Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics: 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
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2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

Berkeley Unified School District (BUSD) serves over 10,000 students in grades pre-K through 12. Those students are served at three preschool sites (~300), 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 2017-18 enrollment) includes students who are White (40.4%), African-American (14.9%), Hispanic/Latino (22.3%), Multi-ethnic/Other (15.1%), and Asian (6.5%). Students in BUSD speak more than 40 different home languages. BUSD has an overall student graduation rate of nearly 93.8% (2017 Cohort) compared to the state average of 83%. The Mission of the Berkeley Unified School District is to enable and inspire our diverse student body to achieve academic excellence and make positive contributions to our world.

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

- Basic Services
- Implementation of Common Core Standards
- Parental Involvement

- Student Achievement
- Student Engagement
- School Climate
- Course Access
- Other Student Outcomes

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

1. High quality classroom instruction

2. Culturally and Linguistically Responsive Systems

3. Safe and Welcoming Schools

These goals serve as a framework for improving outcomes for all students, while allowing us to use limited resources to prioritize the actions, services, and expenditures that will be most effective in serving our high need students. Our high need students are identified as student groups by special circumstance [Socioeconomically Disadvantaged, English Learners, Foster Youth, Homeless Youth, Students with Disabilities] and by ethnicity [African American, Latino]. The LCAP actions and services are each tied to a series of metrics that are monitored closely and used in determining modifications made to each year's plan. 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 (2017-18 enrollment):

33.4% SED

8.9% English Learners

40.3% White

22.3% Hispanic

14.9% African-American

15.1% Multi-ethnic/Other

6.5% Asian

10.7% Students with Disabilities

2.8% Homeless

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. 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.

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LCAP Highlights

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

Overview:

The 2017-2018 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 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 2017-2018 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 it webpage to LCAP, where the plan, and all materials from each Stakeholder Meeting are available. Additional, 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 LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

CA Dashboard

Reviewing the 2017 California School Dashboard, Berkeley's performance for 'All Students' is Green on all indicators. 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 21.3 points above Level 3 and in Math the average 'All Student' result is 12.3 points above Level 3. The Graduation Rate Indicator shows an increase of 2.3% from the previous year, which indicates that 12th grade students graduated at 89.5% in the most recent data. Finally, and most notably BUSD maintains a low suspension rate for all students at 1.3%.

Further, review of the CA School Dashboard in the Equity Report shows that only one student group is in the Orange or Red for suspension, indicating a welcoming school climate for almost all 11 student groups. However the graduation and academic indicators are not as consistent: three student groups are in the Red/Orange for the Graduation Rate Indicator, six student groups in Red/Orange for the ELA (3-8) Indicator and five student groups for the Math (3-8) Indicator.

BUSD is proud to share with our community that 12% of the English Learner students were reclassified to Fluent English Proficient in the 17/18 year. This improvement is likely the result of the following LCAP Actions and Services:

- A Recruitment/Retention of Teachers of Color Consultant
- 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 (+7.4 points above level 3) and Math (+6.2 points above level 3) reports indicate that these actions and services are making a difference for students overall. 2017-18 data to be provided.

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

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

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

State Indicators	All Students Performance	Status	Change
Chronic Absenteeism	N/A	N/A	N/A
Suspension Rate (K-12)	(green)	Low 1.3%	Maintained -0.2%
English Learner Progress (1-12)	(green)	High 84.3%	Increased +8.2%
Graduation Rate (9-12)	(green)	Medium 89.5%	Increased +2.3%
College/Career (9-12) Select for one year of available data	N/A	Medium 53%	N/A
English Language Arts (3-8)	(green)	High 21.3 points above level 3	Maintained +0.9 points
Mathematics (3-8)	(green)	High 12.3 points above level 3	Maintained +1.3 points

Performance Levels:
Red (Lowest Performance)   Orange   Yellow   Green   Blue (Highest Performance)

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

Greatest Needs

Based on the district's performance on the CA Dashboard, BUSD was identified for Technical Assistance for the student group 'Homeless Students' for these priority areas:

Priority 6 - Pupil Graduation Rate - Red

Priority 4 - Pupil Achievement Academic Rate - ELA - Red

Priority 4 - Pupil Achievement Academic Rate - Math - Orange

Based on the Technical Assistance meeting with Alameda County Office of Education the following areas of weakness were determined:

Focusing on the Graduation Rate, Berkeley's Homeless Students are low at 72.7%, and have been given a Red performance due to a significant decline of 6.9%. It is worth noting that, with a single graduating class, the numbers here are quite low with 66 students. This, combined with having a single comprehensive high school, may give Berkeley a tactical advantage in focused work with a manageable number of students, perhaps even on a case-by-case basis. The Academic Indicator is an area of concern as well, as Homeless Students are Very Low at 71.4 points below level 3 in English Language Arts, showing a Red performance level and maintaining this status with +2.9 point improvement over the previous year. Mathematics holds an Orange performance level. This student group is rated Low with 92.8 points below level 3, with a declining status of -7.4 points from the year prior. Full migration to Illuminate is not complete at the secondary level (data being stored on multiple platforms); need for additional district-wide training for Illuminate. There is no systemic district analysis for "on track to graduate" status of Grade 9-12 Homeless students alongside the need for an early warning system for graduation.

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

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

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

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

The suspension rate for all students was in the Green range overall with Socioeconomically Disadvantaged, Students with Disabilities and African-American students farthest from level 3. When

further breaking down this data for Berkeley Unified School District students in 2016-17, we found these gaps to be most significant for secondary students. 2017-18 Data to be provided.

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

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

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

Performance Gaps

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

English Learners were noted to have decreased graduation rates:
o We will continue to align the TK-12 English Learner curriculum to the English-Language Arts curriculum with a focus on the new Middle School adoption

Graduation Rate Indicator: Address English Learners and White Students
o We will continue intervention protocols at the high school to include focused intervention for students who are in danger of not graduating.
o Intervention data will focus on the multiple measures of student credits, D/F rates, absenteeism and school engagement
o We will pay specific attention to the sub-groups of English Learners and White students to address the decline in graduation rates for the Class of 201

English-Language Arts Academic Indicator: Address Students with Disabilities.
o We will increase focus on individualized learning plans for students with disabilities ensuring coordination of services and RTI2 strategies.
o We will ensure Tier 1 instruction includes Students with Disabilities.

Math Academic Indicator: Address Students with Disabilities and African-American Students:
o We will increase Math coaching and improve our RTI2 and Coordination of Services implementation
o We will ensure that there are specific math interventions that focus on gaps for Students with Disabilities and African-American students
o We will develop math case management plans for students who are more than one-year behind grade level
o We will pay specific attention to Students with Disabilities and African-American students and revisit these plans often

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

o We will focus on Restorative Justice practices, behavioral health systems, and alternatives to suspension
o These strategies will focus on student engagement and school climate for Students with Disabilities and African-American students

Attendance Indicator: There continues to be a gap between the attendance rates for African-American, Students with Disabilities and Socioeconomically Disadvantaged students, and their peers.
o We will continue the family engagement practices through the African-American Success Manager, family engagement, and school attendance staff
o We will ensure they are paying close attention to African-American, Socioeconomically Disadvantaged students, and Students with Disabilities.
o They will ensure they are in school and receiving the interventions necessary for them to achieve and experience connectedness to the school environment
o We will ensure that the same staff are also tracking student suspension rates as indicated above

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

Increased or Improved services

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

* Stronger implementation of a Response to Intervention and Instruction (RtI2) system of academic supports for students who are struggling to meet grade level academic standards across all grade levels TK-8.   Provide innovative intervention, support classes and summer school.
* Provide coordination and support classes at the Secondary level in mathematics to address the student needs that incorporates a digital universal screener and frequent progress monitoring for the students' progress.
* Coordination of Behavior Health Services will be expanded to BHS – based at the Health Center and will incorporate the MEET Model and stronger partnership with Berkeley Mental Health.
* Provide math support to students at Sylvia Mendez and Thousand Oaks
* Implement Positive School Culture/Climate Teacher Leaders at all TK-8 Schools, who will coordinate Restorative Practices, Toolbox, and Positive Behavior Intervention Support.
* Increase opportunities for Instructional Classified Employees to receive professional development on common core curriculum and effective instructional strategies.
* Provide equity based professional development for all classroom teachers to equip them with instructional strategies to increase academic achievement for all students.
* Continue to develop a classified teacher pipeline program to support the district's commitment to increasing the number of teachers of color.
* Hire an African American Success Project Manager to create a research based service model that will explicitly develop a system to support, mentor and advocate for African American students in grades 7 thru 10 and School Welfare and Attendance staff for middle and high school (2).
* Establish a progress monitoring system for English Learner Students to ensure consistent progress towards reclassification and academic success.

* Provide professional development for the staff who have implemented the newly adopted curriculum AVID - EXCEL for Long Term English Learners in grades seven and eight.
* Provide professional development for all K-8 teachers on "Integrated ELD instructional model", including all special education teachers, and for all 9-12 teachers on "Constructing Meaning" and "Systematic ELD".
* Fund the LEAP Teacher for Berkeley High School U-9.
* Develop a system in Illuminate to closely monitor the academic progress of the McKinney-Vento Students, this would include attendance, grades, district assessments and intervention participation

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$155,021,154
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$5,593,409

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

General Funds not included in the LCAP include the following expenditures:

* Base program teachers and staff : $75,894,003

* Basic operations expenditures including utilities, general maintenance, general supplies : $9,634,666

* Transportation costs : $3,846,662

* Special education costs necessary to ensure IEPs are followed beyond Special Education funding : $17,685,401

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DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$89,384,167

Annual Update

LCAP Year Reviewed: **2017-18**

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

Actual

Expected	Actual

Metric/Indicator
a) 100% of teachers in the district are appropriately assigned and fully credentialed in the subject area and for the students they are teaching (Basic 1a)
 	
    • Annual Credential Report from California Longitudinal Pupil Achievement Data System (CALPADS)
 	
b) 100% of students in the school district have sufficient access to the standards-aligned instructional materials (Basic 1b)
 	
    • School Accountability Report Cards (SARC)
 	
c) 100% of school facilities are maintained in good repair (Basic 1c)
 	
    • SARC
 	
d) 100% of ELA, Math and Science Teachers will be trained in CCSS/NGSS which will be fully implemented in the classroom (State Standards 2a)
 	
    • Professional Development Sign-in Sheets and Professional Development Survey
 	
e) 80% of trained teachers will report site-level support in implementation of the state standards (State Standards 2a)
 	
    • Teacher School Climate Survey
 	
f) 80% or more of all 3rd Graders will be at Grade Level Reading Proficiency with a 5% increase yearly for specific subgroup targets to be: EL: 43%, SED: 59%, AA: 53%, Latino: 66%, SwD: 36%
	a) 100% (CALPADS)
	
	b) 100% (SARC)
	
	c) 100% (SARC)
	
	d) 100% (PD)
	
	e) Did not administer school climate survey as planned
	
	f)
	3rd Grade Reading (TCRWP)
	All: 83.3%
	Unduplicated: 67.6%
	non-Unduplicated: 91.9%
	Black/AA: 64.7%
	Latino: 79.9%
	White: 92.8%
	EL: 46.7%
	SED: TBD
	SwD: 43.0%
	MKV: 61.1%
	
	g) Available in September
	
	h) Available in September
	
	i) Available in September
	
	j) % of Students who passed one or more AP test (16-17 data)
	All: 73.8% (-4.3%)
	Unduplicated: 56.3% (-4.2%)
	
	k)
	Class of 2017 UC/CSU Eligibility:
	All: 63.4% (-3.4)
	Unduplicated: 45.6% (+2.2)
	non-Unduplicated: 72.6 (-4.4)
	Black/AA: 32.7 (+0)
	Latino: 46.5 (-14.5)
	White: 96.7 (+3)
	EL: 17.2% (+0.1)
	SED: 45.8 (+1.9)
	SwD:*
	MKV:*
	
	Class of 2017 CTE Pathway Completion: (baseline data)
	All: 173

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), $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) Educator's Effectiveness Grant $278,000	Expense: $120K BTSA Contract for services (5800), $32.5K Certificated salary (1000-1999) and employee benefits (3000-3999), $74.6K BTSA teacher hourly and mentoring stipend (1000-1999) and employee benefits (3000-3999), $0.5K Travel and conference (5200), $5K BTSA supplies and materials (4000-4999) (DDF - 014) $232,601

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: $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) CCSS $584,590	Expense: $429K Certificated salaries (1000-1999) and employee benefits (3000-3999), $133K certificated hourly/ curriculum development (1000-1999) and employee benefits (3000-3999), $20K Classified salaries (2000-2999) and employee benefits (3000-3999) (DDF - 137) CCSS $582,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	1.3 Provided on-going teacher and Administrator professional development (workshops, coaching, collaborative planning time) in Common Core English Language Arts standards and TCRWP curriculum (Reader's and Writer's Workshop). 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.	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) CCSS $140,000	Expense: $46K Certificated salaries (1000-1999) and employee benefits (3000-3999), $100K teacher hourly/ curriculum development subs (1000-1999) and employee benefits (3000-3999) (DDF - 137) CCSS $146,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 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.	Expense: $521.18K Certificated salaries (1000-1999) and employee benefits (3000-3999) (DDF - 017) 1000-1999: Certificated Personnel Salaries Base $521,175	Expense: $527.4K Certificated salaries (1000-1999) and employee benefits (3000-3999) (DDF - 017) 1000-1999: Certificated Personnel Salaries Base $527,429
		Expense: $880K Certificated salaries (1000-1999) and 3000 - 3999: Employee Benefits, $6K supplies and materials (4000-4999) (DDF - 017) 1000-1999: Certificated Personnel Salaries Supplemental $886,000	Expense: $830K Certificated salaries (1000-1999) and 3000 - 3999: Employee Benefits, $103K supplies and materials (4000-4999), $7K Professional Services/ Contract (5800) DDF 137) 1000-1999: Certificated

			Personnel Salaries Supplemental $973,084
		Expense: $534.9K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 017) 1000-1999: Certificated Personnel Salaries BSEP $534,930	Expense: $545.6K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 017) 1000-1999: Certificated Personnel Salaries BSEP $545,628

