

The Single Plan for Student Achievement

Oxford Elementary School

School Name

01-61143-6090302

CDS Code

Date of this revision: 04/30/2011

The *Single Plan for Student Achievement* (SPSA) is a plan of actions to raise the academic performance of all students to the level of performance goals established under the California Academic Performance Index. California *Education Code* sections 41507, 41572, and 64001 and the federal No Child Left Behind Act (NCLB) require each school to consolidate all school plans for programs funded through the School and Library Improvement Block Grant, the Pupil Retention Block Grant, the Consolidated Application, and NCLB Program Improvement into the *Single Plan for Student Achievement*.

For additional information on school programs and how you may become involved locally, please contact the following person:

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Berkeley Unified School District

School District

Superintendent: William Huyett
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The District Governing Board approved this revision of the School Plan on .

I. Consolidated School Plan for Educating The Whole Child

School Name: Oxford Elementary School		School Year:
Summary of School Goals:		
<ul style="list-style-type: none"> • Continue to build and implement a comprehensive and aligned system of core curriculum, instruction, assessment and intervention • Strengthen the ability of staff to teach a diverse student body • Create meaningful partnerships with all parents and guardians • Address barriers to learning that originate outside the classroom • Provide opportunities for learning beyond the core academic skills. 		
Site Committee Representatives:		
Parents/Community		Staff
(Chair): Judy Appel		(Principal): Janet Levenson
(Co-Chair, if applicable): Sachu Constantine		(Teacher): Andrea Hosmer
April Booker		(Teacher): Carla Inniss
Richard Harris		(Teacher): Jamie Vines
Mike Pond		(Classified): Ilene Sheng
Derek Suring		Julie Blackburn
Jin Young		

Signatures required for the following:

BSEP Planning & Oversight Committee Representative: _____

DELAC Representative (District English Learner Advisory Committee): _____

II. Recommendations and Assurances

The School Governance Council recommends this School Plan and its related expenditures to the District governing Board for approval, and assures the Board of the following:

1. The School Governance Council is correctly constituted, and was formed in accordance with District governing Board policy, state law, and local statute.
2. The School Governance Council reviewed its responsibilities under state law (including the Brown Act), local statute (the Berkeley Public Schools Educational Excellence Act of 2006), and District governing board policies.
3. The School Governance Council members do not have conflict of interest in making budget decisions regarding these categorical school funds. No one sitting on the School Governance Council stands to benefit financially from any decision of the Council.
4. The School Governance Council sought and considered all recommendations from the following groups or committees, before adopting this Plan:
 - School Advisory Committee for State Compensatory Education Programs
 - English Learner Advisory Committee
 - Other:

The School Governance Council also reviewed the results of the annual School Governance Council survey in the development of the plan.

5. The School Governance Council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies, the Local Improvement Plan, and the Berkeley Schools Excellence Program local tax measure.
6. This school plan is based upon a thorough analysis of student academic performance, as well as other benchmarks of student achievement. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance by addressing the needs of the whole child.
7. This school plan was reviewed by the English Learner Advisory Council on .
8. This school plan was adopted by the School Governance Council on April 27, 2011.

Janet Levenson

Principal

Signature

Date

Judy Appel

School Governance Council Chair

Signature

Date

Christina Faulkner

Director, Curriculum & Instruction

Signature

Date

Nancy Hoeffler

Manager, Berkeley Schools Excellence Program

Signature

Date

Neil Smith

Assistant Superintendent, Educational Services

Signature

Date

III. School Vision and Mission

Oxford Elementary School is a very small community dedicated to providing opportunities for all students to achieve, learn and grow. We clearly make the distinction between achievement as measurable by test scores, and learning and growing as measurable by more formative, holistic and authentic assessments. We maintain a strong academic focus that is balanced with an emphasis on educating the whole child through the arts, organized play, gardening, cooking, and teaching community values. Our community of teachers, staff members, families, friends, and local volunteers are committed to giving every child an equal opportunity to obtain an education and to achieve academic excellence in all subject areas while developing critical thinking skills and a love of both learning and of self. We do not believe that every student CAN learn; we believe every student WILL learn. We individualize instruction through lessons that draw on multiple intelligences and monitor all students' progress through the use of individualized assessments and regular interventions. We strive to provide a safe environment that is child-centered where all students learn to be responsible to themselves and others. In order to promote life-long learning, we provide a developmentally appropriate, standards based curriculum that fosters problem solving, critical thinking, and creativity. It is our belief based on current research that children learn best when the curriculum is meaningful, when they are given opportunities to initiate projects, and when they are taught to value learning for the sake of seeking knowledge.

IV. School Profile

Located in the Central Zone five blocks north of the University of California, Oxford School is one block northeast of Live Oak Park and two blocks southwest of the Berkeley Rose Garden. We draw our student body from Alcatraz Avenue on the Oakland border to Grizzly Peak. Our population is diverse, the children coming from a variety of backgrounds experientially, ethnically, and socio-economically.

The school day is from 8:00am –1:20pm for kindergartners and from 8:00-2:05 for Grades 1st-3rd. Our 4th and 5th graders are dismissed 5 minutes later at 2:10. On Wednesdays all 1st-5th grade students are dismissed with the kindergartners so that the teachers can collaborate on lesson planning, teaching strategies, students support conferences and school-wide programs.

Our facility was modernized to meet the needs of class size reduction. Every classroom was wired for computers. We are networked throughout the school and with the District. Our library located on the ground floor of the classroom building has a collection of over 6,000 award-winning books in circulation. Students visit the library weekly for story time and to check out new books if they have returned previously borrowed ones.

Under the guidance of a caring and committed staff, Oxford students learn, grow, and flourish together. Oxford School has a very stable student population with few students transferring in or out each year. The demographics of the school closely mirror those of Berkeley Unified but with notably fewer Latino and English Language Learners. The students are 42% Disadvantaged, 38% White, 25% African-American, 14% Multiracial/Decline to State, 16% Latino, and 6% Asian. There are 29% of eligible students identified as GATE, 9% who qualify as English Learners, and 9% of students hold Individual Education Plans (IEP's). There has been an increase in the number of Latino and Disadvantaged students since 2003.

We provide many different opportunities for students to learn, explore and access academic support during the school day as well as in our after school program (OASIS/LEARNS). We have Reading Recovery for our lowest first grade readers, literacy support through individual reading coaches for low performing 3rd--5th graders and in small groups with the literacy coach for 1st-2nd graders, math support through individual math coaches for low performing 3rd graders, and an afterschool math club for 2nd graders needing extra support. Through parent donations and PTA fundraisers we are able to provide kindergarten music classes, dance classes for all students, and counseling services for individuals, small groups, and parent consultations. We provide academic support, enrichment classes and supervised play in our afterschool program. We average 135 students per day.

