEP  | Berkeley Schools Excellence Program (BSEP)  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Expense: \$30K Certificated Teacher Leader stipends (1000-1999) and employee benefits (3000-3999) (DDF - 000)       | 1000-1999: Certificated Personnel Salaries<br>Expense:\$113,58K Certificated salaries and Teacher Leader stipends (1000-1999) and employee benefits (3000-3999) (DDF - 000) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$88,490 Certificated salaries and Certificated Teacher Leader stipends (1000-1999) and \$26,510 employee benefits (3000-3999) (DDF - 000) |
| Amount           | \$110,320   | \$0   | \$0   |
| Source           | Supplemental  |   |   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Expense: \$110.32K MS Math Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 522)        |   |   |
| Amount           | \$23,000  | \$0   | \$0   |
| Source           | Supplemental  |   |   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Expense: \$23K Secondary BHS Math Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 522) |   |   |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           |  |  | \$55,000   |
| Source           |  |  | Low Performing Students Block Grant (LPSBG)  |
| Budget Reference |  |  | 1000-1999: Certificated Personnel Salaries<br>Expense: \$42,100 Certificated BHS Math Coordinator salaries (1000-1999) and \$12,900 employee benefits (3000-3999) (Funded by Low Performing Students Block Grant, DDF - 000) |

**Action 6**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Sylvia Mendez and Thousand Oaks Elementary; Longfellow, King, and Willard Middle Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

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, 0.2FTE each  
 Secondary Sites: Longfellow: .6FTE, King: .6FTE and Willard .4FTE (One-time 0.6FTE -Longfellow)

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

Secondary Sites: Longfellow: .6FTE, King: .6FTE and Willard .4FTE

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20   |
|------------------|--|--|---|
| Amount           | \$96,549   | \$276,512  | \$181,807   |
| Source           | Supplemental   | Supplemental   | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Expense: \$96.55K Math Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 522) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$276.5K Math Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 522) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$134,087 MS Math Certificated salaries (1000-1999) and \$47,720 employee benefits (3000 - 3999) (DDF - 522) |

**Action 7**

OR

**Actions/Services**

**Budgeted Expenditures**

|        |  |  |  |
|--------|--|--|--|
| Amount |  |  |  |
|--------|--|--|--|

**Action 8**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 1-5, 7

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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 and the Be a Scientist program for 7th graders.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20   |
|------------------|---|--|---|
| Amount           | \$70,000  | \$70,000   | \$70,000  |
| Source           | Supplemental  | Supplemental   | 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) | Expense: \$66K Contract for services (5800), \$1.8K Field Trips (5711), \$2.2K classified hourly (2000-2999) and employee benefits (3000-3999) (DDF - 817) | Expense: \$66,000 Contract for services (5800), \$1,800 Field Trips (5711), \$2,000 classified hourly (2000-2999) and \$200 employee benefits (3000-3999) (DDF - 817) |
| Amount           |   |  |   |

**Action 9**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Berkeley High School

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20   |
|------------------|---|--|---|
| Amount           | \$255,260   | \$260,000  | \$255,000   |
| Source           | Base  | Base   | 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) | 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) | Expense: Expense: \$117,700 Certificated salaries (1000-1999) and \$34,540 employee benefits (3000-3999), \$18,000 Classified hourly (2000-2999) and \$1,760 employee benefits (3000-3999), \$29,500 Contracts for services (5800), \$47,900 materials and supplies (4000-4999), \$4,000 Travel/ Conference (5200), \$1,600 Rental Services (5600) (DDF 000) (Funded by GF CTE) |

**Action 10**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

Specific Grade Spans: TK-8

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

1.9 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: 0.75 FTE (BSEP), .25 FTE (site funds)

6-8: 1.0 FTE King (Low Performing Block Grant), .6 FTE each for Willard and Longfellow (BSEP)

**Budgeted Expenditures**

|                  |  |   |   |
|------------------|--|---|---|
| Year             | 2017-18  | 2018-19   | 2019-20   |
| Amount           | \$252,000  | \$264,600   | \$272,500   |
| Source           | Supplemental   | Supplemental  | Berkeley Schools Excellence Program (BSEP)  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Expense: \$248K Certificated salaries (1000-1999) and employee benefits (3000 - 3999), \$4K supplies and materials (4000-4999) (DDF - 019) | 1000-1999: Certificated Personnel Salaries<br>Expense: Expense: \$258.6K Certificated salaries (1000-1999) and employee benefits (3000 - 3999), \$6K supplies and materials (4000-4999) (DDF - 019) | 1000-1999: Certificated Personnel Salaries<br>Expense: Expense: \$204,000 Certificated K-5 salaries (1000-1999) and \$68,500 employee benefits (3000 - 3999) (Switch funding from LCAP to BSEP in 2019-20, DDF - 019) |
| Amount           | \$220,000  | \$220,000   | \$110,000   |
| Source           | CCSS   | CCSS  | Low Performing Students Block Grant (LPSBG)   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Expense: \$220K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 137)  | 1000-1999: Certificated Personnel Salaries<br>Expense: \$220K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 137)   | 1000-1999: Certificated Personnel Salaries<br>Expense: \$84,350 Certificated salaries (1000-1999) and \$25,650 employee benefits (3000 - 3999) (DDF 019)  |
| Amount           | \$340,000  | \$346,800   | \$350,100   |
| Source           | BSEP   | BSEP  | Berkeley Schools Excellence Program (BSEP)  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Expense: \$340K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 019)  | 1000-1999: Certificated Personnel Salaries<br>Expense: \$346.8K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 019)   | 1000-1999: Certificated Personnel Salaries<br>Expense: \$255,200 Certificated salaries (1000-1999) and \$94,900 employee benefits (3000 - 3999) (DDF 019)   |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           |  |  | \$130,000  |
| Source           |  |  | Berkeley Schools Excellence Program (BSEP)   |
| Budget Reference |  |  | 1000-1999: Certificated Personnel Salaries<br>Expense: \$99,535 Certificated salaries (1000-1999) and \$30,465 employee benefits (3000 - 3999) (DDF 019) |

### Action 11

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades TK - 8

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

1.10S Provide extended school day learning opportunities with small group ELA and Mathematics instruction for

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

1.10S Provide extended school day learning opportunities with small group ELA and Mathematics instruction for

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

students in grades K-8 by teachers will use research-based intervention practices that incorporate innovation, ELD strategies and access to instructional technology

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**

| Year             | 2017-18  | 2018-19  | 2019-20   |
|------------------|--|--|---|
| Amount           | \$120,000  | \$120,000  | \$100,000   |
| Source           | Supplemental   | Supplemental   | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Expense: \$120K Certificated hourly (1000 -1999) and employee benefits (3000 - 3999) (DDF - 017) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$120K Certificated hourly (1000 -1999) and employee benefits (3000 - 3999) (DDF - 017) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$82,880 Certificated hourly (1000 -1999) and \$17,120 employee benefits (3000 - 3999) (DDF - 017) |

**Action 12**

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

|  |   |
|--|---|
| <b>Students to be Served:</b><br>(Select from All, Students with Disabilities, or Specific Student Groups) | <b>Location(s):</b><br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| All  | Specific Grade Spans: Grades K - 8  |