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5S Provide Math Coaches to lead workshops, facilitate planning, and provide coaching to support teachers in grades TK-12 schools with high quality, differentiated common-core aligned instruction and the HS integrated Math Pathway, with a concentrated focus on unduplicated students, African American students and Students with Disabilities. 1.0 FTE K-5, .6 FTE 6-8, .6FTE 9-12, plus stipends for Math Teacher Leaders	1.5S 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.	Expense: $221.63K Certificated salaries (1000-1999) and employee benefits (3000-3999) (DDF - 522) 1000-1999: Certificated Personnel Salaries Supplemental $221,634	Expense: $221.4K Certificated salaries (1000-1999) and employee benefits (3000-3999) (DDF - 522) 1000-1999: Certificated Personnel Salaries Supplemental $221,400
		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 CCSS $125,000	Expense: $100K Certificated salaries (1000-1999) and employee benefits (3000 - 3999), $5K contract (5800), $19.75K Math teacher hourly and subs for professional development (1000-1999), and employee benefits (3000-3999) (DDF - 137) 1000-1999: Certificated Personnel Salaries CCSS 124,750
		Expense: $30K Certificated Teacher Leader stipends (1000-1999) and employee benefits (3000-3999) (DDF - 000) 1000-1999: Certificated Personnel Salaries BSEP $30,000	Expense: $30K Certificated Teacher Leader stipends (1000-1999) and employee benefits (3000-3999) (DDF - 000) 1000-1999: Certificated Personnel Salaries BSEP 30,800
		Expense: $110.32K MS Math Certificated salaries (1000-1999) and employee benefits (3000 -	Expense: $98.98K MS Math Certificated salaries (1000-1999) and employee benefits (3000 -

| | | 3999) (DDF - 522) 1000-1999: Certificated Personnel Salaries Supplemental $110,320 | 3999), $4.37K online software license (5800) (DDF - 522) 1000-1999: Certificated Personnel Salaries Supplemental $103,350 |
| | | Expense: $23K Secondary BHS Math Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 522) 1000-1999: Certificated Personnel Salaries Supplemental $23,000 | Expense: $21.74K Secondary BHS Math Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 522) 1000-1999: Certificated Personnel Salaries Supplemental $21,735 |

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 Provided 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.	Expense: $23K Secondary BHS Math Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 522) 1000-1999: Certificated Personnel Salaries Supplemental $96,549	Expense: $78.4K Secondary BHS Math Certificated salaries (1000-1999) and employee benefits (3000 - 3999), $10K online software license (5800), (DDF - 522) 1000-1999: Certificated Personnel Salaries Supplemental $88,400

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7S Provide Science, Technology, Engineering and Math hands-on learning activities outside the school day for grades 1-5 at the	1.7S Provided Science, Technology, Engineering and Math hands-on learning activities outside the school day for grades	Expense: $66K Contract for services (5800), $1.8K Field Trips (5711), $2.2K classified hourly (2000-2999) and employee	Expense: $66K Contract for services (5800), $0K Field Trips (5711), $2.2K classified hourly (2000-2999) and employee

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
	1-5 at the Superintendent's Super Science Saturdays (SSSS) in collaboration with the Lawrence Hall of Science.
	
	Expanded 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
		benefits(3000-3999)
		(DDF - 817)
		  Supplemental $70,000
			benefits(3000-3999)
			(DDF - 817)
			  Supplemental 68,200

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: $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)
		
		  Base $255,260
			Expense: $138K Certificated salaries (1000-1999) and employee benefits (3000-3999), $9K Classified hourly (2000-2999) and employee benefits (3000-3999), $29K Contracts for services (5800), $58K materials and supplies (4000-4999), $10K Travel/ Conference (5200), $9K Rental Services (5600) (DDF 000)
			
			  Base $253,000

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,	1.9S Provided English Language Arts / Literacy intervention through small group instruction (in-class,	Expense: $248K Certificated salaries (1000-1999) and	Expense: $241K Certificated salaries (1000-1999) and

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)	LLI, Reading Recovery) and teacher coaching/lesson modeling with a Literacy Teacher Leader for each TK-8 school.	employee benefits (3000 - 3999), $4K supplies and materials (4000-4999) (DDF - 019) 1000-1999: Certificated Personnel Salaries Supplemental $252,000	employee benefits (3000 - 3999), $14K online software license (5800) (DDF - 019) 1000-1999: Certificated Personnel Salaries Supplemental $255,000
		Expense: $220K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 137) 1000-1999: Certificated Personnel Salaries CCSS $220,000	Expense: $229K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 137) 1000-1999: Certificated Personnel Salaries CCSS $229.000
		Expense: $340K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 137) 1000-1999: Certificated Personnel Salaries BSEP $340,000	Expense: $343K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 137) 1000-1999: Certificated Personnel Salaries BSEP $345,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	1.10S Provided 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	Expense: $120K Certificated hourly (1000 -1999) and employee benefits (3000 - 3999) (DDF - 017) Supplemental $120,000	Expense: $66.5K Certificated hourly (1000 -1999) and employee benefits (3000 - 3999), $29K supplies and materials (4300-4999), $22K online software license (5800) (DDF - 017) Supplemental $101,824

Action 11

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

1.11 Provide Common Core-algned 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.	1.11 Provided Common Core-algned 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.	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	Expense: $50K Certificated salaries (1000-1999) and employee benefits (3000-3999), $8K materials and supplies (4000-4999) for Title I students (DDF 000) Title I $58,000

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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. Developed 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.	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) Supplemental $212,000	Expense: $29.6K Certificated salaries (1000-1999) and employee benefits (3000-3999), $54.6K Classified hourly tutors (2000-2999) and employee benefits (3000-3999), $33K Teacher Hourly (1000-1999) and employee benefits (3000-3999) $41K travel and conference (5200), $44.4K Contracts for AVID Services (5800), $11K AVID field trips (5711), $11K AVID supplies (4000-4999) (DDF - 948) Supplemental $224,600

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.13S Provide a Bridge program to support students in a college-going culture at the transition by providing them with a summer	1.13S Provided a Bridge program to support students in a college-going culture at the transition by providing them with a summer	Expense: $139K Certificated salaries (1000-1999) and employee benefits (3000-3999),	Expense: $112.2K Certificated salaries (1000-1999) and employee benefits (3000-3999),

program, a supportive community, access to technology, an after school class, skill development, and mentoring.	program, a supportive community, access to technology, an after school class, skill development, and mentoring.	$9K Bridge Summer School Certificated salaries (1000-1999) and employee benefits (3000-3999), $2K Bridge Field Trip (5711) (DDF - 951) Supplemental $150,000	$15.34 Bridge Summer School Certificated salaries (1000-1999), $10.3K Classified hourly tutors (2000-2999) and employee benefits (3000-3999), $0K Bridge Field Trip (5711), $7.4k online license software (5800) (DDF - 951) Supplemental $145,240

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual 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: $75K 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 $90,000

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	1.15S Provided a Ramp Up program for students using reading and writing workshops to front-load them with skills prior to in-class instruction.	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) Supplemental $30,000	Expense: $18K Certificated salaries (1000-1999) and employee benefits (3000-3999), $10.3K Classified salaries (2000-2999) and employee benefits (3000-3999), $2K materials and supplies (4000-4999) for unduplicated students, $1K online software license (5800) (DDF 019) Supplemental $31,300

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.

1.1 Culturally Responsive Teacher Induction Program

- Focus on finding mentors of color to assure that new teachers of color can be supported by someone who can relate to the experience of being a teacher of color. TIP TSA will continue to focus on proofing a culturally-relevant TIP experience and mentor/mentee relationship for new teachers. A new survey for current and past TIP participating teachers was implemented this year to gather actionable data around other mentor/mentee pairing factors like content area and grade-level. The survey revealed that teachers who were paired with mentors who taught a different content area or grade-level were less likely to reach out to their mentor for support outside of the requirements of the program, regardless of if their mentor was at their site or not.

1.2 CCSS ELA, NGSS PD

- Elementary NGSS

The FOSS kits at this level are not current NGSS, however, the science release teachers met 2 hours a week to collaborate and tailor the kits/lessons to be more aligned with NGSS for the grades they teach (1st, 2nd, 4th, 5th). With the prep schedule and FTE considerations, K and 3 science instruction has continued to be up to the classroom teacher so the depth and breadth of science instruction varied by teacher ability level and site.

- Middle School NGSS

Trainings have been provided at each grade-level of the NGSS kits. District is in full NGSS implementation at the middle school level, but the biggest challenge moving forward is a training model for teachers new to the professional or grade-level. With the new kits, having FOSS provide trainings has been extremely costly, especially taking into consideration higher turnover rates for this content area. The November PD also had a session on applying Constructing Meaning frames and structures to FOSS.

1.3 TCRWP, ELD PD

- Elementary ELA PD, TCRWP

For the Fall PD day, the afternoon focused on what Integrated ELD should look like for TCRWP by site. This continued to be a focus in January as the Literacy Coaches and ELD teachers focused on Designated/Integrated ELD models with a focus on Explicit Language Instruction.

- Middle School ELA PD

Inquiry by Design (IBD), the newly adopted curriculum, was the main focus of district PD this year. The Fall Staff Development day focused on new micro course training and collaboration. Teachers have created materials to use to supplement microcourses to keep in a shared Google Drive.

- Middle School ELD PD

Teachers with AVID Excel sections had both PD and collaboration time around the new program that replaced ALD classes at the middle schools this year. The regional AVID Excel coach also spent time observing all the classes across the district to offer coaching and feedback in implementing the curriculum. EL teachers at the middle school level have been trained on the transition from CELDT to ELPAC and the updated requirements on reclassification at the district level. The teachers have had several coaching sessions provided by AVID that are web-based and are led by the regional AVID Excel coach every other month. The AVID Excel teachers have also been able to collaborate during the district PD days this year to ensure best practices are being shared across school sites.

- High School ELD PD

The district has committed to have all secondary teachers have Constructing Meaning (CM) training. For the Fall professional development day, those that have completed CM training focused on training on advanced techniques.

1.4S K-8 RtI2

- Elementary

The elementary RtI team adjusted their intervention schedule this year to allow for more flex time around data analysis and tracking. This allowed sites to have more flexibility around their intervention schedules to assure the right students were in the appropriate intervention. Math intervention has been an area where some sites have been attempting to offer more equitable support to literacy, however, most service provider's area focus and expertise has been around literacy.

- Middle

The middle school RtI team has been focusing heavily on both literacy and math, specifically with new sets of data and progress monitoring. With the STAR Math pilot this year, RtI staff were able to get more actionable data to provide discreet interventions. New software like ST Math and incorporation of Desmos into classroom lessons has allowed for other methods of support for the students. Data tracking has improved and will shift to Illuminate next year. RtI staff will continue to collaborate with classroom teachers, specifically those teaching the math support classes to assure that students are getting targeted support.

1.5S Math Coaches

- Elementary School

The January elementary PD day focused on math for the classroom teachers. Teachers collaborated about explicit differentiation strategies with a focus on EL students within grade-level teams. The afternoon focused on explicit math strategies like 3 Reads and Math Talks, and how to integrate them into our curriculum, A Story of Units.

- Middle School

The collaboration days have maintained a PLC structure to focus on student work, outcomes, and actions. In the first collaboration day at the end of September, teachers chose focal students and instructional questions using the TRU Math rubric (Teaching for Robust Understanding). Teachers with Read 180 sections have also been receiving coaching and support throughout the year to hone in on best practices. The February PD featured how to use Desmos to deepen discourse in differentiation in the classroom. The district piloted the STAR Math screener this year at the middle schools to gather more data outside of the 3 district assessments, especially since the district assessments do not cover all of the modules of the curriculum.

1.6S Math Support Classes

- The incorporation of the support classes to students' schedules this year has allowed dedicated time for students who need grade-level standards to be reinforced. The challenge around this model has been that students have a much wider range of specific needs in contrast to literacy. Although the class sizes are smaller, the needs of the students can span not only a variety of grade-levels, but also a myriad of specific math concepts. Many of the classes have incorporated technology-based programs like ST Math to better target the class time towards differentiation. The STAR Math screener that was piloted this

year also gives teachers a discreet list of skills that students need to work on, giving a framework of where to start to support students towards accessing grade-level curriculum.

1.7S Superintendents Science Saturdays and Be a Scientist

- Super Science Saturdays

The program ran for 6 Saturdays from February to March at Rosa Parks and Washington and served 256 students in Grades 1-5 from all 11 of our elementary sites. On 3 of the 6 Saturdays, students participated in a STEM workshops provided by the Bay Area Discovery Museum, Bricks 4 Kidz, and Lawrence Hall of Science (LHS). Partnerships with these groups allowed for hands-on science and engineering workshops. Field trips this year included the San Jose Tech Museum as well as the Exploratorium. Their onsite math and engineering experience included designing their own gardens, developing a mock-food truck business, and various design challenges like designing and building a rollercoaster, rocket, and a demolition machine that would be able to pop a balloon. New this year was a culminating STEAM Festival which included an electricity themed show put on by LHS and a bridge building challenge.

- Be a Scientist

This new program provided 142 mentors to serve 682 Berkeley 7th grade students and 7 teachers in all 25 science lab classes across the district. This program provided students, supported by scientists and engineers, to gain experience with self-directed, authentic scientific investigation as they prepare for the increased rigor of secondary science envisioned by the new NGSS standards. The scientists and engineers, who were primarily graduate students and post-docs from UC Berkeley, mentored the students through a 6-week project of designing, conducting, and presenting independent research projects.

1.8 CTE course access

- Under the CTE Coordinator, the CTE pathways have continued to grow to encapsulate several crucial Bay Area industry sectors. This year, the district launched 3 new pathways under 2 new industry sectors. Under Engineering and Architecture, the Engineering and Design Pathway has taken off with high interest. For the Intro to Robotics Engineering class, a priority enrollment model was used focusing on underrepresented students in the industry and identifying 80 BHS students who have expressed interest in the field. The program also had its first full year of a robotics team - where the team experienced business development, strategy, , using tools, creating parts, then programming to competition specifications, instead of just using a pre-fabricated kit. The new CTE facility on campus opens this August, allowing for computer-aided drafting, 3D printing, etc. so that students can go from designing and actually creating a prototype. Carpentry will also launch in the fall in collaboration with Local 713, allowing for students to fulfill requirements of the pre-apprentice program. The stagecraft pathway is also taking shape, with students rotating through sound engineering, lightening design, carpentry, rigging in

advance of revamping the community theater. Priority enrollment will be modeled after the Intro to Robotics class. No high school has a program to prepare students for the training program for electronic technology that critical fields within EBMUD and the refinery need to fill. By patterning with the Bayworks Consortium, our high school students will have the opportunity to take a course that pre-teaches that first quarter/semester over a year.