V. Comprehensive Needs Assessment Components

A. Data Analysis (See Section IV)

See attached data analysis

Some priorities emerged through the surveys and the staff and parent discussions as part of the site plan development. There is a strong need for differentiated instruction. This message came out in the student surveys as well. The School Governance Council is allocating funds this year with the specific intent of helping teachers to provide more differentiated instruction. Funds have been used for early intervention for the past several years with a deliberate focus on reaching struggling learners in the first couple of years they are at Oxford. This year there was a shift in priorities away from funding kindergarten instructional assistants for all 3 kindergarten classes and away from Reading Recovery. It is a priority in the next year to study the Reading Recovery data to determine if it is the most effective model for our students. A study of its impact will be conducted by staff.

B. Surveys

The School Governance Council created an online survey using Survey Monkey and also sent home a paper version of the survey to any families who requested it. Many more families filled it out online than on paper. In all 202 surveys were turned in representing 84% of Oxford families. The survey focused on prioritizing programs and also on getting a sense of students' and families' sense of safety and belonging in the school community. Over 90% of families from all demographics reported feeling welcome at Oxford School.

There was also a survey given to staff that focused on rating current programs in terms of their value and their effectiveness and on prioritizing spending for next year. Staff also identified areas of priority for teacher support and work on staff climate.

And finally we gave the 2nd- 5th graders a survey asking them questions about their experience at school including their sense of belonging, safety and levels of support. Many students identified a need for more differentiated instruction. Most students feel safe and taken care of by the staff.

C. Classroom Observations

The principal is very visible in the school and frequently visits classrooms for quick walkthroughs. The teaching staff is evaluated every other year through formal observations in combination with the data collected during these walkthrough visits. The principal sets staff development priorities based on the observations of all classrooms. New teachers have the opportunity to visit classrooms at other schools through the BTSA program. The literacy coach sometimes covers classes so the teachers can observe others teach.

D. Student Work and School Documents

The staff looks at student work as a regular part of collaboration and case management. Student writing samples are scored 3 times per year in grade level teams.

E. Analysis of Current Instructional Program (See Appendix E)

See attached document

Again, giving the teachers the support they need and holding them accountable for differentiating instruction for all learners is a high priority. If more funds become available, restarting a Scholars program is a very high priority. More counseling, more days for teachers to collaborate, and a staff retreat were also listed as priorities. The School Governance Council will reconvene to prioritize the needs of the instructional program should more funds become available.

VI. Description of Barriers and Related School Goals

There are findings from the data analysis that indicate reason for concern about the achievement of some subgroups of students in the English Language Arts portion of the CST. Oxford staff needs to focus on the achievement of African American students and those who are socio-economically disadvantaged. Additionally, attention should be given to programs that serve the English Language Learners to increase their proficiency in ELA. While all students were achieving above or close to the target proficiency rate for math, it is a moving target. These subgroups are not making the progress needed to close the consistently wide achievement gap. Additionally, attention must be paid to providing challenging curriculum for students scoring above grade level.

VII. School and Student Performance Data

Table 1: Academic Performance Index by Student Group

PROFICIENCY LEVEL	PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2008	2009	2010	2008	2009	2010	2008	2009	2010	2008	2009	2010
Number Included	168	166	187	56	56	63	47	48	56	10	9	10
Growth API	839	875	876	983	988	968			788			
Base API	828	837	874	958	977	988	677					
Target	A	A	A	A	A	A						
Growth	11	38	2	25	11	-20						
Met Target	Yes	Yes	Yes	Yes	Yes	Yes						

PROFICIENCY LEVEL	PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Economically Disadvantaged			Students with Disabilities		
	2008	2009	2010	2008	2009	2010	2008	2009	2010	2008	2009	2010
Number Included	19	18	33	23	24	22	68	52	84	23	21	20
Growth API							745	785	816			
Base API							763	739	784			
Target							5	5	5			
Growth							-18	46	32			
Met Target							No	Yes	Yes			

VII. School and Student Performance Data (continued)

Table 2 – Title III Accountability (District Data)

AMAO 1	Annual Growth		
	2007-08	2008-09	2009-10
Number of Annual Testers	962	995	991
Percent with Prior Year Data	90.5	88.5	99.2
Number in Cohort	871	881	983
Number Met	511	532	600
Percent Met	58.7	60.4	61.0
NCLB Target	50.1	51.6	56
Met Target	Yes	Yes	Yes

AMAO 2	Attaining English Proficiency			
	2007-08	2008-09	2009-10	
	All Students	All Students	Years of EL instruction	
			Less Than 5	More Than 5
Number in Cohort	450	450	942	354
Number Met	182	200	208	169
Percent Met	40.4	44.4	22.1	47.7
NCLB Target	28.9	30.6	17.4	41.3
Met Target	Yes	Yes	Yes	Yes

AMAO 3	Adequate Yearly Progress for English Learner Subgroup at the LEA Level		
	2007-08	2008-09	2009-10
English-Language Arts			
Met Participation Rate	Yes	Yes	Yes
Met Percent Proficient or Above	No	No	No
Mathematics			
Met Participation Rate	Yes	Yes	Yes
Met Percent Proficient or Above	Yes	No	No
Met Target for AMAO 3	No	No	No

VII. School and Student Performance Data (continued)

Table 3: English-Language Arts Adequate Yearly Progress (AYP)

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2008	2009	2010	2008	2009	2010	2008	2009	2010	2008	2009	2010
Participation Rate	99	99	100	99	100	100	100	98	100	93	100	100
Number At or Above Proficient	99	122	126	53	54	56	10	27	27	--	--	--
Percent At or Above Proficient	58.9	73.5	67.4	94.6	96.4	88.9	21.3	56.3	48.2	--	--	--
AYP Target	35.2* 33.4**	46.0* 44.5**	56.8* 55.6**	35.2* 33.4**	46.0* 44.5**	56.8* 55.6**	35.2* 33.4**	46.0* 44.5**	56.8* 55.6**	35.2* 33.4**	46.0* 44.5**	56.8* 55.6**
Met AYP Criteria	Yes	Yes	Yes	Yes	Yes	Yes	--	--	No	--	--	--

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomic Disadvantage			Students w/Disabilities		
	2008	2009	2010	2008	2009	2010	2008	2009	2010	2008	2009	2010
Participation Rate	100	95	100	96	97	100	100	99	100	100	92	100
Number At or Above Proficient	8	7	22	9	10	10	23	28	46	7	14	13
Percent At or Above Proficient	42.1	38.9	66.7	39.1	41.7	45.5	33.8	53.8	54.8	30.4	66.7	65.0
AYP Target	35.2* 33.4**	46.0* 44.5**	56.8* 55.6**	35.2* 33.4**	46.0* 44.5**	56.8* 55.6**	35.2* 33.4**	46.0* 44.5**	56.8* 55.6**	35.2* 33.4**	46.0* 44.5**	56.8* 55.6**
Met AYP Criteria	--	--	--	--	--	--	No	Yes	Yes	--	--	--

* = AYP Target for Elementary/Middle Schools (2007=24.4%), (2008=35.2%), (2009=46%), (2010=56.8%)
 = AYP Target for High Schools (2007=22.3%), (2008=33.4%), (2009=44.5%), (2010=55.6%)

VII. School and Student Performance Data (continued)

Table 4: Mathematics Adequate Yearly Progress (AYP)