**OR**

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

|  |  |   |
|--|--|---|
| <b>Students to be Served:</b><br>(Select from English Learners, Foster Youth, and/or Low Income) | <b>Scope of Services:</b><br>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | <b>Location(s):</b><br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| [Add Students to be Served selection here]   | [Add Scope of Services selection here]   | [Add Location(s) selection here]  |

**Actions/Services**

|   |   |   |
|---|---|---|
| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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**

| Year             | 2017-18  | 2018-19  | 2019-20   |
|------------------|--|--|---|
| Amount           | \$93,000   | \$93,000   | \$90,000  |
| Source           | Title I  | Title I  | 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) | Expense: \$90K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$3K materials and supplies (4000-4999) for Title I students (DDF 000) | Expense: \$72,100 Certificated salaries (1000-1999) and \$14,900 employee benefits (3000-3999), \$3,000 materials and supplies (4000-4999) for Title I students (DDF 000) |

**Action 13**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: African-American, Latino and first generation college students  
[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 7 - 12  
[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19   | 2019-20  |
|------------------|--|---|--|
| Amount           | \$212,000  | \$215,180   | \$175,180  |
| Source           | Supplemental   | Supplemental  | 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) | 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) | Expense: \$9,200 Certificated salaries (1000-1999) and \$2,500 employee benefits (3000-3999), \$54,665 Classified hourly tutors (2000-2999) and \$5,335 employee benefits (3000-3999), \$31,493 AVID teacher hourly and \$6,507 employee benefits (3000-3999), \$20,000 travel and conference (5200), \$28,000 Contracts for AVID services (5800), \$10,000 AVID field trips (5711), \$7,480 AVID supplies (4000-4999) (DDF - 948) |

### Action 14

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

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.

**2018-19 Actions/Services**

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.

**2019-20 Actions/Services**

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.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20   |
|------------------|---|--|---|
| Amount           | \$150,000   | \$152,250  | \$155,295   |
| Source           | Supplemental  | Supplemental   | 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) | Expense: \$142.25K Certificated salaries (1000-1999) and employee benefits (3000-3999), \$4K Bridge Summer School Certificated salaries (1000-1999) and employee benefits (3000-3999), \$6K Bridge Mentor/Tutors - classified hourly (2000-2999) and employee benefits (3000-3999) (DDF - 951) | Expense: \$110,000 Certificated salaries (1000-1999) and \$35,255 employee benefits (3000-3999), \$8,320 Bridge Summer School Certificated salaries (1000-1999) and \$1,720 employee benefits (3000-3999) (DDF - 951) |

**Action 15**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Student Groups: Students not on track to graduate as identified by credits, grades.

Specific Schools: BHS, BTA  
Specific Grade Spans: Grades 11, 12

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$89,000  | \$89,000  | \$107,000   |
| Source           | Base  | Base  | 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) | 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) | Expense: \$75,000 Certificated salaries (1000-1999) and \$15,494 employee benefits (3000-3999), \$9,990 Classified salaries (2000-2999) and \$1,016 employee benefits (3000-3999), \$5,500 summer school materials and supplies (4000-4999) (DDF 000) |

### Action 16

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 1 - 3

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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 Actions/Services

Discontinued

2019-20 Actions/Services

Discontinued

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19 | 2019-20 |
|------------------|---|---------|---------|
| Amount           | \$30,000  | \$0     | \$0     |
| 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) |         |         |

**Action 17**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Berkeley Technology Academy

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20




2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services




**Budgeted Expenditures**

| Year             | 2017-18 | 2018-19 | 2019-20  |
|------------------|---------|---------|--|
| Amount           | \$0     | \$0     | \$75,000   |
| Source           |         |         | Supplemental   |
| Budget Reference |         |         | 1000-1999: Certificated Personnel Salaries<br>Expense: \$57,850 Certificated administrator salary (1000-1999) and \$17,150 employee benefits (3000-3999) (DDF 000) |

**Action 18**



**OR**




**Actions/Services**

behavioral data to have a uniform system evaluate the effectiveness of interventions, programs, for McKinney-Vento students, 504 students, and various other focal student groups.

**Budgeted Expenditures**

|                  |     |     |   |
|------------------|-----|-----|---|
| Amount           | \$0 | \$0 | \$30,000  |
| Source           |     |     | Locally Defined   |
| Budget Reference |     |     | 5800: Professional/Consulting Services And Operating Expenditures<br>Expense: \$30,000 Contract for cloud-based data system services (5800). This \$30,000 is from a part of \$75,000 Differentiated Assistance funds |

# 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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## 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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

Our Unduplicated Students Need Great Teachers: Caring, committed, collaborative, exemplary, credentialed teachers who use diverse teaching strategies.

Data Sources: Student Surveys, Focus Groups, and Literary Source: Recruiting and Retaining Effective Teachers for Urban Schools: Developing a Strategic Plan for Action, Claycomb and Hawley

Our Students Need English Fluency: Fluency in English in order to access grade level curriculum and instruction

Data Sources: California English Language Development Test (CELDT), Annual Measureable Achievement Objectives (AMAO) and Literary Source: Cultural and Linguistic Diversity in Education, Cummins

## Expected Annual Measurable Outcomes

| Metrics/Indicators  | Baseline  | 2017-18  | 2018-19  | 2019-20  |
|---|---|--|--|--|
| <p>a) Cultural Competency Academy completion</p> <ul style="list-style-type: none"> <li>Professional Development Sign-Ins</li> <li>(State Standards 2b, School Climate 6c)</li> </ul> <p>b) Certificated teachers will use equity strategies in their classroom</p> <ul style="list-style-type: none"> <li>Professional Development Survey</li> <li>(Pupil Engagement 5a, School Climate 6c)</li> </ul> <p>c) Increase the percentage of teachers who are African-American and/or Latino</p> <ul style="list-style-type: none"> <li>QSS/CALPADS</li> <li>(School Climate 6c)</li> </ul> <p>d) Retention rate of newly hired African-American/Latino certificated teachers</p> | <p>*All Baseline Data is from 2015-16 unless indicated otherwise</p> <p>a) Cultural Competency Academy completion by certificated staff - 90%</p> <p>b) 2017-18 will be baseline</p> <p>c) QSS/CALPADS - 22%</p> <p>d) QSS/CALPADS - 90%</p> <p>e) 2017-18 will be baseline for ELPAC</p> <p>f) District reclassification report - 7%</p> | <p>a) Cultural Competency Academy completion by certificated staff - 100%</p> <p>b) Certificated teachers reporting use of equity strategies in classrooms in PD survey - 80%</p> <p>c) Increase percentage of African-American/Latino certificated teachers</p> <p>+22%</p> <p>d) Retention of newly hired African American and Latino certificated teachers - 90%</p> <p>e) Decrease percentage of LTELs an at-risk to be LTELS</p> <ul style="list-style-type: none"> <li>3%</li> </ul> <p>f) Increase in RFEPs by district reclassification criteria</p> | <p>a) Cultural Competency Academy completion by certificated staff - 100%</p> <p>b) Certificated teachers reporting use of equity strategies in classrooms in PD survey - 80%</p> <p>c) Increase percentage of African-American/Latino certificated teachers</p> <p>+22%</p> <p>d) Retention of newly hired African American and Latino certificated teachers - 90%</p> <p>e) Decrease percentage of LTELs an at-risk to be LTELS</p> <ul style="list-style-type: none"> <li>3%</li> </ul> <p>f) Increase in RFEPs by district reclassification criteria</p> | <p>a) Cultural Competency Academy completion by certificated staff - 100%</p> <p>b) Certificated teachers reporting use of equity strategies in classrooms in PD survey - 80%</p> <p>c) Increase percentage of African-American/Latino certificated teachers</p> <p>+22%</p> <p>d) Retention of newly hired African American and Latino certificated teachers - 90%</p> <p>e) Decrease percentage of LTELs an at-risk to be LTELS</p> <ul style="list-style-type: none"> <li>3%</li> </ul> <p>f) Increase in RFEPs by district reclassification criteria</p> |