1.9S K-8 Literacy Coaches

- Elementary

Literacy coaches have continued to provide both Leveled Literacy Intervention (LLI) and Reading recovery for struggling learners. With an updating data tracking protocol being implemented to identify students and measure their growth, the district has been able to make an informed decision to implement a phonics program to compliment TCRWP to further support students that are being served by the Literacy coaches. The literacy coaches have provided both district and site-based PD on differentiation.

- Middle Schools

At the middle schools, the literacy coaches have been providing LLI for students that have been identified based on the results of 2 Literacy screeners (STAR reading and Reading Inventory) to either be placed in Read 180 core, Read 180 elective, or LLI. The coaches are running LLI groups to support students with needs below their grade-level.

1.10S Extended School Day Academic Intervention

- The extended school day intervention classes continued to allow sites to provide literacy intervention such as LLI and math interventions.

1.11 K-8 Summer School

After a comprehensive study on our K-8 summer school program, the program supervisor has planned several changes.

- Elementary

The elementary program will include instruction that centers on hands-on science projects and include writing, math talks, and, just-right reading.

- Middle School

The middle school program will focus on math intervention and enrichment to improve students' math knowledge and self-concept through the Summer Math Academy. Rising ninth-grade students who are currently achieving below grade level will participate in a four-week program consisting of scaffolded, direct instruction and targeted enrichment. The teachers will collaborate with Chief Academic Officer at Desmos, to incorporate lessons with Desmos' online advanced graphing calculator. We will also include a group of current 9th grade students in this academy.

1.12S AVID Grades 7-12

- All 3 middle school sites have started to incorporate AVID strategies school wide with a focus on note taking modeling and socratic seminars. Although the classes are just at 7th and 8th grade, there has been a concerted effort this year to transition all students to the best practices within the AVID curriculum with the potential of becoming AVID school wide. Implemented AVID EXCEL Curriculum at the middle schools for Long-Term English Learner Students.

1.13S High School Bridge (9-12)

- The Bridge program has continued to support students in grades 9-12 to learn to better navigate school and the road to accessing a postsecondary education. With an overwhelming number of 9th graders interested in Bridge, two cohorts were accepted for the first time. Also, seniors have been applying to more private schools than ever, finding that many of the smaller private schools across the nation tout the community and more individualized support like what they have been receiving being in Bridge. There have been a lot of exciting new opportunities for our Bridge students which the TSA in charge of overseeing the program has been able to bring in. The City of Berkeley partnered with Bridge to have a women entrepreneur salon with with local women of color with businesses. The first event with the senior young women was very well received, paving the way for a second event for the 9th through 11th young women. The new 9th grade teacher advisor has several connections at UC Berkeley and has been able to recruit many more mentors and groups to support the Bridge students than ever before. Specifically, a group of 2nd year students at UC Berkeley which formed to help students with college applications and scholarships, who have been visiting 3 times a week to give students 1:1 support specific to their areas of interest and need. Students have shared that one of the best skills they have learned is how to sending professional emails and advocating for themselves to peers and adults on and off campus.

1.14 High School Summer School

- Programming has historically been for credit recovery for rising 11th/12th graders, however, with an urgent need to address the D/F rate for Math 1, the leadership team at the high school will be planning at Math 1 summer school course for rising 10th graders. Another addition this year is a Summer Math Academy for rising 9th graders who will need reinforcement of 8th grade math standards before transitioning Math.

1.15S Ramp Up

In the 2nd year of program implementation, the district targeted 3rd and 4th graders that were near proficiency in reading to support them in reaching proficiency and continue to grow. The program was led this year by one of the RtI2 teacher leaders, incorporating Flocabulary and reinforcing TCRWP-based lessons. Other district staff also supported in providing parent workshops as to how to support their students at home. Attendance continued to be a challenge this year as every other Saturday is a huge commitment for both students, families, and teachers. Only a dozen students were able to consistently attend, many of who were also getting other interventions during the school week. This program was recommended to be discontinued next year due to attendance challenges and was approved to be eliminated.

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

1.1 Culturally Responsive Teacher Induction Program

- With 32% (14) of the teachers in the TIP program identifying as teachers of color, the TIP TSA has focused on recruiting more mentors of color to provide culturally relevant support. Although only 24% of the 33 mentors identify as teachers of color, 75% (6) of the 8 mentors of color were recruited this year.

1.2 CCSS ELA, NGSS PD

- Elementary NGSS

Kits to transition to NGSS are being purchased and the science release teachers will be provided with training for each of the 6 kits over the summer and the October/January PD days. K-8 Science TSA is exploring other options such as Mystery Science at the elementary level to have engaging and less-teacher prep heavy NGSS lessons available that would lend itself to more consistent science instruction for K and 3rd grade.

- Middle School NGSS

With science being a content area that has higher turn over than humanities and FOSS trainings being so costly at $2000 per training per kit, continuing to provide PD for teachers who are switching grade-levels or new to the profession is a challenge. With CAST still in the pilot phase, the district expects change to it's current PD model for NGSS to shift as CAST is fully implemented in the 2018-19 school year.

1.3 TCRWP, ELD PD

- The PD this year around TCRWP and ELD has had an integrated approach, allowing for implementation to be less siloed. A large focus was on how to meet ELs needs in Tier 1, and how designated services need to be contextualized with the classroom curriculum. The TCRWP data itself suggested that there needed to be more PD around structured literacy and phonics, so the district provided PD around the Slingerland approach to meet wider needs and will be adopting a phonics curriculum that coordinates strongly with our existing TCRWP program. See metric 1f.

1.4S K-8 RtI2

- Balancing the support and growth of the RtI program across K-8 has been a continued struggle. The district TSAs both are elementary experts, allowing the elementary model to continue to tighten and grow, where as the foundation for the middle school RtI model is still being developed. The LCAP Evaluator collaborated with both the elementary and middle schools teams to further develop systems to better identify who the students in need are and how to improve progress monitoring. Comparing data of similar students who received RtI literacy intervention and not at the elementary level, with LLI as an example, the majority of students grew at similar paces, whether or not they received RtI services or not. The RtI team has build a strong collaboration with the Research, Evaluation, and Assessment data to better identify candidates for intervention and progress monitor to assure that the right students are receiving the most effective interventions. At the elementary level, of the 248 individual students who received direct reading support 70.6% were provided to unduplicated students. Of the non-unduplicated students, 39.7% were Latino and 15.1% were Black/African-American. At the elementary level, of the 171 individual students who received direct reading support 74.3% were provided to unduplicated students. Of the non-unduplicated students, 29.6% were Black/African-American. See metric 1f.

1.5S Math Coaches

- Elementary School

The new math coach was tasked with building the capacity of the Math Teacher Leaders, as well as more training for classified staff in the after-school program. The elementary math coach has also been using a critical lens to identify areas of our district assessments that need to shift to focus on anchor standards and incorporating more opportunities for fluency development that is aligned with our

curriculum. With the district assessments unable to demonstrate growth throughout the year, the coach has been exploring shifts in the assessments to be able to incorporate measure of growth. The coach will be piloting hybrid online/paper assessments during summer school.

- Middle School

The math coach has been systematically coaching teachers who have self-identified as needing coaching. During assessment scoring days and collaboration days, the math coach has been leading the charge to instill a PLC model to critically examine student work based on district math assessments. with the incorporation of the STAR Math Pilot this year, more actionable data around what students already know and what they need to be successful has been crucial in guiding the support that the match coach provides. The district assessments only assess half of the district curriculum, so the STAR Math data will inform and improved scope and sequence for the 18-19 school year.

1.6S Math Support Classes

- Measuring the effectiveness of the classes was a challenge as the models were inconsistent across the three sites. One site implemented the class as a double period of grade-level math, while another provided intervention to some of the students in the class with software to meet their needs which may have been below grade-level content. There was no consistent pre and post test to measure effectiveness of the program model, however, next year, there will be recommendations for models and program implementation.

1.7S Superintendents Science Saturdays and Be a Scientist

- Superintendents Science Saturdays

The program was attended by unduplicated, Black/African-American, and Latino students at Grades 1-5. Although it is a valuable experience, evaluating the effectiveness of the program has been challenging as there have not been defined outcomes and metrics. Implementing a pre/post survey would provide feedback to guide the program and impact.

- Be a Scientist

Traditionally, science fair-type projects were assigned as an at home project, lending itself to further inequities in learning because of variance in resources and support at home. This program allowed for students to have equal access to both resources and support, as

all the project supplies and mentoring were provided by the program. The student to mentor ratio was no more than 5 to 1, allowing for a high level of individualized support from mentors that specifically had an expertise in the chosen topic area. For the dual immersion classes at Longfellow, the program provided 12 Spanish-fluent mentors as well. In observing the classes, students were extremely engaged in the scientific process, having had the opportunity to choose their topic based on a hobby, career interest, or just something they were curious about. Students expressed a higher awareness of science in their daily lives and that they want to continue to pursue a specific career interest. Teachers also reported more consistent engagement during this program (likely due to the ratio of adult to student) as well as higher assignment completion for assignments related to the program.

1.8 CTE course access

- The Intro to Robotics class was held outside of the regular school day and of the 26 kids enrolled, 24 were students of color. About 25% of the students have expressed interest to do the next robotics class. The plan for next year is to keep a priority enrollment section and will add 1-2 sections next year during the school day. The grant funding for the CTE Coordinator set to expire, the district must evaluate how to maintain it's current trajectory in building out these pathways while continuing to increase access through other resources.

1.9S K-8 Literacy Coaches

- 100% of the .2FTE of the literacy coach serves unduplicated students. The TCRWP data has continued to show gaps (See metric 1f), therefore, a more structured literacy approach will be taken in the 18-19 school year to incorporate phonics and the Slingerland approach to hone in on more discreet interventions alongside LLI and Reading Recovery.

1.10S Extended School Day Academic Intervention

- The biggest challenge in its second year has been similar to last year, where many sites have had challenges in getting the intervention classes off the ground. The issues were anywhere from finding teachers to staff the classes and choosing the right students who are able to stay after school to offer curriculum and intervention that was different than what they might already be getting during the school day. Some times used all of their allocation before the school year ended while others used less than 10% if at all. The process win which sites reported students enrolled in the extended school day intervention classes made it challenging to progress monitor, with different start dates, and many different interventions being used. Plans have been made for a more systemized approach for next year to better progress monitor students and have a clearer framework for sites to build out this intervention program.

1.11 K-8 Summer School

- For the first time, classes will be set up in Illuminate to help us track attendance. The better organization will help us to promote more consistent attendance and track data. With the students in the student information system, we will be able to better track their assessment data to understand the effectiveness of the summer program. Teachers will also be given information regarding student reading and math levels to be able to differentiate instruction from day 1 of the program, allowing more time for quality instruction.

1.12S AVID Grades 7-12

- High School

Enrollment in AVID at the high school has continued to present challenges because of the scheduling constraints within each small school (9th: 25, 10th: 7, 11th: 9, 12th: 6). The middle school AVID TSA has been collaboration with the HS AVID TSA as well as the U9 planning committee to have current 8th grades in AVID to be able to continue without scheduling constraints. The current 12th graders have committed to the following post-secondary schools: UC Davis, Tuskegee University, Saint Mary's College of California, San Francisco State, Cal State East Bay, Berkeley Community College.

1.13S High School Bridge (9-12)

- The program continued to support their group of 119 students, which are 69% unduplicated, and almost 100% first generation college students of color across all grades (9th: 33, 10th: 29, 11th: 31, 12th: 26) All 26 senior Bridge students were accepted and registered to attend schools like CalPoly SLO, UC Santa Cruz, San Diego State, and many out of state college like the University of Arizona, University of Nevada, and Tuskegee University. Students spent a significant of time with mentors and teachers to applying for financial aid, scholarships, and grants, in order to be able to attend the schools of their choice that they were accepted to. In it's 8th year, the program has really evolved into an effective four-year academic skill building and college preparation program with truly personalized support.

1.15S Ramp Up

- Attendance continued to be a challenge this year as every other Saturday is a huge commitment for both students, families, and teachers. Only a dozen students were able to consistently attend, many of who were also getting other interventions during the school week. Students in attendance did not show a notable difference in achievement level to those who were invited to attended but were unable to. This program was recommended to be discontinued next year due to attendance challenges and was approved to be eliminated. Students receive other interventions throughout the school year to meet their needs around literacy.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.11 K-8 Summer School

- Anticipating spending 38% less due to change in structure and a more multi-disciplinary funding approach

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 Addition of a 9th Grade Math Coordinator

- With the consistency high D/F rate of Math 1 at BHS, the district has prioritized a coordinator position to provide oversight, coordination, professional development, and continue to improve practices to better serve our unduplicated students.

Annual Update

LCAP Year Reviewed: **2017-18**

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   Actual

Expected	Actual

Metric/Indicator
a) 100% of teachers will be trained in culturally relevant instruction and inclusive practices and strategies for African American students and English Learners (State Standards 2b, School Climate 6c)
 	
    • Professional Development Sign-Ins
 	
b) 80% of teachers will indicate use of equity strategies in their classroom (Pupil Engagement 5a, School Climate 6c)
 	
    • Professional Development Survey
 	
c) Increase the percentage of teachers who are African-American and/or Latino by ensuring that 22% or more of newly hired teachers are AA or Latino (School Climate 6c)
 	
    • QSS
 	
d) 90% of new African American and Latino teachers will be retained (School Climate 6c)
 	
    • QSS
 	
e) The number of English Learners (enrolled in US schools 5 years or more) considered "at-risk" and "long-term" (LTEL) will decrease by 3 percentile points overall.
 	