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2008	2009	2010	2008	2009	2010	2008	2009	2010	2008	2009	2010
Participation Rate	98	99	100	99	100	100	100	98	100	85	100	100
Number At or Above Proficient	116	128	145	54	56	61	15	26	32	--	--	--
Percent At or Above Proficient	69.5	77.1	77.5	96.4	100.0	96.8	31.9	54.2	57.1	--	--	--
AYP Target	37.0* 32.2**	47.5* 43.5**	58.0* 54.8**	37.0* 32.2**	47.5* 43.5**	58.0* 54.8**	37.0* 32.2**	47.5* 43.5**	58.0* 54.8**	37.0* 32.2**	47.5* 43.5**	58.0* 54.8**
Met AYP Criteria	Yes	Yes	Yes	Yes	Yes	Yes	--	--	Yes	--	--	--

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomic Disadvantage			Students w/Disabilities		
	2008	2009	2010	2008	2009	2010	2008	2009	2010	2008	2009	2010
Participation Rate	100	95	100	92	97	100	100	99	100	100	92	100
Number At or Above Proficient	14	11	24	13	13	14	32	34	55	11	12	11
Percent At or Above Proficient	73.7	61.1	72.7	59.1	54.2	63.6	47.1	65.4	65.5	47.8	57.1	55.0
AYP Target	37.0* 32.2**	47.5* 43.5**	58.0* 54.8**	37.0* 32.2**	47.5* 43.5**	58.0* 54.8**	37.0* 32.2**	47.5* 43.5**	58.0* 54.8**	37.0* 32.2**	47.5* 43.5**	58.0* 54.8**
Met AYP Criteria	--	--	--	--	--	--	Yes	Yes	Yes	--	--	--

* = AYP Target for Elementary/Middle Schools (2007=26.5%), (2008=37%), (2009=47.5%), (2010=58%)
 = AYP Target for High Schools (2007=20.9%), (2008=32.2%), (2009=43.5%), (2010=54.8%)

VII. School and Student Performance Data (continued)

Table 5: California English Language Development (CELDT) Data

Grade	California English Language Development Test (CELDT) Results for 2009-10											
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested	
	#	%	#	%	#	%	#	%	#	%	#	
K												
1	1	25	1	25	1	25	1	25				4
2			1	17	4	67			1	17		6
3		*										
4	1	17	3	50	1	17			1	17		6
5	2	33	2	33	2	33						6
Total	5	22	7	30	8	35	1	4	2	9		23

VIII. Planned Improvements in Student Performance

The content of this school plan is aligned with school goals for improving student achievement. School goals are based upon an analysis of verifiable state data, including the Academic Performance Index and the English Language Development Test, and include local measures of pupil achievement. The School Governance Council analyzed available data on the academic performance of all students, including English learners, educationally disadvantaged students, gifted and talented students, and students with exceptional needs. The council also obtained and considered the input of the school community.

Based upon this analysis, the council has established the following performance improvement goals, actions and expenditures.

Goal #1: Increase the academic achievement of all students through effective instruction, a challenging and engaging curriculum, and aligned assessments.

Goal Statement:

All teachers will use best practices to meet the needs of their students including the use of district adopted curriculum.

Student groups and grade levels to participate in this goal:

All grades and all students in the regular school day and the extended day program including students with IEP's and 504 plans, English Language Learners, and GATE-identified students.

Anticipated annual performance growth for each group:

All students will maintain their CST proficiency levels and no student will slide. For example a student scoring basic in 2nd grade should score at least basic in 3rd grade indicating one year's growth.

In reading, writing and math, 100% of students who are proficient as measured by the CST's will remain proficient or move to advanced. Progress will be monitored using TCRWPI, district writing scores, math chapter tests, and trimester math assessments.

Students who are scoring below proficient must make more than one year's growth. For students scoring below proficient, 90% will make more than a year's growth by moving up at least one level on the CST. Progress will be monitored using TCRWP, district writing scores, math chapter tests, and trimester math assessments.

No 4th or 5th grade student at Oxford who has been at the school more than one year will score FBB or BB on the CST's.

Means of evaluating progress toward this goal:

Staff will use CST data, district assessments and classroom-based assessments to evaluate progress for each student. All students will be monitored through case management team meetings beginning with snapshot meetings in September. The teachers will continue to meet in 6-8 week intervals to assess progress of focus students and to assess the effectiveness of the selected intervention(s). Mid-year snapshot meetings at the second report card period will allow teachers to confer with the case management team and parents about students whose progress has not been adequate in order to push for more progress in the final trimester. Teachers will meet regularly in grade level teams to review the reading data on the assessment wall.

Group data to be collected to measure academic gains:

The data that will be used includes the following combination of classroom-based assessments and district and state tests:

- CST (grades 2-5)
- CELDT
- TCRWP
- BEAR spelling
- BUSD writing assessments
- EveryDay math chapter tests
- BUSD math tests
- Student work samples
- Homework completion

Total Expenditures in this Goal: \$128,773

Description of Specific Actions to Meet This Goal

Action #1:

Ensure implementation of a balanced high quality English Language Arts program using district-adopted texts and programs within a dedicated literacy block. Teachers will use BEAR spelling and the Teachers' College reading and writing program (K-5) with the support of the Literacy Coach.

The coach will model lessons in all classes and work with grade level teams and individual teachers during collaboration time and outside of their teaching duties using hourly pay and substitutes. All appropriate and necessary materials will be purchased including leveled texts, book sets, word work materials, teacher resources, handwriting materials, Quick Reads books, listening centers/cds, and all necessary materials including but not limited to pencils, pens, markers, paper, folders, and chart paper.

Two kindergarten literacy and math assistants shared between the 3 classrooms will provide support to all students and extra support to those who enter lacking the foundational skills for reading, writing, and math. One instructional assistant will provide support to the 4th and 5th grade classrooms.

Classroom science will be supported with the help of volunteers to help prepare materials.

Classroom science will be supplemented with one or more schoolwide science festivals.

Start and Completion Date:

September 2011-June 2012

Proposed Expenditure(s)	Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
Literacy Coach/Teacher - .35 FTE	1102: Certificated – Monthly	\$34,500						
Instructional Assistants - 3 @ .33 FTE each	2102: Classified – Monthly	\$24,600		\$15,000				
Materials and supplies	4300: Instructional Materials & Equipment							\$1,000
Program Assistant - Reading Program - .27 FTE	2102: Classified – Monthly	\$8,400	\$4,000		\$2,600			
Reading Recovery teacher - .15 FTE	1102: Certificated – Monthly		\$13,000					

Action #2:

Design and implement an English Language Development program that ensures that every English Learner receives 30 minutes of ELD (English Language Development) daily at the appropriate CELDT level.

The Literacy Coach and an ELD tutor will administer the CELDT tests and coordinate services through the ULSS team and grade level collaboration meetings.

Monitor the progress of every EL student in English to ensure that each student is gaining at least one CELDT level per year.

Students will be pulled in leveled groups for ELD instruction with a trained tutor using the newly adopted ELD curriculum in addition to the work teachers will do daily to support their English Language Learners.

