



# **2022 Supplement to LCAP Annual Update, Mid-Year Update, and Update on Budget Overview for Parents**

**February 16, 2022**

Dr. Brent Stephens, Superintendent

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# BUSD District Goals

1. Provide high quality classroom instruction and curriculum that promotes college and career readiness, ends racial predictability, and ensures that all systems are culturally and linguistically responsive to student needs.
2. Provide necessary and timely academic interventions to eliminate barriers to student success.
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.
4. Use local and state measures to assess student progress resulting from district programs in order to evaluate and improve planned actions and services.

# Objectives

1. Update the Board on new LCAP requirements
2. Share a mid-year update on 2021-2022 LCAP

*Note: **No action is required by the Board tonight** and no engagement of educational partners was required, this presentation is only an update*

# Important Note About this Update

*It is important to note that our mission to “enable and inspire our diverse student body to achieve academic excellence and make positive contributions to our world” has continued through two years of a worldwide pandemic.*

*Our students, staff, and community like others around California are dealing with the public health crisis, mental health crisis, economic crisis, quarantines, and unprecedented absences from work and school. It is appropriate to state the obvious... people are exhausted.*

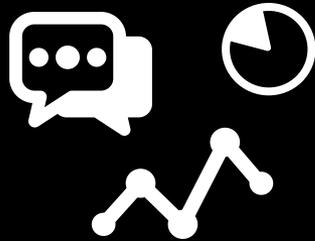
*Remember that the work to meet our LCAP goals, with each of the actions and measures of success is part of **3-year plan** (by design), because **improvement takes time**. Know that what you see tonight, may seem like limited progress, but it reflects the first 6 months of a 36 month journey, and so far our **work has been dramatically impacted by the COVID-19 Pandemic**.*

# About the 2021-2024 LCAP

3-year plan tells our story about how, what, & why programs & services are selected to meet our students' needs and district goals

**1**

Determine  
Student Needs



**2**

Establish  
Goals



**3**

Implement  
Budget

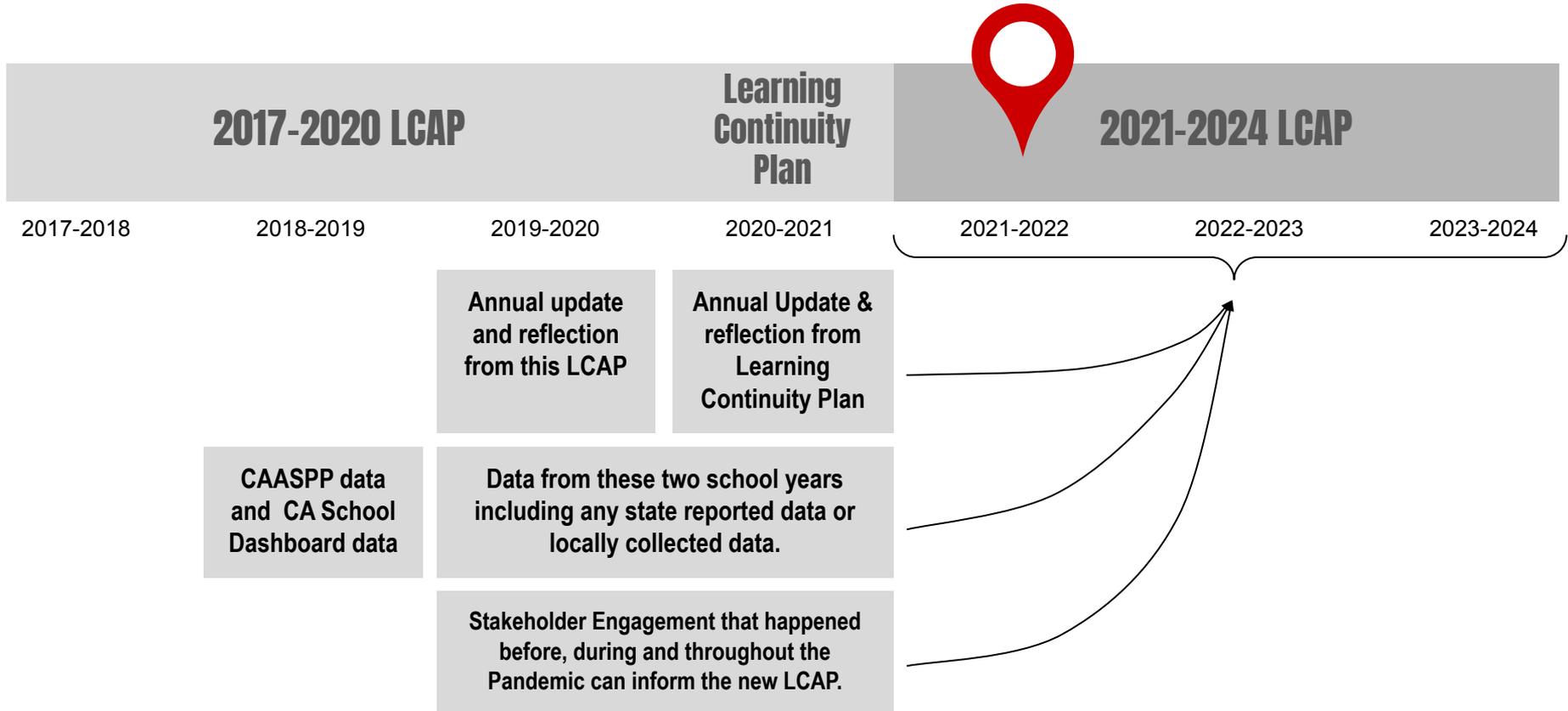
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**4**