 (Pupil Achievement 4d)
 	
    • CELDT/ELPAC
 	
f) The annual reclassification rate for English Learners will increase by 5 percentile points annually. (Growth represents change in numbers of students and is adjusted based on
	a) The new district Coordinator of Professional Development has been auditing who has been trained and who has not and preliminary data suggests it is less than 100%
	
	b) Survey to be given in June
	
	c) TBD
	
	d) TBD
	
	e) TBD
	
	f) Reclassification Rate: 12%

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: $12K Contract for services (5800), $43K professional development for teacher stipends and substitutes (1000-1999) and employee benefits (3000-3999) (DDF 000) BSEP $55,000	Expense: $12K Contract for services (5800), $38K professional development for teacher stipends and substitutes (1000-1999) and employee benefits (3000-3999) (DDF 000) BSEP $50,000

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: $34K Teacher Leader stipends (1000-1999) and employee benefits (3000-3999) (DDF 000) 1000-1999: Certificated Personnel Salaries BSEP $33,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2.3S Provided 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.	Expense: $20K PLC Contracted services (5800), $20K Teacher hourly professional development and substitutes (1000-1999) and employee benefits (3000-3999) (DDF - 003) Supplemental $40,000	Expense: $4K PLC supplies and materials(4000-4999), $36K Teacher hourly professional development (1000-1999) and employee benefits (3000-3999) (DDF - 003) Supplemental $40,000

Action 4

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 recruitment supplies and materials (4000-4999) (DDF - 524) Supplemental $60,000	Expense: $55K Consultant Contract (5800), $0K Travel and conference (5200), $2K recruitment supplies and materials (4000-4999) (DDF - 524) Supplemental $57,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5S Provide a classified employee teacher credential pathway.	2.5S Provided a classified employee teacher credential pathway	Expense: $40K Contract services for classified employee teacher credential pathway (5800) (DDF 524) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $40,000	Expense: $40K Contract services for classified employee teacher credential pathway (5800) (DDF 524) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $40,000

Action 6

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: $954K Certificated salaries (1000-1999) and employee benefits (3000 - 3999), $3K ELD supplies and materials (4000-4999) (DDF - 529) 1000-1999: Certificated Personnel Salaries Supplemental $957,026	Expense: $945.1K Certificated salaries (1000-1999) and employee benefits (3000 - 3999), $6K ELD supplies and materials (4000-4999), $69K online software licenses (5800) (DDF - 529) Supplemental $1,020,100

Action 7

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: $55K Certificated salaries (1000 - 1999) and employee benefits (3000 - 3999) (DDF - 529) 1000-1999: Certificated Personnel Salaries Supplemental $55,000	Expense: $55K Certificated salaries (1000 - 1999) and employee benefits (3000 - 3999) (DDF - 529) 1000-1999: Certificated Personnel Salaries Supplemental $50,200

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.

2.1 Cultural Competency Academy for Certificated Staff

- The district has continued to support certificated teachers to participate in a three full-day academy that will provide participants with foundational knowledge for infusing culturally responsive practices into their work with students, families, and co-workers. Several classified staff have also participated this year.

Academy 1: Exploring the Influence of Culture on Individual Identity and the Schooling Experience

Academy 2: Examining the Influence of Power and Privilege on the Educational Process

Academy 3: Discovering Culturally Responsive Pedagogy and Practices to Facilitate Learning

2.2 Equity Teacher Leaders at each K-8 Site

- The Equity Teacher Leaders met monthly with the Coordinator of Professional Development to collaborate on the strategies and best practices for addressing cultural competence at their respective sites. Each equity teacher leader is required to go back to their sites to do monthly PD based on the current focus area, however, some have reported challenges on getting regular time on the schedule. Some sites have a monthly time allotted, or weekly, but often other items were prioritized.

2.3S Professional Learning Communities (PLCs)

- For the 3rd year of PLC implementation, the district has shifted to providing summer PD for elementary and middle school leadership teams the week after school is out. Elementary schools will be able to send up to 5 teachers per site and middle schools up to 7 teachers per site to attend 2 workshops. In the workshops, teachers will analyze end of year student data ad develop a plan to lead and build collaborate PLC teams at their site next school year.

2.4S Consultant to Attract and Retain Teachers of Color

- The consultant has continued to meet with teacher of color consistently to gather information about the support that they need as they experience teaching in this district. With the CTC Teacher Pathway Grant, the district has 12 participants of color. The consultant has also been examining the interview tools and hiring practices at sites to compile questions and best practices to work towards eliminating cultural bias that may exist in the current process.

2.5S Classified Employee Teacher Pathway

- The district currently has one classified employee who is working towards their credential at a local university. Although the intent was to have at least 3-5 more in this cohort, many initial candidates were unable to currently commit to a teacher credential program.

2.6S ELD Teacher Coaches at each K-8 site

- EL teacher FTE allocation was based on number of ELs at sites. A large focus this year was the transition from CELDT to ELPAC. Teachers had training as well as support from the district testing TSA and ELD TSA to implement the ELPAC. The district has also collected data on the different models of ELD at the elementary schools. The sites are largely focused on designated ELD supports, however, the upper grades as most sites have integrated support provided by the EL teacher. PD sessions this year have had focus in both math and literacy ELD integration.

2.7S ELD TSA TK-8

The ELD TSA has largely overseen the transition from CELDT to ELPAC this year. In conjunction with that change, the TSA has planned and implemented the new ELD report card supplement. Feedback from some parents were largely positive, with lots of appreciation about having more details about the type of support that their student is receiving. There has been a lot of collaboration between content area TSAs as well as SpED and DigiTech TSAs to include other tools like the Google Read and Write App to incorporate more technology and other modes of support for EL students.

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

2.3S Professional Learning Communities (PLCs)

- Since the PLC PD is happening during the summer, effectiveness will be measure with a pre-post survey and follow-up throughout the school year of implementation at sites.

2.4S Consultant to Attract and Retain Teachers of Color

- The biggest shift this year is the hiring timeline being moved up nearly 2 weeks. In this vain, the consultant has followed up with several candidates of color that have previously applied to make them aware of vacancies. The consultant is then connecting principals with candidates who fit their openings. At BHS specifically, the admin team is observing all student-teachers to gather information on whether they would be a good fit to expand the pool of candidates of color. Although there has been more teacher of color considered for positions and hired compared to past years, because they are the most recently hired, retaining can be difficult solely on probationary status.

2.5S Classified Employee Teacher Pathway

- While there is currently only one teacher in this pathway, coupled with the CTC Grant, the district hopes to have over 15 classified staff earn their teaching credentials to become eligible candidates for teaching positions in our district upon completion.

2.6S ELD Teacher Coaches at each K-8 site

- District ELs are continuing to reclassify at a higher rate than the county and state averages, however, program implementation varies at sites. The data suggests that sites that have a hybrid program of designated ELD and push-in support in the upper-elementary grades were the most successful models based on the EL population at the sites. ELD teachers received more PD this year on how to support the integrated ELD model.

2.7S ELD TSA TK-8

- The ELD TSA helped to bridge gaps between Special Education this year, especially with the implementation of ELPAC and cleaning up the process for VCCALPS (Ventura County Comprehensive Alternate Language Proficiency Survey for ELs with IEPs). The TSA honed in on the what the implementation models were at the sites and collaborated consistently with content-

level TSAs and the Coordinator of Professional Development to assure that classroom teachers and support staff were getting PD around integrated ELD.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

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

2.3S Professional Learning Communities (PLCs)

- PLC PD has been discontinued as sites have received multi-year training and support for site-based implementation

Annual Update

LCAP Year Reviewed: **2017-18**

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

Actual

Expected	Actual

Metric/Indicator
a) The percentage of K-5 students in the significant subgroups scoring at a 3 or higher in the Social-Emotional Domains will increase by 5% annually (School Climate 6c)
 	
   • Elementary Report Card
 	
b) The percentage of the cohort of students in Grades 5, 7, 9 and 11 reporting school connectedness will increase by 5% overall and for significant subgroups (School Climate 6c)
 	
   • California Healthy Kids Survey (CHKS)
 	
c) The number* of students who are chronically absent (more than 18 days) will be reduced by 7% or more each year overall and 15% or more annually for African American students (Pupil Engagement 5b) *Number will be adjusted based on enrollment
 	
   • Daily Attendance Report
 	
d) The School Attendance Rates will grow annually by 2% to be 98.6% or greater (Pupil Engagement 5a)
 	
   • Annual P2 Attendance Report
 	
e) The number* of middle and high school African American students who are suspended or expelled at least once will be reduced each year by at least 15% of students (School Climate 6a, 6b)
 	
   • Annual State Suspension Report
 	
f) 75% or more families who identify as Socioeconomically Disadvantaged (SED), with children who are ELs, African-American, Latino or Students with Disabilities will report a
	a) K-5 Students Social-Emotional Domains
	All: 79.5% (+0.5)
	Unduplicated: 70.9% (+1.2)
	non-Unduplicated: 84.5% (+0.1)
	Black/AA: 60.1% (+2.7)
	Latino: 79.1% (+0.6)
	White: 84.2% (-1.1)
	EL: 75.1% (+4.0)
	SED: 73.7% (+2.6)
	SwD: 53.2% (+1.2)
	MKV: 46.0% (+1.3)
	
	b) Available in Fall
	
	c) Available in Fall
	
	d) 95.9% (+.56)
	
	e) Available in Fall
	
	f) (baseline data based on revamped survey)
	I feel a part of the community at this school (Strongly Agree & Agree)
	Black/AA: 72.4%
	Latino: 77.5%
	White: 78.1%
	SED: 76.6%
	Spanish-Speaking at home 78.7%
	(all self-reported demographics)
	
	(baseline data based on revamped survey)
	I do not feel a sense of belonging with my child(ren)'s school community
	(Frequent barriers of family engagement section of survey)
	Black/AA: 5.6%
	Latino 7.6%
	White: 4.5%
	SED: 4.7%
	Spanish-Speaking at home: 9.8%
	
	(baseline data based on revamped survey)
	g) Participation: 1669 total
	Black/AA: 200
	Latino: 239
	White: 1223
	SED: 193
	Spanish-Speaking at home: 61
	(all self-reported demographics)
	
	h) Logged connections by Family Liaisons

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
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) 4000-4999: Books And Supplies Base $6,000	Expense: $6K Toolbox support materials (DDF 000) 4000-4999: Books And Supplies Base $6,500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	3.2S Provided 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.	Expense: $290K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 523) 1000-1999: Certificated Personnel Salaries Supplemental $290,000	Expense: $275K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 523) 1000-1999: Certificated Personnel Salaries Supplemental 275,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3S Provide professional development for Middle School RJ Counselors and TK - 8 Positive School Climate Teacher leaders on Restorative Practices	3.3S Provided professional development for Middle School RJ Counselors and TK - 8 Positive School Climate Teacher leaders on Restorative Practices	Expense: $15K Contract for services (5800) (DDF 525) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $15,000	Expense: $15K Contract for services (5800) (DDF 525) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $15,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	3.4S The contract was shifted to allocate PD and other restorative support for 3 elementary school sites based on need. The 3rd site was added after their CEC class closed and students and staff needed more tools and resources to transition.	Expense: $25K Contract for Services (5800) (DDF - 525) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $25,000	Expense: $25K Contract for Services (5800) (DDF - 525) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $25,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual 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	Expense: $430K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 000) 1000-1999: Certificated Personnel Salaries Special Education $430,000	Expense: $438K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 000) 1000-1999: Certificated Personnel Salaries Special Education $438,000

Action 6

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: $307K Certificated Counselor salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 525) 1000-1999: Certificated Personnel Salaries Supplemental $307,000	Expense: $305K Certificated Counselor salaries (1000-1999) and employee benefits (3000 - 3999) $2K supplies and materials (4000-4999) (DDF - 525) 1000-1999: Certificated Personnel Salaries Supplemental $313,626

Action 7

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: $120K Contracts for services (5800), $24K Certificated counselor salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 995) Supplemental $144,000	Expense: $106K Contracts for services (5800), $38K Certificated counselor salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 995) Supplemental $144,000

Action 8

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 services that are aligned with our district practices	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 services that are aligned with our district practices	Expense: $137.29K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 532) 1000-1999: Certificated Personnel Salaries Supplemental $137,295	Expense: $69K Certificated salaries (1000-1999) and employee benefits (3000 - 3999), $8.7K supplies and materials, $59.9K consultant contracts (5800) (DDF - 532) Supplemental $137,600

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	3.9S Implemented 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	Expense: $30K Contracts for services (5800) (DDF - 211) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $30,000	Expense: $30K Contracts for services (5800) (DDF - 211) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $30,000

| positive behavior as they learn how to make better choices and take responsibility for their lives. | positive behavior as they learn how to make better choices and take responsibility for their lives. | | |

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	3.10S Provided 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.	Expense: $70K Classified salaries (2000-2999) and employee benefits (3000-3999) and/ or consultant contract (5800) (DDF - 525) Supplemental $70,000	Expense: $0K Classified salaries (2000-2999) and employee benefits (3000-3999), $70K consultant contract (5800) (DDF - 525) Supplemental $70,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.11S Provide coordinators for family engagement for all TK - 5 schools and BHS to partner with parents and guardians to support their children's education through collaborative connections and referrals to school and community resources.	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 referrals to school and community resources.	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 Supplemental $315,000	Expense: $314K 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 Supplemental $316,525
		Expense: $356.37K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999) (DDF 534) 2000-2999: Classified Personnel Salaries BSEP $356,366	Expense: $356.37K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999) (DDF 534) 2000-2999: Classified Personnel Salaries BSEP $354,600

Action 12

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

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.	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.	Expense: $35K for Certificated Teacher Leader Stipend and (1000-1999) and employee benefits (3000 - 3999) (DDF 995) 1000-1999: Certificated Personnel Salaries Supplemental $35,000	Expense: $27K for Certificated Teacher Leader Stipend and (1000-1999) and employee benefits (3000 - 3999), $8K for PD supplies and materials (4000-4999) (DDF 995) 1000-1999: Certificated Personnel Salaries Supplemental $35,000

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 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.	Expense: $125K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999) (DDF:523) Supplemental $125,000	Expense: $0K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999) (DDF:523) 2000-2999: Classified 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.

3.1 Toolbox Social-emotional Curriculum

- The district was able to secure .2FTE this year to re-up the Toolbox program. 25 Returning teachers who were never trained during the absence of a trainer or needed a refresher, who offered a training in the fall. All new teachers received Toolbox training during the new teacher training. The fall PD day also had a more in-depth session that teachers could sign-up for by choice, as well as refresher trainings for teachers on collaboration days, and office hours for people to reach out if they need

help. The TSA overseeing the training and implementation of Toolbox has been working with the School Climate Teacher Leaders to assess what the site needs are.