Start and Completion Date:

September 2011-June 2012

Proposed Expenditure(s)	Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
ELD tutor	2146: Tutors – Hourly				\$5,400			
Materials and supplies	4300: Instructional Materials & Equipment							\$500
Reserve for Personnel Variance	4380: Other / Reserve	\$2,167			\$91	\$375		

Action #3:

Ensure implementation of high quality mathematics instruction using Everyday Math supplemented with other materials. Teachers will review student work and collaborate on providing differentiated math instruction during during collaboration time.

Math Club will provide support for 2nd graders who struggle to learn their math facts.

We will hold a math challenge twice per year for all students to learn their math facts.

A math coach coordinator will be paid hourly to coordinate the use of math coaches to work one-on-one with 3rd graders, if money becomes available.

Start and Completion Date:

September 2011-June 2012

Proposed Expenditure(s)	Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
Materials and Supplies	4300: Instructional Materials & Equipment							\$500

Action #4:

Continue to develop early intervention best practice strategies through the Universal Learning Support System model to meet the learning needs of students at the first sign of academic struggle. Snapshot meetings to review the progress of students will be held in September with rotating substitutes and in February during staff meeting time. Literacy Coach, resource teachers and classroom teachers will plan intervention groups. Grade level teams will collaborate with the ULSS case management team to review data and assess progress.

Staff will evaluate the QuickReads program to determine its effectiveness with special attention being paid to which students learn best through this method (grade level, learner profile, etc). The program will be reconfigured to focus on fewer students at a time with each being served intensively for shorter periods of time.

Intervention materials will be purchased as needed including math books, math games, flashcards, QuickReads books, books on tape, and all supplies needed for intervention classes such as reward stickers, pens, pencils, paper, etc. A volunteer coordinator will recruit and train volunteers to work with 3rd-5th graders on QuickReads to improve their fluency and comprehension. Teachers trained in Reading Recovery will work with students after school.

Teachers will be provided with two days of substitutes for administering assessments or for grade level collaboration and planning. Grade level teams will decide how to use the two substitute days. Special attention will be paid to differentiation and science lesson preparations during collaboration days.

Start and Completion Date:

September 2011-June 2012

Proposed Expenditure(s)	Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
Materials and supplies	4300: Instructional Materials & Equipment							\$500
Substitutes-snapshots	1116: Certificated – Hourly					\$800		
Reading Recovery teacher hourly	1116: Certificated – Hourly		\$2,640					
Substitutes-assessments or collaboration	1116: Certificated – Hourly					\$4,200		

Action #5:

Implement differentiated instruction strategies to support, engage, and challenge the range of students in each class. Purchase supplemental curriculum materials that provide depth and complexity and challenge exceeding the core standards-based curriculum.

The Reading Program Assistant will help organize and assign volunteers to support differentiation in classroom instruction. The Reading Program Assistant will design a system of accountability to ensure that the volunteers are used to support differentiation.

After-School Program personnel will coordinate support and enrichment classes for students throughout the school year.

Instruction in Visual and Performing Arts will be incorporated in all classrooms to engage students and to draw upon the full range of student learning styles.

Start and Completion Date:

September 2011-June 2012

Proposed Expenditure(s)	Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
Supplies	4300: Instructional Materials & Equipment							\$500
Kindergarten Performing Arts Wheel	1116: Certificated – Hourly							\$5,500

Action #6:

Provide dedicated blocks of instructional time common across grade levels so that teachers can assign and share students in flexible groupings according to instructional needs.

Prioritize a staff retreat if funds become available to increase staff cohesion and to establish agreement on priorities. Developing a school mission, vision and goals is recommended.

Start and Completion Date:

September 2011-June 2012

Proposed Expenditure(s)	Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
Staff Retreat	5200: Conference & Travel							

Action #7:

Start an afterschool tutoring program using BUILDS tutors from UC Berkeley.

Start and Completion Date:

Proposed Expenditure(s)	Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
BUILD tutor contract	5800: Contracted Services			\$2,500				
Total Expenditures in this Goal:		\$69,667	\$22,140	\$15,000	\$8,091	\$5,375	\$0	\$8,500

VIII. Planned Improvements in Student Performance (continued)

Goal #2: Implement strategies to engage students in their learning and interventions to eliminate barriers to student success, ensuring that all systems are culturally and linguistically responsive to the need of our students and their families.

Goal Statement:

It is a focus and a priority to establish schoolwide commitments and priorities for engaging all students and their families.

Student groups and grade levels to participate in this goal:

All students in all grades with a particular focus on students whose cultural and linguistic background is different from the teacher's

Anticipated annual performance growth for each group:

25% decrease in office referrals for African American students
Gain of one performance level on the CST's for students scoring at Basic or below

Means of evaluating progress toward this goal:

Decrease in disproportionate rates of office referrals by ethnicity
Increase in scores on state, district and local assessments for African American, Latino, and socioeconomically disadvantaged students.
Evidence of culturally relevant teaching strategies during classroom walkthrough observations including but not limited to participation protocols.

Group data to be collected to measure academic gains:

CST scores
Office referral data

Total Expenditures in this Goal: \$7,500

Description of Specific Actions to Meet This Goal

Action #1:

Continue to meet as an equity centered professional learning community to guide staff in setting equity goals to address issues of race, class, privilege, gender and sexual orientation and how these impact students and families in our school.

Start and Completion Date:

September 2011-June 2012

Proposed Expenditure(s)	Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
Materials and supplies	4300: Instructional Materials & Equipment							

Action #2:

Develop a sequenced curriculum for teaching about diversity and racial differences.
Purchase materials such as culturally representative books for the classrooms.

Start and Completion Date:

September 2011-June 2012

Proposed Expenditure(s)	Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
Materials and supplies	4300: Instructional Materials & Equipment							\$500

Action #3:

Teachers will teach a minimum of three lessons from the Welcoming Schools curriculum in addition to other programs that teach empathy and non-violence such as Second Step. Support all grade level teams in teaching lessons that focus on social and emotional learning. Students will be taught lessons including but not limited to empathy, emotion management, problem solving, and cooperation, family diversity, gender stereotyping and bullying. Purchase books, materials, videos, and other needed supplies to teach the curriculum.

Start and Completion Date:

September 2011-June 2012

Proposed Expenditure(s)	Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
Materials and supplies	4300: Instructional Materials & Equipment							\$500

Action #4:

Continue the work of the BEST team to maintain and improve upon the school-wide positive behavioral support system in order to increase student engagement and achievement and reduce inequities in discipline. The BEST team will integrate other school groups into the planning sessions including but not limited to Student Council and Leadership Team. Purchase supplies to generate enthusiasm for the program and for rewarding the desired positive behavior.

Start and Completion Date:

September 2011-June 2012

Proposed Expenditure(s)	Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
Supplies	4300: Instructional Materials & Equipment							\$500

Action #5:

Reduce the number of conflicts on the playground and increase the physical activity of all students by offering a wide range of options for all students at recess and lunch. Purchase equipment and hire a recess coordinator to set up activities, organize games on the yard, and plan and implement sports tournaments monthly.