Take Actions  
to Achieve  
Goals

# NEW for the LCAP in 2022

## LCAP Supplement and Midyear Update

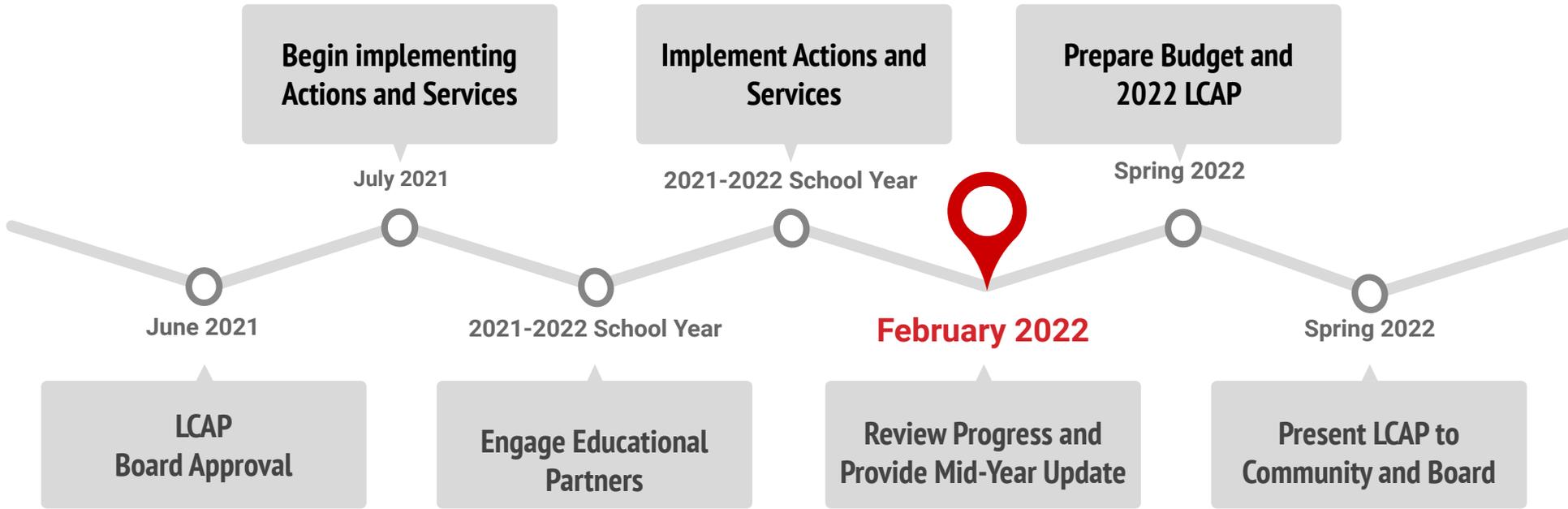


# 2022 Supplement and Midyear Update

New this year, because additional LCFF concentration funds were given to districts as part of the state's 2021 budget act, Assembly Bill 130, Section 124(e), LEAs are required to provide a mid-year LCAP update to their governing board during a regularly scheduled meeting before February 28, 2022, including:

1. A one-time mid-year supplement report that must be presented/received prior to February 28, 2022.
2. Mid-year outcome data where information is available
3. Mid-year expenditure and implementation data where information is available

# 2022 LCAP Timeline



# 2020-2021 BUSD Budget was About \$171 Million in June 2021

**\$33 Million  
Parcel Tax**

**\$92 million  
LCFF Funds**

**\$5 M  
S/C**

**\$46 million  
Other  
(Federal, State,  
and Local)**

## LCFF Supplemental Grant:

Sometimes called "LCAP fund," this is additional money given to BUSD by State to increase or improve services for low income, English Learners, and Foster students or and above what all students in BUSD would receive.