3.2S Interventions Counselors at BHS (3.0FTE)

- The addition of the third intervention counselor was crucial for the transition of the 10th grade focal students to the 11th grade. . Having the third intervention counselor allowed the 11th grade focal students to have a level of support that past 11th grade focal students did not have. A continued challenge is the number of non-focal students that drop-in for crisis/mental health counseling because the health center was not offering support 1st - 4th periods for a large part of the school year.

3.3S Restorative Practices Professional Development

- Site RP-related staff (RJ Coordinators, RJ Counselors, School Climate Teacher Leaders) have had the opportunity to receive professional development throughout the year to create systems and culture around restorative practices at their school sites.

3.4S Restorative Practices for BTA

- In lieu of contracting with SEEDS, BTA led their own charge in providing alternatives to suspension based on prior training.

The contract was shifted to allocate PD and other restorative support for 3 elementary school sites based on need. The 3rd site was added after their CEC class closed and students and staff needed more tools and resources to transition.

3.6S RJ Counselors at the Middle Schools

- The RJ counselors continued to work with their focal students as well as providing PD for site staff. All of the counselors have put different affinity groups together at their sites based on need. King started a Justice Council where the council supported students who had infractions within the community that could be restored as well as a group for ELs who have been impacted by war/civil unrest in their countries. Longfellow started a young men's group and a leadership class made of focal students. Willard also has a leadership class designed specifically for focal students. Teacher coaching and staff PD have been a large part of their work this year as sites work towards building the capacity of all staff to around restorative practices. Outside of the ad hoc needs that come up around specific incidents or events, there has been a concerted effort to do all-staff trainings and community building workshops to shift the culture of the sites.

3.7S Behavioral Health TK-5, BTA

- Contracts with BACR, CPI, and Lifelong have continued working with elementary schools Ever Forward started at Washington and Longfellow with a focus on African-American boys' groups. Surveys have gone out to sites to better understand what contracts may have more positive feedback than others.

3.8S Coordination of School Based Services

- The new coordinator has been overseeing all mental health and trauma-informed practice contracts for our TK-8 sites. The depth ad breadth of the services at each site is being examined to assure that appropriate resource allocation is happening based on need and fit. The coordinator worked closely with the RJ counselors as well as the school climate teachers. Under the coordinator's prevue this year has been pulling instructional and social /emotional well-being practices to create a BUSD Multiple Tiers of Student Support (MTSS) Guide.

3.9S Bay Area Peacekeepers

- This year there are two different sessions for BAPK. The leadership session hosts students grades 8th through 12th, whereas the more traditional program has been for grades 4th through 7th. They are both educational programs that promotes healthy relationships, positive life choices and academic success. The program itself has been extremely flexible this year to improve attendance and community, switching where and when the program was going to be held for the high schoolers since many were not attending at the original location.

3.10S RJ Coordinator at BHS

- With the addition of a second restorative practices coordinator, services to teachers and students have been able to expand this year. Community building, circles, and professional development with teachers has been able to have a wider reach. With increased coordination, systems have been able to be developed for students and staff to request support in resolving conflicts as well as keep track of data to inform areas of needs and support.

3.11S Site Coordinators for Family Engagement

- Family liaisons have continued to support both district and site initiatives. There has been a focus on unduplicated students who are chronically absent and after the district was identified for technical assistance for McKinney-Vento (MKV) students, a

more consistent collaboration with the MKV counselor was initiated. The family liaisons have been a critical partner in connecting students/families with a variety of site and district programs, like Ramp Up, Summer School, Tutoring, etc. This year, they oversaw the First Annual Oratorical Festival, engaging students across the district.

3.12S School Climate Teacher Leader

- The School Climate Teacher Leaders have been meeting monthly with both the Toolbox coordinator and the Coordinator of School Based Services to articulate particular site needs and district-wide goals to ensure more consistent PBIS implementation. There has been a large focus on RJ and Toolbox, based on an informal evaluation of site-based social-emotional curricula implementation.

3.13S African-American Success Manager

- Because this is a classified management position, it was required to be approved through the personnel commission, which lasted The new hire is slated to start in July 2018.

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

3.1 Toolbox Social-emotional Curriculum

- Because the curriculum lost it's oversight in the last year, this year has been a process evaluating the needs around implementation. After sending out a site survey, they learned that each site had different staff leading the charge (principal, school climate teacher leader, classroom teacher, etc.), with a large variance in level of implementation. Some sites had weekly announcements and focus on an aspect of the curriculum, where as some left it up to the teacher. District plans to create a structure for sties to work off of for more consistent implementation across sites to be able to effectively measure the impact.

3.2S Interventions Counselors at BHS (3.0FTE)

- The addition of the third intervention counselor was crucial for the transition of the 10th grade focal students to the 11th grade. At the end of the 1st semester, BHS had retained 45 or 85% of the students who have started the semester (53), with 8 still enrolled within the district at BTA. At both the 9th and 10th grades, there was a 98% retention rate of the focal students from the beginning of the school year, with a 90% retention within BUSD from the original cohort of 10th graders from the 2016-17 school year. Having the third intervention counselor allowed the 11th grade focal students to have a level of support that past

11th grade focal students did not have. The FTE for the third intervention counselor will be used for the LEAP (Learn, Engage, Accelerate, Persist) classes in the U9 (universal 9th grade), however, the district has committed to retain the third intervention counselor using other funds. Each focal student had at least 4 individual counseling sessions in Semester 2 alone, with the average being 13 direct service sessions per student. Non-focal students with needs received an average of 7 sessions per student. Of the 89 9th grade focal students they received over 1500 direct contacts from their intervention counselor, which does not include contact with parents or consultation with other site staff regarding the focal students. The district anticipates that the retention data for the 11th grades will improve as they will continue to have the support next year, unlike past years.

3.3S Restorative Practices Professional Development

- Site RP-related staff (RJ Coordinators, RJ Counselors, School Climate Teacher Leaders) have been taking their PD into action at their sites by trying to build the capacity of other site staff to instill a school culture focused around RP both in and out of the classrooms.

3.6S RJ Counselors at the Middle Schools

- The RJ counselors continued to work with their focal students as well as providing PD for site staff. All of the counselors have put different affinity groups together at their sites based on need. King started a Justice Council where the council supported students who had infractions within the community that could be restored as well as a group for ELs who have been impacted by war/civil unrest in their countries. Longfellow started a young men's group and a leadership class made of focal students. Willard also has a leadership class designed specifically for focal students. Teacher coaching and staff PD have been a large part of their work this year as sites work towards building the capacity of all staff to around restorative practices. Outside of the ad hoc needs that come up around specific incidents or events, there has been a concerted effort to do all-staff trainings and community building workshops to shift the culture of the sites.

3.7S Behavioral Health TK-5, BTA

- Behavioral health contracts have continued to support students at the site level, specific to site needs. Two site have continued to use district behaviorists at their sites in lieu of outside contracts. Although each contract provider has their strengths and areas of improvement, taking steps to consolidate contracts is a challenge since many of the agencies do not have the capacity to serve all of our 11 elementary school sites. Also taking into consideration the rising cost of the contracts

and the higher need of behavioral health services, the Coordinator of School-Based Services is researching how the district can assure that students needs are still being met.

3.8S Coordination of School Based Services

The new coordinator has been overseeing all mental health and trauma-informed practice contracts for our TK-8 sites. The depth ad breadth of the services at each site is being examined to assure that appropriate resource allocation is happening based on need and fit. The coordinator worked closely with the RJ counselors as well as the school climate teachers. Under the coordinator's prevue this year has been pulling instructional and social /emotional well-being practices to create a BUSD Multiple Tiers of Student Support (MTSS) Guide.

3.9S Bay Area Peacekeepers

- This year there are two different sessions for BAPK. The leadership session hosts students grades 8th through 12th, whereas the more traditional program has been for grades 4th through 7th. They are both educational programs that promotes healthy relationships, positive life choices and academic success. The program itself has been extremely flexible this year to improve attendance and community, switching where and when the program was going to be held for the high schoolers since many were not attending at the original location.

3.10S RJ Coordinator at BHS

- This spring semester focused on both community building and responding to harm. They were able to take 35 cases this semester, which brought the number of referred cases to 80, with 55 of the cases resolving with a restorative process. Cases that are not documented as resolving with RJ either could not move forward at all or were resolved informally with the parties. Nearly 140 students have been referred for some form of restorative intervention this year. Of this number, 15 were referred more than once. The 140 students breaks down to 80 cases being referred and about 50 being addressed through restorative processes. Many requests for intervention that were unable to be resolved with RP and transferred to OCI and with the hand off, some cases' resolutions were not documented. Admin and teachers are able to submit requests for restorative interventio. The coordinators will be working the the LCAP Evaluator next school year to build out a data system in Illuminate so the district can have demographic data to continue to allocate appropriate resources towards Restorative Practices.

3.11S Site Coordinators for Family Engagement

- Although the family liaisons made about 8% less direct contacts with families this year, they have been able to be more focused on the student groups that the model was intended to serve, being unduplicated, Black/African-American, Latino, and students with disabilities. With the district on technical assistance for McKinney-Vento (MKV) students, they also more formally partnered with Student Services to be assured they had more contact with those students at their sites. On average, they had more contact with the MKV students that other student groups (Overall 3.2 Contacts, Black/AA 4.3, Hispanic 2.7, Unduplicated 3.5, MKV 5.7, Chronically Absent 4.4). With an increased focus on both MKV and students who have historically been chronically absent, the nearly 60% of their contacts with families have been to connect them with services within the district and community to aid in transportation and other needs. The district family engagement and school climate revealed data that many parents do not know who their family liaison is, so the LCAP evaluator will work with the Family Engagement office to share data by site to work on an improved system of PR.

3.12S School Climate Teacher Leader

- After building a strong foundation as a team with the facilitation of the Coordinator of School-Based Services, the teacher leaders met with their principals and other site leaders to set priorities for the 18-19 school year. Like other stipend-based site teacher leader roles, having time in staff meetings and other school-wide venues has been a challenge with other competing agenda items.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.13S African-American Success Manager

- Because the classified position had to go through the personnel commission, the position was unable to be posted until the school year was well under way. The position has been filled, however, the manager is unable to start until July.

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.

Changes to Actions/Services

3.2S Interventions Counselors at BHS

- Retaining 3.0FTE, however, funding source for 1.0FTE shifted out of supplemental funding due to new action 3.15S (LEAP class in universal 9th grade at BHS where unduplicated students will receive extra academic and behavioral supports).

3.7S Behavioral Health TK-5, BTA

- Increased allocation per site due to increased need

3.8S Coordination of School Based Services

- K-8 position remains at .5FTE, adding 9-12 .5FTE due to increased need of coordination at BHS

3.10S RJ Coordinator at BHS

- Adding a 1.0FTE based on need and ending contract and position shifting to an employee position, totaling a 2.0FTE

3.16S McKinney-Vento (MKV/Homeless) Students - Systems of Support

- The district is on technical assistance for our MKV students for the two academic indicators as well as the graduation indicator on the California School Dashboard. While partnering with the Alameda County Office of Education (ACOE), the district identified the need to build out an improved system of identification, follow up, and assuring that the MKV students have access to both academic and family resources.

Annual Update

LCAP Year Reviewed: **2017-18**

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	Actual
Metric/Indicator 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. • Annual Update b) All annual supplemental expenditures will be accounted for in the expenditure report included in the Annual Update. This review will include an update on expenditures from both the actions and services that include the letter S (supplemental), as well as the personnel variance and LCAP contingency embedded within the action and/or service. • Annual Update	a) Based on the annual review of the expected measurable outcomes, the evaluation process included a review of key indicators with each stakeholder group and the Board of Education following the timeline included in the Appendix. The Annual Update served as the Evaluation Tool and actions, services and indicator progress were included as part of the review. If there were any indicators needing immediate action, they were included as an agenda item at the meeting immediately following the data finding. b) All annual supplemental expenditures were accounted for in the expenditure report included in the Annual Update. This review included an update on expenditures from both the actions and services that include the letter S (supplemental), as well as the personnel variance and LCAP contingency embedded within the action and/or service.

Actions / Services

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
4.1S Provide on-going monitoring of the LCAP Plan through the use of a full-time LCAP Evaluator and	4.1S Provided on-going monitoring of the LCAP Plan through the use of a full-time LCAP Evaluator and	Expense: $100K Certificated salary and employee benefits (3000-3999), $21K classified	Expense: $77K Certificated salary and employee benefits (3000-3999), $7.9K classified

| additional support services that will include the qualitative and quantitative review of each action and/or service through the annual update | additional support services that will include the qualitative and quantitative review of each action and/or service through the annual update | hourly (2000-3999), and $10K contracted services (5800) (DDF - 535) 1000-1999: Certificated Personnel Salaries Supplemental $131,070 | hourly (2000-3999), $3.1K supplies and materials (4000-4999), and $15.5K contracted services (5800) (DDF - 535) Supplemental $103,527 |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual 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 $294,894	Expense: Indirect Cost Reserve, Object code 7340 (DDF 000) 7000-7439: Other Outgo Supplemental $294,894

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.

4.1S

- In the absence of the Director of Research, Evaluation, and Assessment for the majority of the school year, the LCAP Evaluator had the opportunity to work more directly with stakeholders groups and site leaders and staff to fine-tune some data-tracking systems for a variety of programs and services. The Evaluator collaborated with programs that previously have had a challenge gathering effectiveness data and a systematic way.

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

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

4.1S

- The LCAP Evaluator has supported many programs and services to take their data tracking either digital or from the Google Suite to Illuminate so that the outcomes can be evaluated by demographics, site, etc. to change course or spread best practices across sites and other programs.

4.2S

- Continues to provide oversight and implementation of the LCAP

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

4.1S LCAP Evaluation

- Inconsistent classified support for evaluation and step/column placement of LCAP Evaluator

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.

N/A

Annual Update

LCAP Year Reviewed: **2017-18**

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 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected   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

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.

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.

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.

Stakeholder Engagement

LCAP Year: **2018-19**

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), the District English Learner Advisory Committee (DELAC), the Education Advisory Committee (EAC) and student focus groups. The meetings provided the stakeholders with an overview of local and state student achievement data and updates on LCAP-funded Actions and Services. This was provided with the goal of creating opportunities for the participants to provide ongoing inquiry and feedback on the services, actions and goals of the Local Control Accountability Plan (LCAP). Community members, parents, educators and students were also provided with numerous opportunities to learn about the Local Control Funding Formula (LCFF).