| Metrics/Indicators   | Baseline | 2017-18              | 2018-19              | 2019-20              |
|--|----------|----------------------|----------------------|----------------------|
| <ul style="list-style-type: none"> <li>• CALPADS</li> <li>• (School Climate 6c)</li> </ul> <p>e) Decrease in Long Term English Learners (LTEL, enrolled in US schools as an EL for 6 or more years) and at-risk to be LTELs (enrolled in US schools as an EL for 5 years)</p> <ul style="list-style-type: none"> <li>• CELDT/ELPAC</li> <li>• (Pupil Achievement 4d)</li> </ul> <p>f) Increase in ELs Redesignated Fluent in English Proficiency (RFEP)</p> <ul style="list-style-type: none"> <li>• District Reclassification Rate</li> <li>• (Pupil Achievement 4e)</li> </ul> |          | +5 percentile points | +5 percentile points | +5 percentile points |

## 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:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
Specific Student Groups: Students of color including African-American, Latino students, students with disabilities and other disenfranchised students

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

Discontinued

**Budgeted Expenditures**

|                  |  |  |         |
|------------------|--|--|---------|
| Year             | 2017-18  | 2018-19  | 2019-20 |
| Amount           | \$55,000   | \$25,000   | \$0     |
| Source           | BSEP   | 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: \$10K Contract for services (5800), \$15K 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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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**

| Year             | 2017-18  | 2018-19  | 2019-20   |
|------------------|--|--|---|
| Amount           | \$34,000   | \$34,000   | \$35,000  |
| Source           | BSEP   | BSEP   | Berkeley Schools Excellence Program (BSEP)  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Expense: \$34K Teacher Leader stipends (1000-1999) and employee benefits (3000-3999) (DDF 000) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$34K Teacher Leader stipends (1000-1999) and employee benefits (3000-3999) (DDF 000) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$29,000 Teacher Leader stipends (1000-1999) and \$6,000 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades TK - 8

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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**

| Year             | 2017-18  | 2018-19 | 2019-20 |
|------------------|--|---------|---------|
| Amount           | \$40,000   | \$0     | \$0     |
| 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) |         |         |

**Action 4**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 [Add Students to be Served selection here]

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 [Add Location(s) selection here]

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

|  |          |             |
|--|----------|-------------|
| English Learners<br>Foster Youth<br>Low Income | LEA-wide | All Schools |
|--|----------|-------------|

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

|                  |                  |                  |
|------------------|------------------|------------------|
| Unchanged Action | Unchanged Action | Unchanged Action |
|------------------|------------------|------------------|

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20   |
|------------------|---|--|---|
| Amount           | \$60,000  | \$60,000   | \$60,000  |
| Source           | Supplemental  | Supplemental   | Supplemental  |
| Budget Reference | Expense: \$55K Consultant Contract (5800), \$3K Travel and conference (5200), \$2K recruitment supplies and materials (4000-4999) (DDF - 524) | Expense: \$55K Consultant Contract (5800), \$3K Travel and conference (5200), \$2K recruiting supplies and materials (4000-4999) (DDF - 524) | Expense: \$57,500 Consultant Contract (5800), \$1,500 Travel and conference (5200), \$1,000 recruiting supplies and materials (4000-4999) (DDF - 524) |

**Action 5**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2.5S Provide a classified employee teacher credential pathway.

2018-19 Actions/Services

2.5S Provide a classified employee teacher credential pathway.

2019-20 Actions/Services

2.5S Provide a classified employee teacher credential pathway.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20  |
|------------------|---|---|--|
| Amount           | \$40,000  | \$40,000  | \$16,000   |
| Source           | Supplemental  | Supplemental  | Supplemental   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>Expense: \$40K Contract services for classified employee teacher credential pathway (5800) (DDF 524) | 5800: Professional/Consulting Services And Operating Expenditures<br>Expense: \$40K Contract services for classified employee teacher credential pathway (5800) (DDF 524) | 5800: Professional/Consulting Services And Operating Expenditures<br>Expense: \$16,000 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

|                  |  |  |   |
|------------------|--|--|---|
| Year             | 2017-18  | 2018-19  | 2019-20   |
| Amount           | \$957,026  | \$966,200  | \$1,004,848   |
| Source           | Supplemental   | Supplemental   | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Expense: \$954K Certificated salaries (1000-1999) and employee benefits (3000 - 3999), \$3K ELD supplies and materials (4000-4999) (DDF - 529) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$960K Certificated salaries (1000-1999) and employee benefits (3000 - 3999), \$6.2K ELD supplies and materials (4000-4999) (DDF - 529) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$747,000 Certificated salaries (1000-1999) and \$226,650 employee benefits (3000 - 3999), \$18,000 Classified salaries (2000-2999) and \$13,198 employee benefits (3000-3999) (DDF - 529) |

### Action 7

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades TK - 8

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2.7S Hire a TK-8 ELD TSA to provide coaching and support to ELD teachers, TWI, and Bilingual teachers to ensure

2018-19 Actions/Services

2.7S Hire a TK-8 ELD TSA to provide coaching and support to ELD teachers, TWI, and Bilingual teachers to ensure

2019-20 Actions/Services

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.

students make progress towards English fluency.

students make progress towards English fluency.