Start and Completion Date:

September 2011-June 2012

Proposed Expenditure(s)	Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
Recess Coordinator	2916: Noon/Recess Director - Hourly							\$6,000
Supplies	4300: Instructional Materials & Equipment							

Action #6:

If funds become available, run a Scholars program that meets monthly on Saturdays to provide academic support and enrichment and leadership skills. Pair each student with a college-aged mentor. Assign each 4th or 5th grade Scholar to be a mentor to a K-3 student.

Start and Completion Date:

September 2011-June 2012

Proposed Expenditure(s)	Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
Mentor stipends	4380: Other / Reserve							
Mentor coordinator stipends	4380: Other / Reserve							
Teacher hourly	1116: Certificated – Hourly							
		BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
Total Expenditures in this Goal:		\$0	\$0	\$0	\$0	\$0	\$0	\$7,500

VIII. Planned Improvements in Student Performance (continued)

Goal #3: Establish partnerships with our families and community to increase academic success for all students.

Goal Statement:

The responsibility for student success is shared between parents and teachers.

Student groups and grade levels to participate in this goal:

All families from all grade levels and all representative student groups.

Anticipated annual performance growth for each group:

Increased parent/guardian participation in supporting students in their progress
95% homework completion rate in every classroom each day

Means of evaluating progress toward this goal:

Progress will be measured by the School Governance Committee looking at the following data points:

- Representative participation in annual school survey from all significant subgroups
- Every student represented by a family member at teacher conferences and Back-to-School Night
- Participation at school-wide events is representative of the diverse student body
- Parent education forums will be held at least bi-monthly.

Group data to be collected to measure academic gains:

- Parent-teacher conference and Back to School Night sign-in sheets
- School survey data
- Observational data and sign-in sheets where appropriate from school events

Total Expenditures in this Goal: \$2,000

Description of Specific Actions to Meet This Goal

Action #1:

The SGC will partner with the PTA to work on parent involvement and parent education. They will: Provide forums and educational events on topics identified as critical by diverse parent/guardian groups, contract with trained facilitators or pay teachers hourly to lead the educational forums and create a dynamic parent education series to complement the work staff is doing around issues of equity and achievement. The areas of identified need in the parent survey included homework support, reading skills, developing self-esteem, and parenting support. Purchase materials such as movies and parent resource books to facilitate discussions/adult learning. Provide food and childcare at the meetings to ensure participation from all families.

Start and Completion Date:

September 2011-June 2012

Proposed Expenditure(s)	Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
Parent education	1116: Certificated – Hourly			\$500				
Parent education	5800: Contracted Services			\$500				
Supplies	4300: Instructional Materials & Equipment							\$500

Action #2:

Assist teachers in efforts to strengthen home-school relationships through class potlucks, class websites, and consistent communication protocols.

Start and Completion Date:

September 2011-June 2012

Proposed Expenditure(s)	Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
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Action #3:

Provide verbal translation at school events and parent-teacher conferences, and written translation of school newsletters to Spanish-speaking families.

Start and Completion Date:

September 2011-June 2012

Proposed Expenditure(s)	Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
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Translation

2116: Classified – Hourly

\$500

Action #4:

Create a checklist of expectations for schoolwide events that ensures that they are welcoming to all families and that they represent the diversity of the community.

Start and Completion Date:

September 2011-June 2012

Proposed Expenditure(s)	Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
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Action #5:

Encourage community building events by grade level that bring together students and their families in order to build more connections between families.

Start and Completion Date:

September 2011-June 2012

Proposed Expenditure(s)	Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
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Action #6:

Communicate directly with families through robocalls, weekly newsletters, the school website and e-tree, and through classroom newsletters from the teachers.

Start and Completion Date:

September 2011-June 2012

Proposed Expenditure(s)	Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
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Action #7:

Provide training for classroom volunteers, especially for those working in the lower grades during literacy centers.

Start and Completion Date:

Sept 2011

Proposed Expenditure(s)	Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
		BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
Total Expenditures in this Goal:		\$0	\$500	\$1,000	\$0	\$0	\$0	\$500

VIII. Planned Improvements in Student Performance (continued)

Goal #4: Address barriers to learning that originate outside of the classroom

Goal Statement:

Provide support to students and families for physical and emotional health issues that interfere with learning. Closely monitor attendance records to ensure that students are arriving on time daily.

Student groups and grade levels to participate in this goal:

All grades and all students in the regular school day and the extended day program including students with IEP's and 504 plans, English Language Learners, and GATE-identified students.

Anticipated annual performance growth for each group:

All students needing dental, vision or medical needs will be identified and receive support within the school year. Attendance will improve to 96% per month for every grade level.

Means of evaluating progress toward this goal:

Review schoolwide attendance data monthly in Leadership and SGC.

Group data to be collected to measure academic gains:

Monthly attendance reports
Eyeglasses survey to track students needing new glasses
ULSS notes

Total Expenditures in this Goal: \$11,000

Description of Specific Actions to Meet This Goal

Action #1:

Partner with the City of Berkeley School-Linked Health Program to provide information and support to families. Consult with the Public Health nurse in monthly case management team meetings about students and families who may need support. Provide families with information about and encourage access to free or low cost dental, vision and medical resources in the community.

Start and Completion Date:

September 2011-June 2012

Proposed Expenditure(s)	Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
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Action #2:

Provide individual and small group counseling to students with emotional needs that interfere with learning. Schedule frequent consultations between the therapist and parents/guardians. Provide 1 hour of consultation and provide outside referrals to families for counseling and other family support services. Pursue an increase in access to counseling through outside agencies including MFT and PPS credential program interns.

Start and Completion Date:

September 2011-June 2012

Proposed Expenditure(s)	Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
Counseling	5800: Contracted Services					\$5,000		\$6,000

Action #3:
 Use the SART and SARB process for students who are considered truant due to excessive unexcused absences and/or excessive tardiness. Program daily robocalls to individual families for unexcused absences.

Start and Completion Date:
 September 2011-June 2012

Proposed Expenditure(s)	Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other	
Total Expenditures in this Goal:	\$0	\$0	\$0	\$0	\$5,000	\$0	\$6,000	

VIII. Planned Improvements in Student Performance (continued)

Goal #5: Provide opportunities for learning beyond the core academic skills.

Goal Statement:

Provide weekly P.E. classes to all students that are structured to provide exercise, build endurance and strength, teach the skills and rules to play common sports and games, and teach cooperative games.

Provide arts instruction to all students in the school, including visual arts, music and dance.

Continue the K-3 weekly gardening program if volunteers are available to teach 1/2 class at a time.

Student groups and grade levels to participate in this goal:

All students at every grade level.

Anticipated annual performance growth for each group:

The 5th grade students will excel on the state P.E. tests with 90% of students passing all areas of the fitness exam.

More art lessons will be taught in the classrooms and more art will be integrated into the curriculum

Means of evaluating progress toward this goal:

As evidenced by principal observation during walkthrough observations.
Parent survey responses.

Group data to be collected to measure academic gains:

Total Expenditures in this Goal: \$36,084

Description of Specific Actions to Meet This Goal

Action #1:

Hire an instructional specialist to teach P.E. weekly to every class.