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 representive of this student group. At its first meeting of 2017-18, 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 31 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 14. 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 April 25, 2018, LCAP Recommendations for Early Approval and Discontinuance of Actions and Services, as well as the draft Executive Summary, were submitted to the Board. 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. This year, while moving to the new template, all priorities were analyzed as Annual Measureable Outcomes in the Annual Update Section of the LCAP. The staff worked collaboratively with the stakeholder groups to create a data-reporting calendar for 2017-18 that provided periodic checkpoints regarding the effectiveness of each action and service in meeting the needs of the targeted students. New to the calendar for 2017-18 will be an identified staff person who will be responsible for ensuring intended implementation of the specific action or service. This will ensure that the services are being implemented with fidelity at each school. The data analysis had the following highlights: African American students and Students with Disabilities were underperforming in English Language Arts and Mathematics. Additionally, these two subgroups had a lower graduation rate than their white classmates.

Parent Advisory Committee (PAC)

Meeting Date Item

10/19/2017 Orientation

11/16/2017 Introduction, LCAP Overview, Data Utilization, Establish calendar and topics for remainder of the year

01/18/2018 LCAP Update Goal 1, Group review of LCAP actions and services by goal

2/15/2018 K-5 Math Instruction and Intervention, LCAP Update Goals 2 and 3, Presentation/Discussion LCAP Process and Policy

03/15/2018   Academic Data Update, District Demographic Update, Recommendation on Programs to Discontinue, Recommendation on New Services and Actions

04/12/2018 Extended Learning Task Force, Mayor's Office Education Data

04/19/2018 Data Updates for Goals 1, 2, and 3, Services recommended to be continued, increased or discontinued, New services recommended

05/17/2018 Proposed new actions for 2018-2019

05/31/2018 . Reviewed proposed new actions and services, changes to BP 0460 and created comments for submission to Dr. Evans

District English Learner Advisory Committee (DELAC)

Meeting Date Item

11/27/2017 Orientation, Introduction, LCAP Overview and Progress Indicators, Community Building and Information Gathering

12/11/2017 ELPAC Practice Test, EL Information Gathering

01/22/2018 LCAP Update, ELPAC Follow-Up, Information Sharing/ELAC Committee Reports

02/26/2018 ELPAC Follow-up/Draft Feedback, Math Workshop Survey, Information Sharing/ELAC Committee Reports

03/19/2018 Math Presentation, ELPAC Written Feedback, Discussion of Seal of Biliteracy Changes and Proposal

04/23/2018 Interim Redesignation Information, ELPAC Update, ELAC Successes and Challenges

05/14/2018 BHS Math, 2018-19 EL Master Plan Update

06/04/2018 End of year wrap-up

Education Advisory Committee (EAC)

Meeting Date Item

11/13/ 2017 Introduction, LCAP Overview, Data Utilization, Establish calendar and topics for remainder of the year

01/08/2018 LCAP Update Goal 1, Group review of LCAP actions and services by goal

02/12/2018 K-5 Math Instruction and Intervention, LCAP Update Goals 2 and 3, Presentation/Discussion LCAP Process and Policy

03/12/2018 Academic Data Update, District Demographic Update, Recommendation on Programs to Discontinue, Recommendation on New Services and Actions

04/09/2018 Data Updates for Goals 1, 2, and 3, Services recommended to be continued, increased or discontinued, New services recommended

05/14/2018 Proposed new actions for 2018-2019

06/06/2018 . Reviewed proposed new actions and services, changes to BP 0460 and brainstormed potential actions and services for unspent funds

Board of Directors (BOD)

Meeting Date Item

10/11/2017 Additional LCAP Supplemental Funds Proposal for 2017-18, Information: PAC Members and Meeting Schedule

01/24/2018 LCAP Implementation Update

03/14/2018 LCAP Recommendations Discussion, Revised LCAP Policy for First Reading

04/25/2018 LCAP Recommendations for Early Approval and Discontinuance of Actions and Services

05/09/2018 . LCAP draft Plan and Executive Summary presented

Student Focus Group – Middle School

02/13/2018 Focus Group - Longfellow

02/22/2018 Focus Group - King

03/15/2018 Focus Group - Willard

Student Focus Group – High School

03/12/2018 Focus Group - BHS

03/26/2018 Focus Group - BHS

03/26/2018 Focus Group - Berkeley Technology Academy

Secondary Student Survey (AVID and Bridge Students)

231 - respondents

Superintendent's Cabinet

Meeting Date Item

08/08/2017 Cabinet Retreat - LCAP Overview

10/17/2017 LCAP Staffing Update

02/06/2018 LCAP Staff Recommendations

03/20/2018 LCAP Draft One with Staff recommendations and Technical Assistance with ACOE

05/01/2018 LCAP - Finalize new position descriptions

05/29/2018 LCAP recommendation for additional funding per May revised State budget

2017-18 Annual Update

In the past year, the District continued the engagement process by meeting with the stakeholder groups as follows: The members of the Parent Advisory Committee (PAC) met a total of seven times, the District English Learner Advisory Committee (DELAC) six; and the Education Advisory Committee (EAC) five. The Student Focus Groups at each of the middle schools were especially helpful in providing specific information regarding the impact of LCAP-funded services and actions such as AVID, Bridge, Restorative Practices and the behavioral health partnerships. More meeting dates were scheduled for May and June of 2016 through the final approval process. These groups were provided with quantitative as well as qualitative data and heard from student speakers and district staff who were implementing the actions and services developed under the LCAP.

Impact on LCAP and Annual Update

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

During 2017-2018

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:

We held a Mid-Year LCAP Data Meeting on April 19, 2018 that served as a way to inform, engage, and answer questions from the attendees: parents, students, teachers, principals, staff, community partners, and community organizations. The Superintendent provided an informative LCFF/LCAP presentation that highlighted the LCAP funded Actions and Services being implemented at the school sites in 2017-18. All materials for this meeting were provided in English and Spanish. There was targeted outreach to EL Families and Families of the Targeted Services to attend the meeting. This information was used to revise 2018-19 priorities in the LCAP.

PAC

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

EAC:

This year the Education Advisory Committee represented teachers, support staff and administrators in the review and development of the LCAP as it changed from 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. LCAP Actions and Services were discussed at four of the meetings. The information was presented in English and Spanish. At these meetings families were provided with an overview of the LCAP Supplemental Funding Budget, updates on actions and services such as AVID, ELD, RTI2, Literacy Coaches, Behavior Health, and RP. At the May Meeting, the proposed budget for 2018-19 will be shared along with the changes in recommended actions and services. The committee members will be given an opportunity to ask questions and give their feedback, which highlighted their support of ELD, AVID and High School Bridge.

Board of Directors:

RtI2 Update, EL Instructional Program Update, Student Data Update, LCAP Implementation Update, LCAP Study Session: focused on creating parameters for the development of the 2017-18 LCAP. The Board reviewed the LCAP and overall budget for 2017-18 and provided general directions for the staff to incorporate into the LCAP and 2017-18 Budget.

Student Advisory Group Middle School/ High School:

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

Superintendent's Cabinet:

The Superintendent's Cabinet served as the team leading the work in the Berkeley Unified School District. During the year, the LCAP Actions, Services, Budgets, and Evaluation processes were reviewed by the team prior to any Board meeting to assure that the Cabinet reviewed and discussed best practices for Unduplicated Students within the three targeted goals. The Superintendent and the local tax measure used the LCAP goals and action steps as a base to drive key initiatives in the district.

Education Services Directors:

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

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

2017 -18 Annual Update

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 academic and graduation indictors. However, because this subgroup is so small per grade level, it is challenging to show discrete data. DELAC also requested math data, with the breakdown for Reclassified Fluid English Proficient (RFEP) and Initially Fluid English Proficient (IFEP) within the EL student group.

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. Literacy Sources: The Urgency of Now, Schott Foundation for Public Education

Identified Needs based on Performance Gaps on California State Dashboard

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

See Appendix J For full list of Research, Educational Theory and Appendix K for Baseline Data-Crosswalk for full resource of Research and Links to Data7

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a) Teachers are appropriately assigned and fully credentialed • Credential Report from California Longitudinal Pupil Achievement Data System (CALPADS) • (Basic 1a) b) Sufficient access to the standards-aligned instructional materials • School Accountability Report Cards (SARC) • (Basic 1b)	a) CALPADS Credential Report - 100% b) SARC - 100% c) SARC - 100% d) PD Sign-ins and Survey - 90% e) New in 2017- 18 f) All: 80%, EL: 38%, SED: 54%, AA: 48%, Latino: 61%, SwD: 31% g) All: 62%, EL: 26%, SED: 33%, AA: 22%, Latino: 42%, SwD: 20%	a) CALPADS Credential Report - 100% b) SARC - 100% c) SARC - 100% d) PD Sign-ins and Survey - 100% e) Teacher Survey - 80% f) 3rd Grade TCRWP Reading Proficiency All 80% EL: 43%, SED: 59%, AA: 53%, Latino: 66%, SwD: 36%	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%	a) CALPADS Credential Report - 100% b) SARC - 100% c) SARC - 100% d) PD Sign-ins and Survey - 100% e) Teacher Survey - 90% f) 3rd Grade TCRWP Reading Proficiency

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
c) School facilities are maintained and in good repair • SARC • (Basic 1c) d) ELA, Math and Science Teachers will be trained and implementing CCSS/NGSS • Professional Development Sign-in Sheets and Survey • (State Standards 2a) e) Teachers will report site-level support in implementation of the state standards • Teacher School Climate Survey • (State Standards 2a) f) 3rd Grade reading proficiency • Local CCSS Reading	h) All: 53%, EL: 10%, SED: 31%, AA: 14%, Latino: 36%, SwD: 7% l) ELA - All: 69%, EL: 12%, SED: 46%, AA: 42%, Latino: 50%, SwD: 24% Math - All: 50%, EL: 13%, SED: 4%, AA: 19%, Latino: 27%, SwD: 4% j) All: 78% (661) Black/AA: 15% (10) Latino: 83% (133) White: 88% (264) ELs: 76% (73) Unduplicated: 60% (143) Non-Unduplicated 85% (518) k) UC/CSU AA: 35%, Latino: 64%, SED: 48%, EL: 26%, SwD: ** CTE N/A to date	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	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	All: 80% EL: 53%, SED: 69%, AA: 63%, Latino: 76%, SwD: 46% 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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Assessment (TCRWP) g) 3rd Grade ELA Proficiency • SBA Performance Level in ELA • (Pupil Achievement 4a) h) 8th Grade Math Proficiency • SBA Performance Level in Math • (Pupil Achievement 4a) i) 11th Grade college preparedness • SBA Performance Level in ELA and Math through the Early Assessment Program (EAP)	IB N/A to date l) 2016 Graduation Cohort (Class of 2015) All: 87%, EL: 69%, SED: 82%, SwD: 72%, AA: 80%, Latino: 86%, White: 90% m) 2016 Drop-Out Cohort (Class of 2015) All: 11%, EL: 20%, SED: 14%, SwD: 16%, AA: 14%, Latino: 10%, White: 10% **Denotes n of less than 11	completion, IB Certificate UC/CSU AA: 35%, Latino: 64%, SED:48%, EL: 26%, SwD: ** CTE N/A to date IB N/A to date l) 2018 Graduation Cohort (Class of 2017) All: 90%, EL: 71%, SED: 84%, SwD: 74%, AA: 82%, Latino: 88%, White: 92% m) 2018 (Class of 2017) Drop Out rate and middle school drop out numbers • Less than 10% of graduating class	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	k) UC/CSU Eligibility, CTE Pathway completion, IB Certificate UC/CSU AA: 45%, Latino: 74%, SED: 58%, EL: 36%, SwD: ** CTE N/A to date IB N/A to date l) 2020 Graduation Cohort (Class of 2019) All: 90%, EL: 75%, SED: 88%, SwD: 78%, AA: 86%, Latino: 92%, White: 96% m) 2020 (Class of 2019) Drop Out rate and middle school drop out numbers

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• (Pupil Achievement 4a, 4g) j) Advanced Placement (AP) examinations passage • AP Tests • (Pupil Achievement 4f) k) UC/CSU Eligibility • Transcript Evaluation Service (TES) • (Pupil Achievement 4c, Pupil Outcomes 8, Course Access 7a, 7b, 7c) l) Graduation Rates • Graduation Cohort Report (State Targets) m) Graduating class dropout percentage and number of middle schoolers dropouts		• Less than 10 middle school dropouts	• Less than 10 middle school dropouts	• Less than 10% of graduating class • Less than 10 middle school dropouts

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• Dropout Cohort Report (State Targets) • (Pupil Engagement 5c, 5d)				

Planned Actions / Services

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

Action 1

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

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	2018-19 Actions/Services	2019-20 Actions/Services
1.1 Provide a culturally responsive Teacher Induction Program for all new first and second year teachers to ensure that	1.1 Provide a culturally responsive Teacher Induction Program for all new First and Second Year Teachers to ensure	1.1 Provide a culturally responsive Teacher Induction Program for all new First and Second Year Teachers to ensure

| they meet the necessary requirements to become appropriately credentialed. | that they meet the necessary requirements to become appropriately credentialed. | that they meet the necessary requirements to become appropriately credentialed. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$278,000	$278,000	$278,000
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: $120K BTSA Contract for services (5800), $38.5K Certificated salary (1000-1999) and employee benefits (3000-3999), $111.5K BTSA teacher hourly and mentoring stipend (1000-1999) and employee benefits (3000-3999), $2K Travel and conference (5200), $6K BTSA supplies and materials (4000-4999) (DDF - 014)

Action 2

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

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 | 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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	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 .	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 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$584,590	$203,800	204,838
Source	CCSS	CCSS	Base
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: $130K Certificated salaries (1000-1999) and employee benefits (3000-3999), $73.8K certificated hourly/ curriculum development (1000-1999) and employee benefits (3000-3999), $1K Classified salaries (2000-2999) and employee benefits (3000-3999) (DDF TBD)

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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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.	1.3 Provide on-going teacher and Administrator professional development (workshops, coaching, collaborative planning time) in Common Core English Language Arts standards and TCRWP curriculum (Reader's and Writer's Workshop). Secondary Teachers will work to incorporate Constructing Meaning for EL Students for both designated and integrated ELD. In addition, the ALD Class designed for Long-Term ELs at the Middle School will use AVID Excel to increase reclassification rates and/or progress on the ELPAC.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$140,000	$58,000	$58,000
Source	CCSS	CCSS	Base
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)	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)