### Budgeted Expenditures

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | \$55,000  | \$57,733   | \$55,000   |
| Source           | Supplemental  | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Expense: \$55K Certificated salaries (1000 - 1999) and employee benefits (3000 - 3999) ( DDF - 529) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$57.3K Certificated salaries (1000 - 1999) and employee benefits (3000 - 3999) (DDF - 529) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$43,200 Certificated salaries (1000 - 1999) and \$11,800 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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## 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 Priorities:     Priority 3: Parental Involvement (Engagement)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:     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  |
|---|--|--|--|--|
| <p>a) Social-Emotional Learning score for students Grades 1-5 students</p> <ul style="list-style-type: none"> <li>Elementary Report Card</li> </ul> <p>(School Climate 6c)</p> <p>b) School connectedness of students in Grades 5, 7, 9, and 11</p> <ul style="list-style-type: none"> <li>California Healthy Kids Survey (CHKS)</li> <li>(School Climate 6c)</li> </ul> <p>c) Percentage of students who are chronically absent (10% or more of days enrolled)</p> <ul style="list-style-type: none"> <li>Daily Attendance Report</li> </ul> | <p>a) Grades 1-5 Report Card -<br/>All: 3.5 Black/AA: 2.7, Latino: 3.1, EL: 3.2, SED: 3.0, Unduplicated: 3.0</p> <p>b) CHKS -<br/>Grade 5: 72%<br/>Grade 7: 61%<br/>Grade 9: 53%<br/>Grade 11: 48%</p> <p>c) Daily Attendance Report<br/>All: n =919 (9%)<br/>Black/AA: n=295 (16%)<br/>Unduplicated: n=614 (13%)</p> <p>d) Annual P2 Attendance Report</p> <p>e) Annual State Suspension Report</p> | <p>a) Social-Emotional Learning score of 3 or higher for students Grades 1-5 by student group</p> <p>+5%</p> <p>b) School connectedness of students in Grades 5, 7, 9, and 11 overall and by student groups</p> <p>+5%</p> <p>c) Decrease in percentage of students who are chronically absent</p> <ul style="list-style-type: none"> <li>7% overall</li> <li>15% for Black/African-Americans</li> </ul> <p>d) Increase ADA percentage</p> <p>+2% to be 98.6% or greater</p> | <p>a) Social-Emotional Learning score of 3 or higher for students Grades 1-5 by student group</p> <p>+5%</p> <p>b) School connectedness of students in Grades 5, 7, 9, and 11 overall and by student groups</p> <p>+5%</p> <p>c) Decrease in percentage of students who are chronically absent</p> <ul style="list-style-type: none"> <li>7% overall</li> <li>15% for Black/African-Americans</li> </ul> <p>d) Increase ADA percentage</p> <p>+2% to be 98.6% or greater</p> | <p>a) Social-Emotional Learning score of 3 or higher for students Grades 1-5 by student group</p> <p>+5%</p> <p>b) School connectedness of students in Grades 5, 7, 9, and 11 overall and by student groups</p> <p>+5%</p> <p>c) Decrease in percentage of students who are chronically absent</p> <ul style="list-style-type: none"> <li>7% overall</li> <li>15% for Black/African-Americans</li> </ul> <p>d) Increase ADA percentage</p> <p>+2% to be 98.6% or greater</p> |

| Metrics/Indicators   | Baseline  | 2017-18   | 2018-19   | 2019-20   |
|--|---|---|---|---|
| <ul style="list-style-type: none"> <li>(Pupil Engagement 5b)</li> </ul> <p>d) Average Daily Attendance (ADA) rate</p> <ul style="list-style-type: none"> <li>P2 Attendance Report</li> <li>Pupil Engagement 5a)</li> </ul> <p>e) Decrease the number of middle and high school African-American students that are suspended and expelled</p> <ul style="list-style-type: none"> <li>State Suspension Report</li> <li>(School Climate 6a, 6b)</li> </ul> <p>f)</p> <ul style="list-style-type: none"> <li>Family Engagement and School Climate Survey</li> <li>(School Climate 6c)</li> </ul> <p>g)</p> <ul style="list-style-type: none"> <li>Family Engagement and School Climate Survey</li> </ul> | <p>f) TBD (2016-17 is baseline year)</p> <p>g) TBD (2017-18 is baseline year)</p> <p>h) TBD</p> <p>i) TBD</p> | <p>e) Decrease the number* of middle and high school African-American students who are expelled and suspended at least once by 15% of students</p> <p>f) Increased report in school connectedness for families who identify as SED with children who are ELs, African-American, Latino, or have a disability</p> <p>75%+</p> <p>g) Increased participation in the Family Engagement and School Climate Survey by families who identify as SED with children who are ELs, African-American, Latino, or have a disability</p> <p>+10% to be 75% or more</p> <p>h) Increased percentage of family connections made by Family Engagement Liaison for Unduplicated students, English</p> | <p>e) Decrease the number* of middle and high school African-American students who are expelled and suspended at least once by 15% of students</p> <p>f) Increased report in school connectedness for families who identify as SED with children who are ELs, African-American, Latino, or have a disability</p> <p>80%+</p> <p>g) Increased participation in the Family Engagement and School Climate Survey by families who identify as SED with children who are ELs, African-American, Latino, or have a disability</p> <p>+10% to be 75% or more</p> <p>h) Increased percentage of family connections made by Family Engagement Liaison for Unduplicated students, English</p> | <p>e) Decrease the number* of middle and high school African-American students who are expelled and suspended at least once by 15% of students</p> <p>f) Increased report in school connectedness for families who identify as SED with children who are ELs, African-American, Latino, or have a disability</p> <p>85%+</p> <p>g) Increased participation in the Family Engagement and School Climate Survey by families who identify as SED with children who are ELs, African-American, Latino, or have a disability</p> <p>+10% to be 75% or more</p> <p>h) Increased percentage of family connections made by Family Engagement Liaison for Unduplicated students, English</p> |

| Metrics/Indicators  | Baseline | 2017-18   | 2018-19   | 2019-20   |
|---|----------|---|---|---|
| <ul style="list-style-type: none"> <li>(Parental Involvement 3a, 3b, 3c)</li> </ul> <p>h) Percentage of family connections made by Family Liaisons for targeted student groups</p> <ul style="list-style-type: none"> <li>Illuminate Office of Family Engagement and Equity (OFEE) Log</li> <li>(Parental Involvement 3b, 3c)</li> </ul> <p>i) LCAP Parent Advisory Committee (PAC) demographic composition</p> <ul style="list-style-type: none"> <li>(Parental Involvement 3b, 3c)</li> </ul> |          | <p>Learners, African-American students, Latino students, and Students with Disabilities</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</p> | <p>Learners, African-American students, Latino students, and Students with Disabilities</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>Learners, African-American students, Latino students, and Students with Disabilities</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> |

## 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:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

Specific Grade Spans: Grades TK - 8

OR

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

**Students to be Served:**  
(Select from English Learners, Foster Youth, and/or Low Income)  
[Add Students to be Served selection here]

**Scope of Services:**  
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))  
[Add Scope of Services selection here]

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18  
Unchanged Action

Select from New, Modified, or Unchanged for 2018-19  
Unchanged Action

Select from New, Modified, or Unchanged for 2019-20  
Unchanged Action

2017-18 Actions/Services  
3.1 Provide training for all TK - 8 certificated staff on the implementation of the Toolbox social-emotional curriculum

2018-19 Actions/Services  
3.1 Provide training for all TK - 8 certificated staff on the implementation of the Toolbox social-emotional curriculum

2019-20 Actions/Services  
3.1 Provide training for all TK - 8 certificated staff on the implementation of the Toolbox social-emotional curriculum

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20  |
|------------------|---|---|--|
| Amount           | \$6,000   | \$6,000   | \$8,000  |
| Source           | Base  | Base  | Lottery  |
| Budget Reference | 4000-4999: Books And Supplies Expense: \$6K Toolbox support materials (DDF 000) | 4000-4999: Books And Supplies Expense: \$6K Toolbox support materials (DDF 000) | 4000-4999: Books And Supplies Expense: \$8,000 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:**  
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Berkeley High School  
Specific Grade Spans: Grades 9 - 11

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

3.2S Provide 2 Intervention Counselors at BHS to ensure regular, individual contact with a focal group of high-risk students at each grades 10 and 11 to oversee all academic and behavioral interventions.