**The total projected revenue of  
\$101,201,658 increased by  
\$270,728 for a new total of \$101,472,386**

# Some New Work in BUSD in 2021-2022

- Increased COVID-19 case response, including improved contact tracing systems, staff training, testing at all K-12 schools, off-site testing for symptomatic students and staff and a comprehensive COVID Safety Plan.
- Increased support for students via pull out and after school tutoring (more students are being served since we are back to in person learning.)
- Increased access in the district so that all students, including those in Independent Study have access to Social-Emotional support.
- Increased onboarding of substitutes, allowed Student Teachers to sub, increased processing of waivers and emergency credentials to cover vacancies, worked with Personnel Commission to ramp up the hiring of IA special ed, ITs, and classified substitutes
- Targeted early literacy lessons for students in K-2 based on the use of the Dibels literacy screener.

# Mid Year Update on Metrics

- **No action is required by the Board, this information is only an update**
- **The LCAP is a 3 year plan; our goal is to reach our targets by 2024**
- Each metric will be shared on the following slides, organized by Goal
- Data is based on available information as of January 31, 2022
- For all metrics with available data, the following scale is used to measure our progress in reaching our target

Meeting/Exceeding Target

Close to Meeting Target or improving

Not Meeting Target

Data Not Available Yet

# Goal 1 Metrics and Data

Metric	Data
Percent of 3rd, 5th, 6th, 8th, and 11th Graders who meet/exceed ELA Standards on CAASPP	Not available yet
Percent of high school students with 1 or more D or F	20.2%
Percent of students enrolled in an AP course, IB course, CTE course, or Dual Enrollment	<b>AP: 58%</b> <b>IBHL: 19%</b> <b>IBSL: 9%</b> <b>CTE: 41%</b> <b>Dual: 4%</b>
Percent of 10-12th graders who took an AP exam	23%
AP exam and the passage rate	71%
CTE Pathway Completion Rate	55%
A-G Completion Rate	60%
Percent of students prepared for College/Career as measured by the California School Dashboard	Not available yet
4 Year Cohort Graduation Rate	89%

# Goal 1 Metrics and Data

Metric	Data
English Learner Progress as measured by the California School Dashboard	Not available yet
Percent of English Learners who are classified as Long Term English Learners	6 <sup>th</sup> - 41.3% 7 <sup>th</sup> - 41.1% 8 <sup>th</sup> - 36.4% 9 <sup>th</sup> - 27.7% 10 <sup>th</sup> - 29.8% 11 <sup>th</sup> - 15.2% 12 <sup>th</sup> - 16.9%
Percent of English Learners who Redesignate to Fluent English Proficient	Not available yet
Internal assessment participation rate	92% DIBELs 94% STAR
Broad course of study provided	100%
Sufficient standards aligned curriculum provided to all students	100%
Academic Content Standards are Implemented	100%
Programs and Services in place that will enable EL students to access CCSS and ELD standards	100%

# Goal 2 Metrics and Data

Metric	Data
Percent of students who do not meet ELA/Math standards (score at level 1 ) in grades 3,5,8, and 11	Not available yet
Number of Students Participating in Intervention Programs	<b>Math: 288</b> <b>RTI: 287</b>
Percent of Middle School Students completing a Math Support Classes who meet/exceed Math standards	Not available yet
Percent of summer school students enrolled during the summer before their senior year who earned additional high school credits	<b>37 of 72 students</b> <b>51%</b>
Chronic Absentee Rate	<b>7.4%</b>

# Goal 3 Metrics and Data

Metric	Data
Average Daily Attendance	96%
Suspension Rate	0% in 2020-2021 (3 total suspensions)
Expulsion Rate	0%
Families completing Family Engagement and School Climate Survey	Not available yet
Families reporting feeling connected to school	Not available yet
Percent of family connections made by Family Engagement Liaison	Not available yet
Percent of students who feel safe at school	Not available yet
Percent of students who feel connected to school	Not available yet
Percent of Teachers who are Black/African American or Latinx who return to BUSD from the previous year	80%
Percent of Teachers who are Black/African American	9.5%
Percent of Teachers who are Latinx	9.6%

# Goal 3 Metrics and Data

Metric	Data
Middle School Dropout Rate	0%
High School Dropout Rate	9%
School Facilities in Good Repair	Yes (FIT to be scheduled)
Parent involvement sought in making decisions for the school district and each school site	Yes
Parent participation promoted for parents of unduplicated students	Yes
Percent of parents who feel schools are safe	Not available yet
Percent of teachers who feel schools are safe	Not available yet