Start and Completion Date:

September 2011-June 2012

Proposed Expenditure(s)	Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
Instructional Specialist - P.E. -.32 FTE	2102: Classified – Monthly			\$20,000				
Dance instructors - from BSEP Carryover - \$10,000	5800: Contracted Services							\$500

Action #2:
 Teachers will be provided with staff development in the arts to help them integrate the arts into the curriculum. Grade level teams will work collaboratively on the arts staff development and the topics will vary depending on the grade level (K/1: music, 2/3: art appreciation, 4/5: performing arts)

Start and Completion Date:
 September 2011-June 2012

Proposed Expenditure(s)	Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
Art professional development - Arts Anchor	1116: Certificated – Hourly							\$8,000
Teacher hourly - Professional Development	1116: Certificated – Hourly						\$1,584	

Action #3:
 Provide direct art instruction to students if money becomes available

Start and Completion Date:

Proposed Expenditure(s)	Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
Art Instruction	2116: Classified – Hourly			\$6,000				

	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
Total Expenditures in this Goal:	\$0	\$0	\$26,000	\$0	\$0	\$1,584	\$8,500

Appendix A - Program Summary: Oxford Elementary School

Goal 1	
Increase the academic achievement of all students through effective instruction, a challenging and engaging curriculum, and aligned assessments.	
BSEP	\$69,667
Title I	\$22,140
PTA	\$15,000
EIA-LEP	\$8,091
EIA-SCE	\$5,375
TIP	\$0
Other	\$8,500
Total	\$128,773

Goal 2	
Implement strategies to engage students in their learning and interventions to eliminate barriers to student success, ensuring that all systems are culturally and linguistically responsive to the need of our students and their families.	
BSEP	\$0
Title I	\$0
PTA	\$0
EIA-LEP	\$0
EIA-SCE	\$0
TIP	\$0
Other	\$7,500
Total	\$7,500

Goal 3	
Establish partnerships with our families and community to increase academic success for all students.	
BSEP	\$0
Title I	\$500
PTA	\$1,000
EIA-LEP	\$0
EIA-SCE	\$0
TIP	\$0
Other	\$500
Total	\$2,000

Goal 4	
Address barriers to learning that originate outside of the classroom	
BSEP	\$0
Title I	\$0
PTA	\$0
EIA-LEP	\$0
EIA-SCE	\$5,000
TIP	\$0
Other	\$6,000
Total	\$11,000

Goal 5	
Provide opportunities for learning beyond the core academic skills.	
BSEP	\$0
Title I	\$0
PTA	\$26,000
EIA-LEP	\$0
EIA-SCE	\$0
TIP	\$1,584
Other	\$8,500
Total	\$36,084

Total Expenditures	
BSEP	\$69,667
Title I	\$22,640
PTA	\$42,000
EIA-LEP	\$8,091
EIA-SCE	\$10,375
TIP	\$1,584
Other	\$31,000
Total	\$185,357

Total Allocation*	
BSEP	\$69,667
Title I	\$22,640
PTA	\$42,000
EIA-LEP	\$8,091
EIA-SCE	\$10,375
TIP	\$1,584
Other	\$31,000
Total	\$185,357

Funds to Allocate	
BSEP	\$0
Title I	\$0
PTA	\$0
EIA-LEP	\$0
EIA-SCE	\$0
TIP	\$0
Other	\$0
Total	\$0

* Please complete the yellow "Total Allocation" section of the template so the formulas can function correctly.

Appendix B - Budget Summary: Oxford Elementary School

Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other	Total
Monthly Tchrs	34,500	13,000						47,500
Hourly Teachers		2,640	500		5,000	1,584	13,500	23,224
Monthly Classified	33,000	4,000	35,000	2,600				74,600
Hourly Classified		500	6,000					6,500
Coach Stipends								0
Hourly Tutors				5,400				5,400
Noon Directors							6,000	6,000
Materials/Supplies							5,000	5,000
Conference & Travel								0
BUSD Buses								0
Contracted Services		2,500	500		5,000		6,500	14,500
Other/Reserve	2,167			91	375			2,633
Total	69,667	22,640	42,000	8,091	10,375	1,584	31,000	185,357

Appendix C - BSEP School Site Discretionary Funds

Appendix C BSEP SCHOOL SITE DISCRETIONARY FUNDS School Year 2011-2012		Oxford	
		Location Code: 119	
CERTIFICATED MONTHLY SALARIES & FRINGE:			
1102	LITERACY COACH/TEACHER (.35 FTE)	\$34,500	
1102	TEACHER	\$0	
TOTAL CERTIFICATED MONTHLY:			\$34,500
CERTIFICATED HOURLY SALARIES & FRINGE:			
1116	HOURLY TEACHING	\$0	
1116	CURRICULUM DEVELOPMENT	\$0	
1116	HOURLY TEACHING	\$0	
1117	TEACHER STIPEND		
TOTAL CERTIFICATED HOURLY:			\$0
CLASSIFIED MONTHLY SALARIES & FRINGE:			
2182	INSTRUCTIONAL ASSISTANTS (2 @ .33 FTE each)	\$24,600	
2182	INSTRUCTIONAL SPECIALIST	\$0	
2182	INSTRUCTIONAL SPECIALIST	\$0	
2902	PROGRAM ASSISTANT - READING PROGRAM - .14 FTE	\$8,400	
TOTAL CLASSIFIED MONTHLY:			\$33,000
CLASSIFIED HOURLY SALARIES & FRINGE:			
2116	CHILD CARE FOR PARENT WORKSHOPS	\$0	
2117	CLASSIFIED STIPEND (COACHES)	\$0	
2146	TUTORS HOURLY	\$0	
2146	TUTORS HOURLY	\$0	
2916	NOON DIRECTOR	\$0	
TOTAL CLASSIFIED HOURLY:			\$0
SUB-TOTAL PERSONNEL:			\$67,500
NON-SALARIED CATEGORIES			
4200	SUPPLEMENTARY BOOKS (LIBRARY / CLASS REFERENCE)	\$0	
4300	INSTRUCTIONAL MATERIALS & SUPPLIES	\$0	
4380	RESERVE FOR SPECIAL PROGRAM	\$0	
5751	FIELD TRIPS / BUSD BUSES	\$0	
5805	COUNSELING CONTRACT	\$0	
5805	CONTRACTED SERVICES	\$0	
5805	CONTRACTED SERVICES	\$0	
SUB-TOTAL NON-SALARIED:			\$0
TOTAL EXPENDITURES:			\$67,500
RESERVE FOR PERSONNEL VARIANCE & SUBSEQUENT ALLOCATION (4380):			\$2,167
TOTAL FY 2012 BSEP ALLOCATION:			\$69,667
(DIFFERENCE):			\$0
NOTES:			
<p>Priorities for Fall 2011 Carryover Funding: --Dance Program contract - \$10,000 --Saturday Scholars Program - Hourly Teaching & Mentors</p> <p>BSEP FY 11 Carryover is projected to be at least \$17,000.</p>			