**2019-20 Actions/Services**

3.2S Provide 2 Intervention Counselors at BHS to ensure regular, individual contact with a focal group of high-risk students at each grades 10 and 11 to oversee all academic and behavioral interventions

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$290,000  | \$203,000  | \$207,264  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Expense: \$290K Certificated salaries (1000-1999) and employee benefits (3000 - 3999)<br>(DDF - 523) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$203K Certificated salaries (1000-1999) and employee benefits (3000 - 3999)<br>(DDF - 523) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$160,120 Certificated salaries (1000-1999) and \$47,144 employee benefits (3000 - 3999)<br>(DDF - 523) |

### Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners  
Foster Youth  
Low Income

LEA-wide

Specific Grade Spans: Grades TK - 8

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

3.3S Provide Restorative Justice professional development and consultation

2019-20 Actions/Services

Discontinued to expand FTE of TK-8 Coordination of School-Based Services TSA who will provide RJ support

### Budgeted Expenditures

| Year             | 2017-18   | 2018-19   | 2019-20 |
|------------------|---|---|---------|
| Amount           | \$15,000  | \$30,000  | \$0     |
| Source           | Supplemental  | Supplemental  |         |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>Expense: \$15K Contract for services (5800)<br>(DDF 525) | 5800: Professional/Consulting Services And Operating Expenditures<br>Expense: \$30K Contract for services (5800)<br>(DDF 525) |         |

#### Action 4

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

##### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Prioritized Behavioral Intervention Group with a targeted focus on unduplicated students and African-American Students with a high incidence rate or 1 or more suspensions  
[Add Students to be Served selection here]

##### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

##### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

##### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide  
[Add Scope of Services selection here]

##### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Berkeley Technology Academy (BTA)  
[Add Location(s) selection here]

#### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

|                 |                 |                 |
|-----------------|-----------------|-----------------|
| Modified Action | Modified Action | Modified Action |
|-----------------|-----------------|-----------------|

2017-18 Actions/Services

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 Actions/Services

Discontinued

2019-20 Actions/Services

Discontinued

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19 | 2019-20 |
|------------------|---|---------|---------|
| Amount           | \$25,000  | \$0     | \$0     |
| Source           | Supplemental  |         |         |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>Expense: \$25K Contract for Services (5800)<br>(DDF - 525) |         |         |

**Action 5**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: TK-8

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

| Year             | 2017-18   | 2018-19   | 2019-20  |
|------------------|---|---|--|
| Amount           | \$430,000   | \$438,600   | \$447,370  |
| Source           | Special Education   | Special Education   | Special Education  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Expense: \$430K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 000) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$438.6K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 000) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$343,250 Certificated salaries (1000-1999) and \$104,120 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 6 - 8

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

## 2017-18 Actions/Services

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

## 2018-19 Actions/Services

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

## 2019-20 Actions/Services

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

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$307,000   | \$311,912   | \$318,070   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Expense: \$307K Certificated Counselor salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 525) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$311.9K Certificated Counselor salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 525) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$246,000 Certificated Counselor salaries (1000-1999) and \$72,070 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: All 11 Elementary Schools and Berkeley Technology Academy

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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**

|                  |  |  |  |
|------------------|--|--|--|
| Year             | 2017-18  | 2018-19  | 2019-20  |
| Amount           | \$144,000  | \$143,000  | \$156,000  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | Expense: \$120K Contracts for services (5800), \$24K Certificated counselor salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 995) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$119K Contracts for services (5800), \$24K Certificated counselor salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 995) | Expense: \$130,000 Contracts for services (5800), \$17,950 Certificated counselor salaries (1000-1999) and \$8,050 employee benefits (3000 - 3999) (DDF - 995) |

### Action 8

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

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

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.

3.8S Provide a 0.5 FTE 9-12 Coordination of School-Based Services TSA to oversee the implementation of the MEET (Mental and Emotional Education Team) peer education program.

Provide 0.8 FTE K-8 Coordination of School-Based Services TSA to develop, train, and support sites in the consistent implementation of culturally relevant Restorative Practices, Positive Behavioral Intervention Supports (PBIS), Toolbox, and Welcoming Schools.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19   | 2019-20   |
|------------------|--|---|---|
| Amount           | \$137,295  | \$121,875   | \$134,800   |
| Source           | Supplemental   | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Expense: \$137.29K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 532) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$121.8K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 532) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$104,810 Certificated salaries (1000-1999) and \$29,990 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 4 - 12

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

Discontinued

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20 |
|------------------|--|--|---------|
| Amount           | \$30,000   | \$30,000   | \$0     |
| Source           | Supplemental   | Supplemental   |         |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Expense: \$30K Contracts for services (5800) (DDF - 211) | 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Berkeley High School

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

3.10S Provide 2 Restorative Justice (RJ) Coordinators 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 Actions/Services**

3.10S Provide 2 Restorative Justice (RJ) Coordinators 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**

|                  |   |   |   |
|------------------|---|---|---|
| Year             | 2017-18   | 2018-19   | 2019-20   |
| Amount           | \$70,000  | \$164,000   | \$178,280   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | Expense: \$70K Classified salaries (2000-2999) and employee benefits (3000-3999) and/ or consultant contract (5800) (DDF - 525) | 2000-2999: Classified Personnel Salaries<br>Expense: \$164K Classified salaries (2000-2999) and employee benefits (3000-3999) (DDF - 525) | 2000-2999: Classified Personnel Salaries<br>Expense: \$126,000 Classified salaries (2000-2999) and \$52,280 employee benefits (3000-3999) (DDF - 525) |

### Action 11

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: All 11 Elementary Sites, Berkeley High School  
Specific Grade Spans: Grades TK - 5 and 9 -12

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

3.11S Provide coordinators for family engagement for all TK - 5 schools and

2018-19 Actions/Services

3.11S Provide coordinators for family engagement for all TK - 5 schools and

2019-20 Actions/Services

3.11S Provide a supervisor and coordinators for family engagement for all

BHS to partner with parents and guardians to support their children’s education through collaborative connections and referrals to school and community resources.

BHS to partner with parents and guardians to support their children’s education through collaborative connections and referrals to school and community resources.

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.  
  
(Moved 3.87 FTE from BSEP to LCAP in 2019-20)

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$315,000  | \$322,875  | \$726.503  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Expense: \$312K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999), \$3K for supplies and materials (4000-4999) (DDF - 534) | 2000-2999: Classified Personnel Salaries<br>Expense: \$318.8K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999), \$4K for supplies and materials (4000-4999) (DDF - 534) | 2000-2999: Classified Personnel Salaries<br>Expense: \$481,200 for Classified salaries and (2000-2999) and \$245,303 employee benefits (3000 - 3999) (DDF - 534) |
| Amount           | \$356,366  | \$363,493  | \$0  |
| Source           | BSEP   | BSEP   |  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Expense: \$356.37K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999) (DDF 534)   | 2000-2999: Classified Personnel Salaries<br>Expense: \$363.49K 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades TK - 8

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

## 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

Discontinued to centralized the work and expand role of TK-8 School

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20 |
|------------------|---|--|---------|
| Amount           | \$35,000  | \$40,000   | \$0     |
| Source           | Supplemental  | Supplemental   |         |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Expense: \$35K Certificated teacher leader stipends (1000 - 1999) and employee benefits (3000 - 3999) (DDF 995) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$40K Certificated Teacher Leader stipends (1000 - 1999) and employee benefits (3000 - 3999), \$25K for professional development (5800), \$10K for supplies (4000-4999) (DDF 995) |         |

### Action 13

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: African-American Students  
[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth  
Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 7 - 12  
[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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.