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:
[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 TK - 8
[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	2018-19 Actions/Services	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	$542,230
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: $521.18K Certificated salaries (1000-1999) and employee benefits (3000-3999) (DDF - 017)	1000-1999: Certificated Personnel Salaries Expense: $531.6K Certificated salaries (1000-1999) and employee benefits (3000-3999) (DDF - 017)	1000-1999: Certificated Personnel Salaries Expense: $542.23K Certificated salaries (1000-1999) and employee benefits (3000-3999) (DDF - 017)
Amount	$886,000	$899,290	$926,269
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: $880K Certificated salaries (1000-1999) and 3000 - 3999: Employee Benefits, $6K supplies and materials (4000-4999) (DDF - 017)	1000-1999: Certificated Personnel Salaries 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 Expense: $909.26K Certificated salaries (1000-1999) and 3000 - 3999: Employee Benefits, $8K supplies and materials (4000-4999),$9K online software subscriptions and licenses (5800) (DDF - 017)

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

Action 5

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

Students to be Served:
(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	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	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	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	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	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)	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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$221,634	$225,720	$230,234
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: $221.63K Certificated salaries (1000-1999) and employee benefits (3000-3999) (DDF - 522)	1000-1999: Certificated Personnel Salaries Expense: $225.7K Certificated salaries (1000-1999) and employee benefits (3000-3999) (DDF - 522) Coordinator	1000-1999: Certificated Personnel Salaries Expense: $230.2K Certificated salaries (1000-1999) and employee benefits (3000-3999) (DDF - 522)
Amount	$125,000	$26,000	$26,000
Source	CCSS	CCSS	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: $100K Certificated salaries (1000-1999) and employee benefits (3000 - 3999), $5K contract (5800), $20K Math teacher hourly and subs for professional development (1000-1999), and employee benefits (3000-3999) (DDF - 137)	1000-1999: Certificated Personnel Salaries Expense: $5K contract (5800), $21K Math teacher hourly and subs for professional development (1000-1999) and employee benefits (3000-3999) (DDF - 137)	1000-1999: Certificated Personnel Salaries Expense: $5K contract (5800), $21K Math teacher hourly/ subs for professional development (1000-1999) and employee benefits (3000-3999) (DDF - 137) (Funding TBD)

Amount	$30,000		$113,580	$115,251
Source	BSEP		BSEP	BSEP
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: $30K Certificated Teacher Leader stipends (1000-1999) and employee benefits (3000-3999) (DDF - 000)		1000-1999: Certificated Personnel Salaries Expense:$113.58K Certificated salaries and Teacher Leader stipends (1000-1999) and employee benefits (3000-3999) (DDF - 000)	1000-1999: Certificated Personnel Salaries Expense: $115.25K Certificated salaries and Certificated Teacher Leader stipends (1000-1999) and employee benefits (3000-3999) (DDF - 000)
Amount	$110,320			
Source	Supplemental			
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: $110.32K MS Math Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 522)			
Amount	$23,000			
Source	Supplemental			
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: $23K Secondary BHS Math Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 522)			

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)	**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 Schools: LeConte and Thousand Oaks Elementary; Longfellow, King, and Willard Middle Schools, Berkeley High School

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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	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 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: .6FTE, King: .6FTE and Willard .4FTE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$96,549	$276,512	$220,842
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: $96.55K Math Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 522)	1000-1999: Certificated Personnel Salaries Expense: $276.5K Math Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 522)	1000-1999: Certificated Personnel Salaries Expense: $220.8K Math Certificated salaries (1000-1999) and 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	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	2018-19 Actions/Services	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. 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.	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.	1.7S Provide Science, Technology, Engineering and Math hands-on learning activities outside the school day for grades 1-5 at the Superintendent's Super Science Saturdays (SSSS) in collaboration with the Lawrence Hall of Science. Expand the SSSS program to include the Be a Scientist program for 7th graders during the school year. Both programs are designed to encourage unduplicated students, African American students and Students with Disabilities to acquire an interest in STEM and improve in Math and Science achievement.

Budgeted Expenditures

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

Action 9

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)

Students to be Served	Location(s)
All	Specific Schools: Berkeley High School

OR

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)

Students to be Served	Scope of Services	Location(s)
[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	2018-19 Actions/Services	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	1.8 Provide increased access to course pathways and enrollment in Career and Technical Education (CTE) courses at the high school	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	$261,000
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: $138.5K Certificated salaries (1000-1999) and employee benefits (3000-3999), $11K Classified hourly (2000-2999) and employee benefits (3000-3999), $32K Contracts for services (5800), $57.5K materials and supplies (4000-4999), $12K Travel/ Conference (5200), $10K Rental Services (5600) (DDF 000) (Funding Source TBD)

Action 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))

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

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
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)	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)	1.9S Provide English Language Arts / Literacy intervention through small group instruction (in-class, LLI, Reading Recovery) and teacher coaching/lesson modeling with a Literacy Teacher Leader for each TK-8 school. TK-5: .2 FTE (LCFF Supplemental), .6 FTE (BSEP), .2 FTE (site funds) 6-8: 1.0 FTE King (CCSS), .6 FTE each for Willard and Longfellow (CCSS)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$252,000	$264,600	$272,538
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: $248K Certificated salaries (1000-1999) and employee benefits (3000 - 3999), $4K supplies and materials (4000-4999) (DDF - 019)	1000-1999: Certificated Personnel Salaries Expense: Expense: $258.6K Certificated salaries (1000-1999) and employee benefits (3000 - 3999), $6K supplies and materials (4000-4999) (DDF - 019)	1000-1999: Certificated Personnel Salaries Expense: Expense: $264.5K Certificated salaries (1000-1999) and employee benefits (3000 - 3999), $8K supplies and materials (4000-4999) (DDF - 019)

Amount	$220,000	$220,000	$220,000
Source	CCSS	CCSS	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: $220K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 137)	1000-1999: Certificated Personnel Salaries Expense: $220K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 137)	Expense: $220K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (Budget Priority One-Time Expenditure for 2019-20)
Amount	$340,000	$346,800	$353,730
Source	BSEP	BSEP	BSEP
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: $340K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 019)	1000-1999: Certificated Personnel Salaries Expense: $346.8K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 019)	1000-1999: Certificated Personnel Salaries Expense: $353.73K Certificated salaries (1000-1999) and 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	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
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	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	1.10S Provide extended school day learning opportunities with small group ELA and Mathematics instruction for students in grades K-8 by teachers will use research-based intervention practices that incorporate innovation, ELD strategies and access to instructional technology

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$120,000	$120,000	$120,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: $120K Certificated hourly (1000 -1999) and employee benefits (3000 - 3999) (DDF - 017)	1000-1999: Certificated Personnel Salaries Expense: $120K Certificated hourly (1000 -1999) and employee benefits (3000 - 3999) (DDF - 017)	1000-1999: Certificated Personnel Salaries Expense: $120K Certificated hourly (1000 -1999) and employee benefits (3000 - 3999) (DDF - 017)

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)

Location(s):
(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:

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

1.11 Provide Common Core-algned 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	$93,000
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: $90K Certificated salaries (1000-1999) and employee benefits (3000-3999), $3K 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	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	2018-19 Actions/Services	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 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	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	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.	up 68% of unduplicated students) and first generation college students.	up 68% of unduplicated students) and first generation college students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Year			
Amount	$212,000	$215,180	$225,939
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: $23.9K Certificated salaries (1000-1999) and employee benefits (3000-3999), $39K Classified hourly tutors (2000-2999) and employee benefits (3000-3999), $38K AVID teacher hourly and employee benefits (3000-3999), $52K travel and conference (5200), $53K Contracts for AVID services (5800), $11K AVID field trips (5711), $9K AVID supplies (4000-4999) (DDF - 948)

Action 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)

[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 Foster Youth Low Income	Schoolwide	Specific Schools: Berkeley High School

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	2018-19 Actions/Services	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.	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.	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	$156,818
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: $144.8K Certificated salaries (1000-1999) and employee benefits (3000-3999), $4K Bridge Summer School Certificated salaries (1000-1999) and employee benefits (3000-3999), $8K Bridge Mentor/ Tutors - classified hourly (2000-2999) and 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)

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

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

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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. | Discontinued | Discontinued |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000		
Source	Supplemental		
Budget Reference	Expense: $27K Certificated salaries (1000-1999) and employee benefits (3000-3999), $2.5K Classified salaries (2000-2999) and employee benefits (3000-3999), $0.5K materials and supplies (4000-4999) for unduplicated students (DDF 019)		

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(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
a) Cultural Competency Academy completion • Professional Development Sign-Ins • (State Standards 2b, School Climate 6c) b) Certificated teachers will use equity strategies in their classroom • Professional Development Survey • (Pupil Engagement 5a, School Climate 6c) c) Increase the percentage of teachers who are African-American and/or Latino • QSS/CALPADS • (School Climate 6c) d) Retention rate of newly hired African-American/Latino certificated teachers	*All Baseline Data is from 2015-16 unless indicated otherwise a) Cultural Competency Academy completion by certificated staff - 90% b) 2017-18 will be baseline c) QSS/CALPADS - 22% d) QSS/CALPADS - 90% e) 2017-18 will be baseline for ELPAC f) District reclassification report - 7%	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% e) Decrease percentage of LTELs an at-risk to be LTELS • 3%	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% e) Decrease percentage of LTELs an at-risk to be LTELS • 3%	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% e) Decrease percentage of LTELs an at-risk to be LTELS • 3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• CALPADS • (School Climate 6c) e) Decease 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) • CELDT/ELPAC • (Pupil Achievement 4d) f) Increase in ELs Redesignated Fluent in English Proficiency (RFEP) • District Reclassification Rate • (Pupil Achievement 4e)		f) Increase in RFEPs by district reclassification criteria +5 percentile points	f) Increase in RFEPs by district reclassification criteria +5 percentile points	f) Increase in RFEPs by district reclassification criteria +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	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
2.1 Provide teacher and staff cultural competence professional development on the use of culturally and linguistically relevant instructional practices with a series of three seminars on cultural competence.	2.1 Provide teacher and staff cultural competence professional development on the use of culturally and linguistically relevant instructional practices with a series of three seminars on cultural competence.	2.1 Provide teacher and staff cultural competence professional development on the use of culturally and linguistically relevant instructional practices with a series of three seminars on cultural competence.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$55,000	$25,000	$25,000
Source	BSEP	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)	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
[Add Students to be Served selection here]

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

All Schools
[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)

[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)

[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	2018-19 Actions/Services	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.	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 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	$34,000
Source	BSEP	BSEP	BSEP
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: $34K Teacher Leader stipends (1000-1999) and employee benefits (3000-3999) (DDF 000)	1000-1999: Certificated Personnel Salaries Expense: $34K Teacher Leader stipends (1000-1999) and employee benefits (3000-3999) (DDF 000)	1000-1999: Certificated Personnel Salaries Expense: $34K Teacher Leader stipends (1000-1999) and employee benefits (3000-3999) (DDF 000)

Action 3

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

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

All
Students with Disabilities
Specific Student Groups: African American and English Learners
[Add Students to be Served selection here]

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

All Schools
[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 TK - 8
[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	Modified Action	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		
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 Foster Youth 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	2018-19 Actions/Services	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.	2.4S Provide a Consultant to recruit, retain, and provide recommendations and other supports to increase the number of teachers of color.	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: $55K Consultant Contract (5800), $3K Travel and conference (5200), $2K 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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.5S Provide a classified employee teacher credential pathway.	2.5S Provide a classified employee teacher credential pathway.	2.5S Provide a classified employee teacher credential pathway.

Budgeted Expenditures

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

Action 6

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

Students to be Served:
(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	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
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 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 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	$985,524
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: $954K Certificated salaries (1000-1999) and employee benefits (3000 - 3999), $3K ELD supplies and materials (4000-4999) (DDF - 529)	1000-1999: Certificated Personnel Salaries 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 Expense: $970K Certificated salaries (1000-1999) and employee benefits (3000 - 3999), $8K ELD supplies and materials (4000-4999), $7.5K online software subscriptions and iicenses (5800) (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	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
2.7S Hire a TK-8 ELD TSA to provide coaching and support to ELD teachers, TWI, and Bilingual teachers to ensure	2.7S Hire a TK-8 ELD TSA to provide coaching and support to ELD teachers, TWI, and Bilingual teachers to ensure	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	$58,888
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: $55K Certificated salaries (1000 - 1999) and employee benefits (3000 - 3999) (DDF - 529)	1000-1999: Certificated Personnel Salaries Expense: $57.3K Certificated salaries (1000 - 1999) and employee benefits (3000 - 3999) (DDF - 529)	1000-1999: Certificated Personnel Salaries Expense: $58.8K Certificated salaries (1000 - 1999) and employee benefits (3000 - 3999) (DDF - 529)

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(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
a) Social-Emotional Learning score for students Grades 1-5 students • Elementary Report Card (School Climate 6c) b) School connectedness of students in Grades 5, 7, 9, and 11 • California Healthy Kids Survey (CHKS) • (School Climate 6c) c) Percentage of students who are chronically absent (10% or more of days enrolled) • Daily Attendance Report • (Pupil Engagement 5b)	a) Grades 1-5 Report Card - All: 3.5 Black/AA: 2.7, Latino: 3.1, EL: 3.2, SED: 3.0, Unduplicated: 3.0 b) CHKS - Grade 5: 72% Grade 7: 61% Grade 9: 53% Grade 11: 48% c) Daily Attendance Report All: n =919 (9%) Black/AA: n=295 (16%) Unduplicated: n=614 (13%) d) Annual P2 Attendance Report e) Annual State Suspension Report f) TBD (2016-17 is baseline year)	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 d) Increase ADA percentage +2% to be 98.6% or greater	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 d) Increase ADA percentage +2% to be 98.6% or greater	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 d) Increase ADA percentage +2% to be 98.6% or greater