# Goal 4 Metrics and Data

Metric	Data
LCAP Supplemental Expenditures completely expended	Not available yet
Annual review of LCAP indicators by Board of Education	Tonight and again in May and June

# Mid Year Update on Actions

- **No action is required by the Board, this information is only an update**
- Each LCAP Action will be shared on the following slides, organized by Goal
- For each action the budgeted amount is shown along with the amount spent as of January 31, 2022 (for contracted services the amount spent includes encumbrances)
- The following scale is used to measure our progress in reaching our target

**Making progress, on-track at this time**

**Making progress slower than desired**

**Behind desired timeline, may not be implemented**

**Not started**

# Goal 1 Actions (page 1 of 2)

AVID (7-12): 32% of \$171,955 spent

Bridge Program (BHS): 41% of \$263,980 spent

Classified Pathway to Credentialed Teacher Program: 42% of \$19,000 spent

CTE Pathways (BHS): 23% of \$115,000 spent

CTE Supports (BHS): 43% of \$155,300 spent

Math Support Classes (6-8): 53% of \$178,400 spent

Teacher Induction Program: 51% of \$297,446 spent

Cultural Competency Training: 03% of \$65,300 spent

Math Training for Certificated Staff (TK-8): 01% of \$75,000 spent

ELD Support at each School (TK-12): 47% of \$1,033,370 spent

ELD Teacher on Special Assignment (TK-12): 52% of \$92,650 spent

Math Coaches and Support (TK-12): 40% of \$286,000 spent

Ethnic Studies: 55% of \$145,000 spent

# Goal 1 Actions (page 2 of 2)

Literacy Improvement Action Plan: 31% of \$250,000 spent

Math Curriculum and Educator Engagement: 00% of \$50,000 spent

Teacher and Leader of Color Network, No financial cost

Library Supports - BSEP: 49% of \$2,372,441 spent

Music/VAPA - BSEP: 38% of \$2,121,640 spent

Instructional Technology: 46% of \$317,500 spent

Science Program: 48% of \$64,000 spent

DIBELS Literacy Screener (K-2): 100% of \$22,654 spent

English Learner Master Plan: 100% of \$100,000 spent

Integrated ELD Training and Support: 00% of \$70,000 spent

# Goal 2 Actions

Literacy Coaches (TK-8): 65% of \$1,015,500 spent

Response to Intervention and Instruction (RtI2) (TK-8): 48% of \$1,115,530 spent

Technology Supports: 91% of \$575,000 spent

504 Coordinator: 57% of \$130,000 spent

Culturally Relevant Summer Partnerships: 101% of \$75,000 spent

Math Support Classes (6-8), No financial cost

Wilson and Slingerland Reading Supports: 58% of \$60,000 spent

Increase Mental Health Services in 2021-2022: 104% of \$500,000 spent

Summer School CCSS Curriculum (K-8): 46% of \$777,600 spent

Summer School for Incoming Seniors (BHS): 36% of \$196,555 spent

# Goal 3 Actions (page 1 of 2)

**Student Welfare and Attendance Counselor (BHS): 10% of \$84,600 spent**

**Behavioral Health Services (TK-5 & BTA): 75% of \$156,000 spent**

**Family Engagement : 34% of \$1,499,550 spent**

**Homeless Student Counselor and Supports: 41% of \$221,000 spent**

**Coordination of School Based Services (TK-8): 45% of \$93,600 spent**

**Black/African American Success: 21% of \$207,549 spent**

**Restorative Justice Coordinators (BHS): 30% of \$159,000 spent**

**Restorative Justice Counselors (6-8): 51% of \$358,670 spent**

**LEAP Class (BHS): 49% of \$121,450 spent**

**Recruitment for Teachers of Color: 33% of \$58,800 spent**

# Goal 3 Actions (page 2 of 2)

**Counseling (6-8): 44% of \$749,995 spent**

**Intervention Counselors (BHS): 39% of \$298,350 spent**

**Black Lives Matter Resolution and African American Success Framework (2020): 32% of \$660,000 spent**

**Puente Program: 54% of \$40,000 spent**

**Latinx Resolution, No financial cost**

**Comprehensive Coordinated Early Intervening Services (CCEIS), No financial cost**

**Teacher and Leader of Color Network, No financial cost**

**Expand Consent Education: 100% of \$50,000 spent**

**BUSD Office of Civil Rights and Compliance, No financial cost**

# Goal 4 Actions

**LCAP Evaluation: 50% of \$674,010 spent**

**Program Evaluation Support, No financial cost**

**Indirect Cost Reserve: 51% of \$268,851 spent**

**Educator Engagement and Local Assessment System: 00% of \$50,000 spent**

# Supplement to the Annual LCAP Update

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students.