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.

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 concentrated at Longfellow Middle School.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$125,000   | \$130,000   | \$146,017   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | Expense: \$125K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999) (DDF: 523 ) | Expense: \$125K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999), \$5K for professional development training supplies (4000-4999) (DDF: 523) | 5000-5999: Services And Other Operating Expenditures Expense: \$104,800 for Classified salaries and (2000-2999) and \$41,217 employee benefits (3000 - 3999) (DDF: 523) |

**Action 14**

|  |   |
|--|---|
| [Add Students to be Served selection here] | Specific Grade Spans: Grades 7 - 12<br>[Add Location(s) selection here] |
|--|---|

**OR**

|  |  |   |
|--|--|---|
| Foster Youth<br>Low Income<br>[Add Students to be Served selection here] | LEA-wide<br>[Add Scope of Services selection here] | Specific Grade Spans: Grades 7 - 12<br>[Add Location(s) selection here] |
|--|--|---|

**Actions/Services**

|  |            |                 |
|--|------------|-----------------|
|  | New Action | Modified Action |
|--|------------|-----------------|

3.14S Provide 2 Student Welfare and Attendance positions as part of the an African-American Student Success Program to provide intensive support around students needs and attendance for an identified group of African-American students in Grades 7 - 12.

3.14S Provide 1 certificated TSA position as part of the an African-American Student Success Program (AASSP) focused at Longfellow Middle School to provide intensive support around students needs and attendance for an identified group of African-American students.

**Budgeted Expenditures**

|                  |     |  |   |
|------------------|-----|--|---|
| Amount           | \$0 | \$158,000  | \$100,000   |
| Source           |     | Supplemental   | Supplemental  |
| Budget Reference |     | 2000-2999: Classified Personnel Salaries<br>Expense: \$158K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999) (DDF: 523) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$75,500 for Certificated salaries and (1000-2999) and \$24,500 employee benefits (3000 - 3999) (DDF: 523) |

**Action 15**

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

English Learners  
Foster Youth  
Low Income

Schoolwide

Specific Schools: Berkeley High School  
Specific Grade Spans: 9th Grade

**Actions/Services**

|  |                      |                      |
|--|----------------------|----------------------|
|  | New Action           | Unchanged Action     |
|  | 3.15S BHS LEAP class | 3.15S BHS LEAP class |

Builds structure for in-school advisory classes and case management program within smaller more personalized high school structure. Class and advising will exclusively target unduplicated students with academic and social/emotional supports.

Builds structure for in-school advisory classes and case management program within smaller more personalized high school structure. Class and advising will exclusively target unduplicated students with academic and social/emotional supports.

**Budgeted Expenditures**

|                  |     |   |   |
|------------------|-----|---|---|
| Amount           | \$0 | \$101,500   | \$101,523   |
| Source           |     | Supplemental  | Supplemental  |
| Budget Reference |     | 1000-1999: Certificated Personnel Salaries<br>Expense: \$101.5K for Certified salaries (1000-1999) and employee benefits (3000 - 3999) (DDF: 523) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$78,500 for Certificated salaries (1000-1999) and \$23,023 employee benefits (3000 - 3999) (DDF: 523) |

**Action 16**

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

**Students to be Served:**  
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**  
(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Low Income

LEA-wide

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

|                          | New Action                             | Modified Action   |
|--------------------------|--|---|
| 2017-18 Actions/Services | 2018-19 Actions/Services               | 2019-20 Actions/Services  |
| N/A                      | 3.16S McKinney-Vento Counselor support | 3.16S Provide a McKinney-Vento Counselor to case manage and provide direct service to our McKinney-Vento students |

**Budgeted Expenditures**

| Year             | 2017-18 | 2018-19  | 2019-20   |
|------------------|---------|--|---|
| Amount           | \$0     | \$1,805  | \$101,111   |
| Source           |         | Supplemental   | Supplemental  |
| Budget Reference |         | 1000-1999: Certificated Personnel Salaries<br>Expense: \$1.8K for hourly tutoring (1000-1999) and employee benefits (3000 - 3999) (DDF: 001) | 1000-1999: Certificated Personnel Salaries<br>Expense: \$75,200 for Certificated salaries (1000-1999) and \$25,911 employee benefits (3000 - 3999) (DDF: 001) |

**Action 17**

[Add Students to be Served selection here] [Add Location(s) selection here]

OR

Low Income Schoolwide Specific Schools: Berkeley High School

**Actions/Services**

|  |  |  |
|--|--|--|
|  |  | New Action   |
|  |  | 3.17S Provide 1.0 FTE Student Welfare and Attendance Counselor at Berkeley High School |

**Budgeted Expenditures**

|                  |     |     |   |
|------------------|-----|-----|---|
| Amount           | \$0 | \$0 | \$75,000  |
| Source           |     |     | Supplemental  |
| Budget Reference |     |     | Expense: \$48,100 for Classified salaries (2000-1999) and \$26,900 employee benefits (3000 - 3999) (DDF: 523) |

# 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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## 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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:     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.

## Expected Annual Measurable Outcomes

| Metrics/Indicators                              | Baseline | 2017-18   | 2018-19   | 2019-20   |
|---|----------|---|---|---|
| <p>a) Annual Update</p> <p>b) Annual Update</p> |          | <p>a) Based on the annual review of the expected measurable outcomes, the evaluation process will include a review of key indicators with each stakeholder group and the Board of Education following the timeline included in the Appendix. The Annual Update will serve as the Evaluation Tool and actions, services and indicator progress will be included as part of the review. If there are any indicators 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</p> | <p>a) Based on the annual review of the expected measurable outcomes, the evaluation process will include a review of key indicators with each stakeholder group and the Board of Education following the timeline included in the Appendix. The Annual Update will serve as the Evaluation Tool and actions, services and indicator progress will be included as part of the review. If there are any indicators that indicate a need for immediate action, this will be included as an agenda item at the meeting immediately following the data finding.</p> <p>b) All annual supplemental expenditures will be accounted for in the expenditure report included in the Annual</p> | <p>a) Based on the annual review of the expected measurable outcomes, the evaluation process will include a review of key indicators with each stakeholder group and the Board of Education following the timeline included in the Appendix. The Annual Update will serve as the Evaluation Tool and actions, services and indicator progress will be included as part of the review. If there are any indicators that indicate a need for immediate action, this will be included as an agenda item at the meeting immediately following the data finding.</p> <p>b) All annual supplemental expenditures will be accounted for in the expenditure report included in the Annual</p> |

| Metrics/Indicators | Baseline | 2017-18  | 2018-19  | 2019-20  |
|--------------------|----------|--|--|--|
|                    |          | 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. | 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. | 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. |