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
d) Average Daily Attendance (ADA) rate • P2 Attendance Report • Pupil Engagement 5a) e) Decrease the number of middle and high school African-American students that are suspended and expelled • State Suspension Report • (School Climate 6a, 6b) f) • Family Engagement and School Climate Survey • (School Climate 6c) g) • Family Engagement and School Climate Survey	g)TBD (2017-18 is baseline year) h) TBD i) TBD	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 75%+ g)　　Increased participation in the Family Engagement and School Climate Survey by families who dentify 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	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 dentify 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	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 85%+ g)　　Increased participation in the Family Engagement and School Climate Survey by families who dentify 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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• (Parental Involvement 3a, 3b, 3c) h) Percentage of family connections made by Family Liaisons for targeted student groups • Illuminate Office of Family Engagement and Equity (OFEE) Log • (Parental Involvement 3b, 3c) i) LCAP Parent Advisory Committee (PAC) demographic composition • (Parental Involvement 3b, 3c)		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	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)	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)

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:

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

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	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
3.1 Provide training for all TK - 8 certificated staff on the implementation of the Toolbox social-emotional curriculum	3.1 Provide training for all TK - 8 certificated staff on the implementation of the Toolbox social-emotional curriculum	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	$6,000
Source	Base	Base	Base
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: $6K Toolbox support materials (DDF 000)

Action 2

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

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

Specific Student Groups: Prioritized Behavioral Intervention Group targeting unduplicated students with pattern of progressive incidences and/or 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 High School
Specific Grade Spans: Grades 9 - 11
[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

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	$207.060
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: $290K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 523)	1000-1999: Certificated Personnel Salaries Expense: $203K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 523)	1000-1999: Certificated Personnel Salaries Expense: $207K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 523)

Action 3

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

Students to be Served:
(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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 4

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

Students to be Served:
(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: 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]	[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
[Add Students to be Served selection here] | Schoolwide
[Add Scope of Services selection here] | 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	2018-19 Actions/Services	2019-20 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	Discontinued	Discontinued

Budgeted Expenditures

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

Action 5

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

Students to be Served:
(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)

| |

<div align="center">

OR

</div>

| 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	2018-19 Actions/Services	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	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 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 Expense: $430K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 000)	1000-1999: Certificated Personnel Salaries Expense: $438.6K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 000)	1000-1999: Certificated Personnel Salaries Expense: $447.37K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF 000)

Action 6

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

Students to be Served:
(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 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	$318,150
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: $307K Certificated Counselor salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 525)	1000-1999: Certificated Personnel Salaries Expense: $311.9K Certificated Counselor salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 525)	1000-1999: Certificated Personnel Salaries Expense: $318.1K Certificated Counselor salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 525)

Action 7

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

Students to be Served:
(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	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
3.7S Provide increased access to behavioral health services from a	3.7S Provide increased access to behavioral health services from a	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.	contractor or district staff for all TK - 5 sites and BTA to support students dealing with trauma and other social-emotional needs.	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	$165,000
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 Expense: $119K Contracts for services (5800), $24K Certificated counselor salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 995)	1000-1999: Certificated Personnel Salaries Expense: $141K Contracts for services (5800), $24K Certificated counselor salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 995)

Action 8

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

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	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	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 Coordinator of School-Based Services to develop, train, and support sites in the consistent implementation of culturally relevant Restorative Practices, Positive Behavioral Intervention Supports (PBIS), and Toolbox social-emotional domains that address the needs of students in danger of suspension and ensure that contracted mental health providers are providing services that are aligned with our district practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$137,295	$121,875	$124,313
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: $137.29K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 532)	1000-1999: Certificated Personnel Salaries Expense: $121.8K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 532)	1000-1999: Certificated Personnel Salaries Expense: $124.3K Certificated salaries (1000-1999) and employee benefits (3000 - 3999) (DDF - 532)

Action 9

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

Students to be Served:
(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 Foster Youth Low Income	LEA-wide	Specific Grade Spans: Grades 4 - 12

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$30,000	$30,000
Source	Supplemental	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)	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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.	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	$167,280
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 Expense: $164K Classified salaries (2000-2999) and employee benefits (3000-3999) (DDF - 525)	4000-4999: Books And Supplies Expense: $167.2K Classified salaries (2000-2999) and 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	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
3.11S Provide coordinators for family engagement for all TK - 5 schools and BHS to partner with parents and guardians to support their children's education through collaborative connections and referrals to school and community resources.	3.11S Provide coordinators for family engagement for all TK - 5 schools and BHS to partner with parents and guardians to support their children's education through collaborative connections and referrals to school and community resources.	3.11S Provide coordinators for family engagement for all TK - 5 schools and BHS to partner with parents and guardians to support their children's education through collaborative connections and referrals to school and community resources.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$315,000	$322,875	$326,376
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Expense: $312K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999), $3K for supplies and materials (4000-4999) (DDF - 534)	2000-2999: Classified Personnel Salaries 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 Expense: $322.3K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999), $4K for supplies and materials (4000-4999) (DDF - 534)
Amount	$356,366	$363,493	$370,760
Source	BSEP	BSEP	BSEP
Budget Reference	2000-2999: Classified Personnel Salaries Expense: $356.37K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999) (DDF 534)	2000-2999: Classified Personnel Salaries Expense: $363.49K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999) (DDF 534)	2000-2999: Classified Personnel Salaries Expense: $370.76K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999) (DDF 534)

Action 12

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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.	3.12S Provide Positive School Climate Teacher Leaders at each Elementary and Middle School site to coordinate Positive Behavior Intervention and Support (PBIS), Toolbox Social-Emotional Curriculum and Restorative Practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$35,000	$75,000	$75,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: $35K Certificated teacher leader stipends (1000 - 1999) and employee benefits (3000 - 3999) (DDF 995)	1000-1999: Certificated Personnel Salaries Expense: $40K Certificated Teacher Leader stipends (1000 - 1999) and employee benefits (3000 - 3999), $25K for professionnal development (5800), $10K for supplies (4000-4999) (DDF 995)	1000-1999: Certificated Personnel Salaries 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)

Specific Grade Spans: Grades 7 - 12
[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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged 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 in Grades 7 - 12.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$125,000	$130,000	$132,600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Expense: $125K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999) (DDF:)	Expense: $125K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999), $5K for professional development training supplies (4000-4999) (DDF: 523)	Expense: $127.6K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999), $5K for professional development training supplies (4000-4999) (DDF: 523)

Action 14

Specific Student Groups: African-American Students [Add Students to be Served selection here]	Specific Grade Spans: Grades 7 - 12 [Add Location(s) selection here]

<div align="center">OR</div>

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

Actions/Services

	New Action	Unchanged 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 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.

Budgeted Expenditures

Amount		$158,000	$161,160
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Expense: $158K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999) (DDF: 523)	2000-2999: Classified Personnel Salaries Expense: $161K for Classified salaries and (2000-2999) and employee benefits (3000 - 3999) (DDF: 523)

Action 15

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

<div align="center">OR</div>

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

Actions/Services

	New Action	Unchanged Action
	3.15S BHS LEAP class Builds structure for in-school advisory classes and case management program	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.	within smaller more personalized high school structure. Class and advising will exclusively target unduplicated students with academic and social/emotional supports.

Budgeted Expenditures

Amount		$101,500	$103,530
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Expense: $101.5K for Certified salaries (1000-1999) and employee benefits (3000 - 3999) (DDF: 523)	1000-1999: Certificated Personnel Salaries Expense: $103.5K for Certified salaries (1000-1999) and 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)

[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)

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)

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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	3.16S McKinney-Vento	3.16S McKinney-Vento

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$1,805	$32,632
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Expense: $1.8K for Certified hourly tutoring (1000-1999) and employee benefits (3000 - 3999) (DDF: 001)	1000-1999: Certificated Personnel Salaries Expense: $32.6K for Certified hourly tutoring (1000-1999) and employee benefits (3000 - 3999) (DDF: 001)

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.

Research: Change Forces, M. Fullan; Reforming Districts, McLaughlin, Talbert, Stanford.edu; Performing and reforming leaders, J Blackmore, J Sachs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a) Annual Update b) Annual Update		a) Based on the annual review of the expected measurable outcomes, the evaluation process will include a review of key indicators with each stakeholder group and the Board of Education following the timeline included in the Appendix. The Annual Update will serve as the Evaluation Tool and actions, services and 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. b) All annual supplemental expenditures will be accounted for in the expenditure report included in the Annual Update. This review will	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	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

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	$142,547
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: $100K Certificated salary and employee benefits (3000-3999), $21K classified hourly (2000-3999), and $10K contracted services (5800) (2.5%) (DDF - 535)	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: $90.8K Certificated salary and employee benefits (3000-3999), $21K classified hourly (2000-3999), $5.7K supplies and materials, $25K contracted services (5800) (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	$319,195
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)

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)

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

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

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$5,593,409	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

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).

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 Quarterly9Volume 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 increasing BHS Intervention Counseling to 3.0 FTE total. The funding will also provide for the development of a framework for the multi-tiered system of supports that will be reviewed as the structure for the design of all Educational Services meetings. This will assure that all interventions are connected through a district-wide monitoring of best practices in identifying the most appropriate students for the most effective service by using a metric that prioritizes unduplicated students who are most in need of the program. This also assures that the provider and case managers have a copy of the list of identified students to be served by the RTI2 teacher, Literacy Leader, Math Coach, Family Liaison, Mentor or other key individual so no student is missed. By assuring that the PBIS programs and Restorative Justice practices are laser focused to decrease disproportionate rates of suspension among targeted students and that Family Engagement liaisons will provide targeted outreach to the families of unduplicated students, we can assure that the services principally serve the unduplicated students.

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).

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. 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.

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).

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 will 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

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).

The Actions proposed to be discontinued in 2018-19, based on the annual evaluation are the RAMP-Up, Professional Learning Community Professional Development and BHS Math Support.

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, 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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (http://www.cde.ca.gov/fg/ac/sa/). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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 LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
   (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	9,335,109.00	9,019,142.00	9,335,109.00	9,225,912.00	9,175,761.06	27,736,782.06
	0.00	232,601.00	0.00	0.00	0.00	0.00
Base	871,435.00	876,929.00	871,435.00	1,164,600.00	1,685,068.00	3,721,103.00
BSEP	1,350,296.00	1,359,028.00	1,350,296.00	1,428,503.00	1,455,281.00	4,234,080.00
CCSS	1,069,590.00	852,979.00	1,069,590.00	507,800.00	0.00	1,577,390.00
Educator's Effectiveness Grant	278,000.00	0.00	278,000.00	0.00	0.00	278,000.00
Special Education	430,000.00	438,000.00	430,000.00	438,600.00	447,370.00	1,315,970.00
Supplemental	5,242,788.00	5,201,605.00	5,242,788.00	5,593,409.00	5,495,042.06	16,331,239.06
Title I	93,000.00	58,000.00	93,000.00	93,000.00	93,000.00	279,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	9,335,109.00	9,019,142.00	9,335,109.00	9,225,912.00	9,175,761.06	27,736,782.06
	2,515,850.00	3,554,992.00	2,395,850.00	1,774,065.00	2,016,742.00	6,186,657.00
1000-1999: Certificated Personnel Salaries	5,736,999.00	4,381,631.00	5,856,999.00	6,024,357.00	5,708,248.06	17,589,604.06
2000-2999: Classified Personnel Salaries	671,366.00	671,125.00	671,366.00	1,008,368.00	858,296.00	2,538,030.00
4000-4999: Books And Supplies	6,000.00	6,500.00	6,000.00	6,000.00	173,280.00	185,280.00
5800: Professional/Consulting Services And Operating Expenditures	110,000.00	110,000.00	110,000.00	100,000.00	100,000.00	310,000.00
7000-7439: Other Outgo	294,894.00	294,894.00	294,894.00	313,122.00	319,195.00	927,211.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	9,335,109.00	9,019,142.00	9,335,109.00	9,225,912.00	9,175,761.06	27,736,782.06
		0.00	232,601.00	0.00	0.00	0.00	0.00
	Base	344,260.00	343,000.00	344,260.00	627,000.00	1,110,838.00	2,082,098.00
	BSEP	55,000.00	50,000.00	55,000.00	25,000.00	25,000.00	105,000.00
	CCSS	724,590.00	728,000.00	724,590.00	261,800.00	0.00	986,390.00
	Educator's Effectiveness Grant	278,000.00	0.00	278,000.00	0.00	0.00	278,000.00
	Supplemental	1,021,000.00	2,143,391.00	901,000.00	767,265.00	787,904.00	2,456,169.00
	Title I	93,000.00	58,000.00	93,000.00	93,000.00	93,000.00	279,000.00
1000-1999: Certificated Personnel Salaries	Base	521,175.00	527,429.00	521,175.00	531,600.00	568,230.00	1,621,005.00
1000-1999: Certificated Personnel Salaries	BSEP	938,930.00	954,428.00	938,930.00	1,040,010.00	1,059,521.00	3,038,461.00
1000-1999: Certificated Personnel Salaries	CCSS	345,000.00	124,979.00	345,000.00	246,000.00	0.00	591,000.00
1000-1999: Certificated Personnel Salaries	Special Education	430,000.00	438,000.00	430,000.00	438,600.00	447,370.00	1,315,970.00
1000-1999: Certificated Personnel Salaries	Supplemental	3,501,894.00	2,336,795.00	3,621,894.00	3,768,147.00	3,633,127.06	11,023,168.06
2000-2999: Classified Personnel Salaries	BSEP	356,366.00	354,600.00	356,366.00	363,493.00	370,760.00	1,090,619.00
2000-2999: Classified Personnel Salaries	Supplemental	315,000.00	316,525.00	315,000.00	644,875.00	487,536.00	1,447,411.00
4000-4999: Books And Supplies	Base	6,000.00	6,500.00	6,000.00	6,000.00	6,000.00	18,000.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	0.00	0.00	167,280.00	167,280.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	110,000.00	110,000.00	110,000.00	100,000.00	100,000.00	310,000.00
7000-7439: Other Outgo	Supplemental	294,894.00	294,894.00	294,894.00	313,122.00	319,195.00	927,211.00

* Totals based on expenditure amounts in goal and annual update sections.

			Total Expenditures by Goal			
Goal	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	5,382,458.00	5,169,570.00	5,382,458.00	4,988,962.00	5,020,229.00	15,391,649.00
Goal 2	1,241,026.00	1,290,300.00	1,241,026.00	1,182,933.00	1,203,412.00	3,627,371.00
Goal 3	2,285,661.00	2,160,851.00	2,285,661.00	2,601,060.00	2,490,378.06	7,377,099.06
Goal 4	425,964.00	398,421.00	425,964.00	452,957.00	461,742.00	1,340,663.00

* Totals based on expenditure amounts in goal and annual update sections.