**The following is a one-time mid-year report** to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

# Supplement to the Annual LCAP Update Information

- The Supplement is comprised of 5 prompts about how BUSD is spending additional funds in 2021-2022 since the 2021-2024 LCAP was approved in June 2021
- **No action is required by the Board, this information is only an update**

# Supplement to LCAP: Prompt 1

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

On June 23, 2021, the District Governing Board approved and adopted the 2021-2024 Local Control Accountability Plan (LCAP). The Plan included funds from the Local Control Funding Formula, and other state and federal funds received by the District prior to the LCAP's adoption.

## PLAN ACTIONS AND GOALS FUNDING SOURCES INCLUDED IN THE 2021-2024 LCAP:

- Local Control Funding Formula (Base and Supplemental & Concentration); Title I; Title II; Title III; Title IV;
- Expanded Learning Opportunities Grant (ELOG);
- Elementary and Secondary School Emergency Relief (ESSER I) and;
- Elementary and Secondary School Emergency Relief (ESSER II)

After the LCAP's adoption, other funding streams were allocated to districts from state and federal sources. These additional funds were not included in the LCAP because they were either released to LEAs after LCAP adoption or required independent plans. All of the funding streams are intended to support meeting students' safety, academic, and social-emotional needs.

## PLAN ACTIONS AND GOALS FUNDING SOURCES NOT INCLUDED IN THE 2021-2024 LCAP:

Educator Effectiveness Block Grant (EEBG) and; In-person Instruction Grant (IPI).

## EDUCATIONAL PARTNER ENGAGEMENT

The District engaged in meaningful consultation with its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021-2022 LCAP (see PDF attached to Board item for full list of meetings and events).

The district will continue to meaningfully engage with its educational partners as it does over the remainder of the year through the LCAP process. Additional meetings, inclusive of planning for the Extended Learning Opportunity Program (ELOP) grant with educational partners, will occur in the spring to provide further feedback to staff.

**Supplement  
to LCAP:  
Prompt 2**

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Not applicable to BUSD, no additional funds were received in this area

## **Supplement to LCAP: Prompt 3**

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Berkeley Unified School District regularly consults with our educational partners, which consists of families (including those that speak languages other than English and advocates for underserved students), students, school and district administrators (including special education), teachers, principals, school leaders, other educators, school staff, and local bargaining units, for their input and feedback into the direction of the district and the use of federal funds. Throughout the planning and decision-making process, we have engaged with our educational partners and this continues to be an ongoing process as a part of LCAP planning.

The District engaged in meaningful consultation with its educational partners on the use of one-time federal funds (ESSER III) and updates on funds included in the 2021-2024 LCAP (ELOG, IPI, ESSER I, and ESSER II) (see PDF attached to Board item for full list of meetings and events).

The district will continue to meaningfully engage with its educational partners as it does over the remainder of the year through the LCAP process. Additional meetings, inclusive of planning for the Extended Learning Opportunity Program (ELOP) grant with educational partners, will occur in the spring to provide further feedback to staff.

# Supplement to LCAP: Prompt 4

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

## IMPLEMENTATION

The District ESSER III Expenditure Plan was approved by the governing board on October 20, 2021. Educational Partners influenced the plan and many of its activities support the District's LCAP and ELOG goals. The intent of the plan is to address learning loss and provide the services and structures needed to prioritize in-person instruction. The District's implementation of its effort to maintain the health and safety of students, educators, and other staff and ensure the continuity of services as required by the federal American Rescue Plan Act for 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date is attached to this Board item.

## CHALLENGES

The District encountered challenges, especially as the result of COVID-19 quarantine and isolation guidance and the January surge of the Omicron variant. These challenges include:

1. A shortage of staff to provide instruction to students created a reliance on substitutes and other obstacles to continuous teaching and learning
2. Lack of qualified individuals applying for positions which caused the district to secure contracted services at higher rates
3. With the adoption and implementation of a new district Information System data was not readily transferred and available

## **Supplement to LCAP: Prompt 5**

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

The actions included in the various recovery plans in 2021-2022 are closely aligned to learning recovery needs for students, a safe return to in-person instruction for students and staff, and the actions in the 2021-2024 LCAP. Additionally, they are aligned with our district mission, vision, values, and goals.

# QUESTIONS