Appendix D – State and Federal Programs FY 2011-2012 Budget Projection

Berkeley Unified School District
 State and Federal Programs
 FY 2011 - 2012 Budget Projections

		Benefit Rates	3010 Title I (Basic)	7091 ELA/ELL	7090 ELA/SCE	6286 ELAP	GRAND TOTAL
School : Oxford							
A	CERT. TCHERS MONTHLY	Obj#					
	<i>Site TSA - Literacy Coach (0.80 FTE)</i>	1102	\$ -	\$ -	\$ -		\$ -
	<i>(0.35 = Site BSEP, 0.25 = District PD, 0.20 = BSEP Program Support)</i>						
			0.150				0.150
	<i>Site TSA - Literacy Coach, Retired (0.15 FTE)</i>	1102	\$ 12,003	\$ -	\$ -		\$ 12,003
	<i>(0.15 = Title I, A)</i>						
	Subtotal		\$ 12,003	\$ -	\$ -	\$ -	\$ 12,003
	Fringe Benefits :						
	STRS Monthly	3101	0.08250	-	-	-	-
	Medicare	3301	0.01450	174	-	-	174
	Health/Dental (@ FTE's 1.00)	3401	\$ 13,017	-	-	-	-
	SUI	3501	0.00828	99	-	-	99
	WCOMP	3601	0.02450	294	-	-	294
	Retiree Benefits	3701	0.03000	-	-	-	-
	Total		\$ 12,571	\$ -	\$ -	\$ -	\$ 12,571
B	CERT. COUNSELORS	1202					
	Subtotal		\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits :						
	STRS Monthly	3101	0.08250	-	-	-	-
	Medicare	3301	0.01450	-	-	-	-
	Health/Dental (@ FTE's 1.00)	3401	\$ 13,017	-	-	-	-
	SUI	3501	0.00828	-	-	-	-
	WCOMP	3601	0.02450	-	-	-	-
	Retiree Benefits	3701	0.03000	-	-	-	-
	Total		\$ -	\$ -	\$ -	\$ -	\$ -
C1	DAILY SUB (Snapshot Meetings \$800, 1.4)	1116			690		690
C2	DAILY SUB (Collaboration/Assessments, 4,200, 1.4)	1116			3,621		3,621
C3	DAILY SUB	1116					
	Subtotal		\$ -	\$ -	\$ 4,311	\$ -	\$ 4,311
	Fringe Benefits :						
	STRS	3101	0.08250	-	356	-	356
	Medicare	3301	0.01450	-	63	-	63
	SUI	3501	0.00828	-	36	-	36
	WCOMP	3601	0.02450	-	106	-	106
	Retiree Benefits	3701	0.03000	-	129	-	129
	Total		15.98%	\$ -	\$ 5,000	\$ -	\$ 5,000
D	STIPEND	1117					
E	CERT. CURR DEV	1116					
F1	TCHR HRLY (Reading Recovery \$3,000, 84 hours, 1.4)	1116		2,587			2,587
F2	TCHR HRLY	1116					
	Subtotal		\$ 2,587	\$ -	\$ -	\$ -	\$ 2,587
	Fringe Benefits :						
	STRS	3101	0.08250	213	-	-	213
	Medicare	3301	0.01450	38	-	-	38
	SUI	3501	0.00828	21	-	-	21
	WCOMP	3601	0.02450	63	-	-	63
	Retiree Benefits	3701	0.03000	78	-	-	78
	Total		15.98%	\$ 3,000	\$ -	\$ -	\$ 3,000
	CLASSIFIED SAL MONTHLY						
G	Instructional Assistant	2102	\$ -	\$ -			\$ -
H	Instructional Specialist	2182					
I	Clerical Assistant	2402					
J	After School Coordinator	2402		0.08	0.05		0.13
K	Program Assistant (Reading Program, 0.27 FTE, Title I= 0.08, ELL= 0.05, Site BSEP= 0.14)	2902		3,463	2,164		5,627
L	Home School Liaison	2902					
	Subtotal		\$ 3,463	\$ 2,164	\$ -	\$ -	\$ 5,627

**Berkeley Unified School District
State and Federal Programs
FY 2011 - 2012 Budget Projections**

		Benefit Rates	3010 Title I (Basic)	7091 EIA/ELL	7090 EIA/SCE	6286 ELAP	GRAND TOTAL
School : Oxford		Obj#					
Fringe Benefits :							
	PERS	3202	0.10707	371	232	-	602
	PERS REDUCTION	3802	0.01927	-	42	-	42
	OASDI (FICA)	3312	0.06200	215	134	-	349
	Medicare	3302	0.01450	50	31	-	82
	Health/Dental (@ FTE's 1.00)	3402	\$ 13.017	190	181	-	371
	SUI	3502	0.00828	29	18	-	47
	WCOMP	3602	0.02450	85	53	-	138
	Retiree Benefits	3702	0.03000	104	65	-	169
	Total			\$ 4,506	\$ 2,920	\$ -	\$ 7,426
CLASSIFIED SAL HOURLY							
M	Instructional Aide	2116					-
N	ELD Tutors (\$5,400, 372 Hours, 1.2)	2146		4,440	300		4,740
O	Instructional Specialist	2183					-
P	Clerical Tech & Office Staff	2416					-
Q	Home School Liaison	2916					-
R	Translation (\$500, 3.3)	2916		439			439
S	Program Assistant	2916					-
	Subtotal			\$ 439	\$ 4,440	\$ 300	\$ 5,179
Fringe Benefits :							
	OASDI (FICA)	3312	0.06200	27	275	19	321
	Medicare	3302	0.01450	6	64	4	75
	SUI	3502	0.00828	4	37	2	43
	WCOMP	3602	0.02450	11	109	7	127
	Retiree Benefits	3702	0.03000	13	133	9	155
	Total		13.93%	\$ 500	\$ 5,058	\$ 342	\$ 5,900
BOOKS / SUPPLIES / MTLs							
T1	Instructional Materials	4300					\$ -
T2	Office Supplies	4350					-
U1	Parent Involvement						-
U2	Parent Involvement						-
	Total			\$ -	\$ -	\$ -	\$ -
TRAVEL & OUTSIDE SERVICES							
V1	Travel / Conference	5200					\$ -
V2	Conference	5200					-
W	Memberships / Dues	5300					-
X	Postage / Mailings	5910					-
Y	Field Trips / Transportation	5711					-
Z1	Professional Development (Counseling, 5,000, 4.2)	5800			5,000		5,000
Z2	Consultant Contracts (BUILD Tutors, \$2,500, 1.7)	5800		2,500			2,500
A1	Print Shop Printing	5712					-
	Total			\$ 2,500	\$ -	\$ 5,000	\$ 7,500
CAPITAL OUTLAY							
B1	Equipment (Less than \$5,000)	4400					\$ -
C1	Equipment (Over \$5,000)	6400					-
	Total			\$ -	\$ -	\$ -	\$ -
a.	Total Projected Expenditure			\$ 23,077	\$ 7,978	\$ 10,342	\$ 41,397
b.	Budget Allocation			23,077	8,091	10,375	41,543
c.	Add : Carryover						-
d.	Total Budgets (d = b + c)			\$ 23,077	\$ 8,091	\$ 10,375	\$ 41,543
e.	Projected Unspent Funds (e = d - a)			\$ 0	\$ 113	\$ 33	\$ 146

* Title I allocation included \$437 for Parent Involvement.