## 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:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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**

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | \$131,070   | \$139,835  | \$138,638  |
| Source           | Supplemental  | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Expense: \$100K Certificated salary and employee benefits (3000-3999), \$21K classified hourly (2000-3999), and \$10K contracted services (5800) (2.5%) (DDF - 535) | Expense: \$90.5K Certificated salary and employee benefits (3000-3999), \$20K classified hourly (2000-3999), \$4.3K supplies and materials, \$25K contracted services (5800) (DDF - 535) | Expense: \$57,000 Certificated salary and \$19,086 employee benefits (3000-3999), \$41,900 classified salary and hourly (2000-3999), \$19,652 employee benefits (3000-3999) \$1,000 supplies and materials (DDF - 535) |

**Action 2**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$294,894   | \$313,122   | \$279,621   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 7000-7439: Other Outgo Expense: Indirect Cost Reserve, Object code 7340 (DDF 000) | 7000-7439: Other Outgo Expense: Indirect Cost Reserve, Object code 7340 (DDF 000) | 7000-7439: Other Outgo Expense: Indirect Cost Reserve, Object code 7340 (DDF 000) |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$5,531,719

Percentage to Increase or Improve Services

6.74%

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 TK-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 TK-8 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 \$5,593,409 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 maintaining BHS Intervention Counseling to 2.0 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 TK-8 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. These roles will not be funded in 2019-20 and will be assumed by the Associate Superintendent of Educational Services. 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.

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, that will include parent education - equipping them with the skills to support academic instruction outside of the school day.

- 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 and career.
- Fund Literacy Teacher Leaders at every elementary school and Middle School
- 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 Restorative Justice Counselors that will provide case-management and restorative practices support
- Extended Day Academic Intervention and Innovation TK-8

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

**LCAP Year: 2018-19**

Estimated Supplemental and Concentration Grant Funds

\$5,593,409

Percentage to Increase or Improve Services

7.12%

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 TK-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 TK-8 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 \$5,593,409 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 maintaining BHS Intervention Counseling to 2.0 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 TK-8 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 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 ongoing monitoring of the LCAP programs and metrics and progress toward achieving LCAP goals. These roles will not be funded in 2019-20 and will be assumed by the Associate Superintendent of Educational Services. 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.

#### 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, that will include parent education - equipping them with the skills to support academic instruction outside of the school day.
- 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 and career.
- Fund Literacy Teacher Leaders at every elementary school and Middle School
- 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 Restorative Justice Counselors that will provide case-management and restorative practices support
- Extended Day Academic Intervention and Innovation TK-8

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

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$

%

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).

See 18-19

# 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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. 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](mailto: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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, 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. EC 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. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as 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 entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**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 enter "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 entering “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:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 EC 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 California Code of Regulations, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 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 (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - 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 University of California (UC) or California State University (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 California English Language Development Test (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. S broad course of study including courses described under *EC* 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 *EC* 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 *EC* 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) "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).
- (c) "High school graduation rate" shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) "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).
- (e) "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 EC 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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?

*Prepared by the California Department of Education, January 2019*

## LCAP Expenditure Summary

| Total Expenditures by Funding Source                       |                                      |                                    |              |              |              |  |
|--|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Funding Source   | 2018-19<br>Annual Update<br>Budgeted | 2018-19<br>Annual Update<br>Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| All Funding Sources  | 9,225,912.00                         | 9,122,410.00                       | 9,335,109.00 | 9,190,912.00 | 8,513,991.50 | 27,040,012.50                          |
|  | 0.00                                 | 0.00                               | 0.00         | 0.00         | 0.00         | 0.00                                   |
| Base   | 1,164,600.00                         | 911,575.00                         | 871,435.00   | 1,164,600.00 | 1,218,147.00 | 3,254,182.00                           |
| Berkeley Schools Excellence Program (BSEP)                 | 0.00                                 | 1,285,010.00                       | 0.00         | 0.00         | 1,734,440.00 | 1,734,440.00                           |
| BSEP   | 1,428,503.00                         | 0.00                               | 1,350,296.00 | 1,428,503.00 | 0.00         | 2,778,799.00                           |
| CCSS   | 507,800.00                           | 25,500.00                          | 1,069,590.00 | 507,800.00   | 0.00         | 1,577,390.00                           |
| Common Core Standards Implementation Funds                 | 0.00                                 | 479,383.00                         | 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                             |
| Governors CTE Initiative: California Partnership Academies | 0.00                                 | 235,790.00                         | 0.00         | 0.00         | 0.00         | 0.00                                   |
| Locally Defined  | 0.00                                 | 0.00                               | 0.00         | 0.00         | 30,000.00    | 30,000.00                              |
| Lottery  | 0.00                                 | 0.00                               | 0.00         | 0.00         | 8,000.00     | 8,000.00                               |
| Low Performing Students Block Grant (LPSBG)                | 0.00                                 | 0.00                               | 0.00         | 0.00         | 166,275.00   | 166,275.00                             |
| Other  | 0.00                                 | 337,200.00                         | 0.00         | 0.00         | 0.00         | 0.00                                   |
| Special Education  | 438,600.00                           | 439,800.00                         | 430,000.00   | 438,600.00   | 447,370.00   | 1,315,970.00                           |
| Supplemental   | 5,593,409.00                         | 5,319,652.00                       | 5,242,788.00 | 5,558,409.00 | 4,819,759.50 | 15,620,956.50                          |
| Title I  | 93,000.00                            | 88,500.00                          | 93,000.00    | 93,000.00    | 90,000.00    | 276,000.00                             |

\* Totals based on expenditure amounts in goal and annual update sections.

| <b>Total Expenditures by Object Type</b>                          |   |   |                |                |                |  |
|---|---|---|----------------|----------------|----------------|--|
| <b>Object Type</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| All Expenditure Types   | 9,225,912.00                                  | 9,122,410.00                                | 9,335,109.00   | 9,190,912.00   | 8,513,991.50   | 27,040,012.50                                    |
|   | 1,774,065.00                                  | 5,168,736.00                                | 2,395,850.00   | 1,774,065.00   | 1,722,176.00   | 5,892,091.00                                     |
| 1000-1999: Certificated Personnel Salaries                        | 6,024,357.00                                  | 3,247,618.00                                | 5,856,999.00   | 5,989,357.00   | 6,133,171.00   | 17,979,527.00                                    |
| 2000-2999: Classified Personnel Salaries                          | 1,008,368.00                                  | 361,330.00                                  | 671,366.00     | 1,008,368.00   | 179,006.50     | 1,858,740.50                                     |
| 4000-4999: Books And Supplies                                     | 6,000.00                                      | 6,500.00                                    | 6,000.00       | 6,000.00       | 8,000.00       | 20,000.00  |
| 5000-5999: Services And Other Operating Expenditures              | 0.00  | 0.00  | 0.00           | 0.00           | 146,017.00     | 146,017.00                                       |
| 5800: Professional/Consulting Services And Operating Expenditures | 100,000.00                                    | 42,000.00                                   | 110,000.00     | 100,000.00     | 46,000.00      | 256,000.00                                       |
| 7000-7439: Other Outgo  | 313,122.00                                    | 296,226.00                                  | 294,894.00     | 313,122.00     | 279,621.00     | 887,637.00                                       |

\* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type and Funding Source |  |   |                                       |              |              |              |  |
|--|--|---|---------------------------------------|--------------|--------------|--------------|--|
| Object Type  | Funding Source   | 2018-19<br>Annual<br>Update<br>Budgeted | 2018-19<br>Annual<br>Update<br>Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| All Expenditure Types                                | All Funding Sources  | 9,225,912.00                            | 9,122,410.00                          | 9,335,109.00 | 9,190,912.00 | 8,513,991.50 | 27,040,012.50                          |
|  |  | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 0.00         | 0.00                                   |
|  | Base   | 627,000.00                              | 356,650.00                            | 344,260.00   | 627,000.00   | 639,803.00   | 1,611,063.00                           |
|  | Berkeley Schools Excellence Program (BSEP)                 | 0.00                                    | 23,500.00                             | 0.00         | 0.00         | 106,040.00   | 106,040.00                             |
|  | BSEP   | 25,000.00                               | 0.00                                  | 55,000.00    | 25,000.00    | 0.00         | 80,000.00                              |
|  | CCSS   | 261,800.00                              | 0.00                                  | 724,590.00   | 261,800.00   | 0.00         | 986,390.00                             |
|  | Common Core Standards Implementation Funds                 | 0.00                                    | 242,400.00                            | 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                             |
|  | Governors CTE Initiative: California Partnership Academies | 0.00                                    | 235,790.00                            | 0.00         | 0.00         | 0.00         | 0.00                                   |
|  | Low Performing Students Block Grant (LPSBG)                | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 56,220.00    | 56,220.00                              |
|  | Special Education  | 0.00                                    | 439,800.00                            | 0.00         | 0.00         | 0.00         | 0.00                                   |
|  | Supplemental   | 767,265.00                              | 3,782,096.00                          | 901,000.00   | 767,265.00   | 830,113.00   | 2,498,378.00                           |
|  | Title I  | 93,000.00                               | 88,500.00                             | 93,000.00    | 93,000.00    | 90,000.00    | 276,000.00                             |
| 1000-1999: Certificated Personnel Salaries           | Base   | 531,600.00                              | 548,425.00                            | 521,175.00   | 531,600.00   | 578,344.00   | 1,631,119.00                           |
| 1000-1999: Certificated Personnel Salaries           | Berkeley Schools Excellence Program (BSEP)                 | 0.00                                    | 900,180.00                            | 0.00         | 0.00         | 1,628,400.00 | 1,628,400.00                           |
| 1000-1999: Certificated Personnel Salaries           | BSEP   | 1,040,010.00                            | 0.00                                  | 938,930.00   | 1,040,010.00 | 0.00         | 1,978,940.00                           |
| 1000-1999: Certificated Personnel Salaries           | CCSS   | 246,000.00                              | 25,500.00                             | 345,000.00   | 246,000.00   | 0.00         | 591,000.00                             |
| 1000-1999: Certificated Personnel Salaries           | Common Core Standards Implementation Funds                 | 0.00                                    | 236,983.00                            | 0.00         | 0.00         | 0.00         | 0.00                                   |
| 1000-1999: Certificated Personnel Salaries           | Low Performing Students Block Grant (LPSBG)                | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 110,055.00   | 110,055.00                             |
| 1000-1999: Certificated Personnel Salaries           | Other  | 0.00                                    | 337,200.00                            | 0.00         | 0.00         | 0.00         | 0.00                                   |
| 1000-1999: Certificated Personnel Salaries           | Special Education  | 438,600.00                              | 0.00                                  | 430,000.00   | 438,600.00   | 447,370.00   | 1,315,970.00                           |

| Total Expenditures by Object Type and Funding Source              |  |   |                                       |              |              |              |  |
|---|--|---|---------------------------------------|--------------|--------------|--------------|--|
| Object Type   | Funding Source                             | 2018-19<br>Annual<br>Update<br>Budgeted | 2018-19<br>Annual<br>Update<br>Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| 1000-1999: Certificated Personnel Salaries                        | Supplemental                               | 3,768,147.00                            | 1,199,330.00                          | 3,621,894.00 | 3,733,147.00 | 3,369,002.00 | 10,724,043.00                          |
| 2000-2999: Classified Personnel Salaries                          | Berkeley Schools Excellence Program (BSEP) | 0.00                                    | 361,330.00                            | 0.00         | 0.00         | 0.00         | 0.00                                   |
| 2000-2999: Classified Personnel Salaries                          | BSEP                                       | 363,493.00                              | 0.00                                  | 356,366.00   | 363,493.00   | 0.00         | 719,859.00                             |
| 2000-2999: Classified Personnel Salaries                          | Supplemental                               | 644,875.00                              | 0.00                                  | 315,000.00   | 644,875.00   | 179,006.50   | 1,138,881.50                           |
| 4000-4999: Books And Supplies                                     | Base                                       | 6,000.00                                | 6,500.00                              | 6,000.00     | 6,000.00     | 0.00         | 12,000.00                              |
| 4000-4999: Books And Supplies                                     | Lottery                                    | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 8,000.00     | 8,000.00                               |
| 5000-5999: Services And Other Operating Expenditures              | Supplemental                               | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 146,017.00   | 146,017.00                             |
| 5800: Professional/Consulting Services And Operating Expenditures | Locally Defined                            | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 30,000.00    | 30,000.00                              |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental                               | 100,000.00                              | 42,000.00                             | 110,000.00   | 100,000.00   | 16,000.00    | 226,000.00                             |
| 7000-7439: Other Outgo  | Supplemental                               | 313,122.00                              | 296,226.00                            | 294,894.00   | 313,122.00   | 279,621.00   | 887,637.00                             |

\* Totals based on expenditure amounts in goal and annual update sections.

**Total Expenditures by Goal**

| <b>Goal</b>   | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
|---------------|---|---|----------------|----------------|----------------|--|
| <b>Goal 1</b> | 4,988,962.00                                  | 5,053,119.00                                | 5,382,458.00   | 4,988,962.00   | 4,950,723.00   | 15,322,143.00                                    |
| <b>Goal 2</b> | 1,182,933.00                                  | 1,104,060.00                                | 1,241,026.00   | 1,182,933.00   | 1,170,848.00   | 3,594,807.00                                     |
| <b>Goal 3</b> | 2,601,060.00                                  | 2,519,095.00                                | 2,285,661.00   | 2,566,060.00   | 1,974,161.50   | 6,825,882.50                                     |
| <b>Goal 4</b> | 452,957.00                                    | 446,136.00                                  | 425,964.00     | 452,957.00     | 418,259.00     | 1,297,180.00                                     |

\* Totals based on expenditure amounts in goal and annual update sections.

| <b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b> |   |   |                |                |                |
|--|---|---|----------------|----------------|----------------|
| <b>Funding Source</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> |
| All Funding Sources  |   |   |                |                |                |

| <b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b> |   |   |                |                |                |
|--|---|---|----------------|----------------|----------------|
| <b>Funding Source</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> |
| All Funding Sources  |   |   |                |                |                |