**Berkeley Unified School District
Office of Educational Services
Teacher Initiated PD Allocation (TIP)
FY 2011 - 2012**

#	LOC	SCHOOL SITES	(2/9/11 Board Meeting)	5.2983/ Pupil
1	112	Cragmont	389	2,061
2	113	Emerson	310	1,642
3	116	Jefferson	308	1,632
4	118	LeConte	313	1,658
5	126	Malcolm X	441	2,337
6	128	John Muir	236	1,250
7	119	Oxford	299	1,584
8	124	Rosa Parks	434	2,299
9	120	Thousand Oaks	451	2,390
10	121	Washington	387	2,050
11	123	Arts Magnet	408	2,162
11	(A)	Total K-5 Schools	3,976	21,066
1	132	King	964	5,108
2	127	Longfellow	406	2,151
3	131	Willard	543	2,877
3	(B)	Total 6-8 Schools	1,913	10,136
1	137	BHS	3,238	17,156
2	136	B-Tech	160	848
3	135	Independent Study	150	795
3	(C)	Total 9-12 Schools	3,548	18,798
17	D=A+B+C	TOTAL DISTRICT	9,437	50,000

Description	PD Budget
Measure A, Staff Development	50,000
CBEDS #	9,437
Per Pupil Allocation	5.2983

Notes for TIP Funding:

- * Washington: CBEDS enrollment is increased by 20 pupils (to 387) due to an additional 1st grade class planned for FY 2011-2012.
- * Independent Study receives funding for 150 students.
- * Berkeley High's CBEDS enrollment is decreased by 150 pupils (to 3,238); those pupils are enrolled in the Independent Study program.

Appendix E - Analysis of Current Instructional Program

The following statements are adapted from No Child Left Behind (NCLB), Title I, Part A and the California Essential Program Components (EPC). These statements were used to discuss and develop findings that characterize the instructional program at this school for students:

- Not meeting performance goals
- Meeting performance goals
- Exceeding performance goals

Special consideration was given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs. A synopsis of the discussion is provided.

Standards, Assessment, and Accountability

1. Use of state and local assessments to modify instruction and improve student achievement (NCLB)

Meeting performance goal.

There are many more local assessments in addition to the state assessments that guide the work of our teachers and case management team.

2. Use of data to monitor student progress on curriculum-embedded assessments and modify instruction (EPC)

Meeting performance goal

Scores are studied in regular intervals to be certain that no child is being overlooked. Student progress in reading is tracked on an assessment wall and reviewed by the literacy coach and teachers to track student growth against grade level expectations. Modifications to the program are designed to meet the needs of both underperforming students as well as those at or above grade level standards.

Staffing and Professional Development

3. Status of meeting requirements for highly qualified staff (NCLB)

Meeting performance goal.

We have a staff of fully credentialed teachers.

4. Principals' Assembly Bill (AB) 75 training on State Board of Education (SBE) adopted instructional materials (EPC)

Meeting performance goal.

Principal has completed the training.

5. Sufficiency of credentialed teachers and teacher professional development (e.g., access to AB 466 training on SBE-adopted instructional materials) (EPC)

Meeting performance goal.

All teachers and the principal took the AB 46 training in Everyday Math.

6. Alignment of staff development to content standards, assessed student performance, and professional needs (NCLB)

Meeting performance goal

All site-based and district-wide staff development is aligned with grade level content standards and addresses the professional needs of teachers to raise student performance.

7. Ongoing instructional assistance and support for teachers (e.g., use of content experts and instructional coaches) (EPC)

Exceeding performance goal.

The two site-based literacy coaches in combination with the district-wide math coaches provide incredible instructional assistance and support to the teachers.

8. Teacher collaboration by grade level (EPC)

Exceeding performance goals. Teachers have designated staff meeting time to collaborate for either an hour each week or two hours every other week. Sometimes the collaboration time is spent on open grade level planning and sometimes it is used to work on district-led work such as giving feedback on the math pacing guides.

Teaching and Learning

9. Alignment of curriculum, instruction, and materials to content and performance standards (NCLB)

Meeting performance goal

All adopted materials are in alignment with state standards. The instructional strategies such as Teachers College Reading and Writing Project align with the standards and provide an opportunity for differentiation of instruction.

10. Adherence to recommended instructional minutes for reading/language arts and mathematics (EPC)

Meeting performance goal

Teachers are adhering to the district's mandates.

11. Lesson pacing schedule (EPC)

Meeting performance goal.

The District has provided a pacing guide for math and the teachers have been held accountable through periodic local assessments aligned with the pacing guide. The same is true of the writing units of study.

12. Availability of standards-based instructional materials appropriate to all student groups (NCLB)

Meeting performance goal

All students have the required texts in every subject area.

13. Use of SBE-adopted and standards-aligned instructional materials, including intervention materials (EPC)

Meeting performance goal

All teachers are using the adopted texts in each subject area: Scott Foresman social studies, FOSS science, Everyday Math, and a composite program for language arts including BEAR spelling, and Teachers' College Reading and Writing Program. The intervention program in reading is using standards-aligned materials called QuickReads at 3rd-5th grade.

Opportunity and Equal Educational Access

14. Services provided by the regular program that enable underperforming students to meet standards (NCLB)

Meeting grade level standards

The school provides many resources to underperforming students within the regular program including Reading Recovery, school-based support with the resource teacher, re-teaching, Guided Reading, ELD support and counseling.

15. Research-based educational practices to raise student achievement at this school (NCLB)

Meeting performance goal

The principal in coordination with the literacy and math coaches ensure that all teachers are using best practices to raise student achievement.

16. Opportunities for increased learning time (Title I SWP and PI requirement)

Exceeding performance goal

The school offers an afterschool program that offers an hour of academic support daily with students working in grade level groups.

17. Transition from preschool to kindergarten (Title I SWP)

Meeting performance goal

The full inclusion teacher attends IEP meetings for incoming students so that the staff is prepared to meet the student's need once enrolled at the school. The kindergarten teachers contact the preschool teachers when they have concerns about a child.

Involvement

18. Resources available from family, school, district, and community to assist under-achieving students (NCLB)

Meeting performance goal

The school has offered many resources to under-achieving students and families including counseling and summer academic programs.

19. Strategies to increase parental involvement (Title I SWP)

Meeting performance goal

The school and parent leadership have worked together diligently to improve the school climate to make all families feel welcome and to hold all families accountable in working in a partnership with the school.

20. Involvement of parents, community representatives, classroom teachers, and other school personnel in the planning, implementation, and evaluation of consolidated application programs (5 CCR 3932)

Not meeting performance goal

The school needs better representation at DELAC and DAC. At the site level there is continued involvement of all constituents in the planning and implementation of the site plan.

Funding

21. Services provided by categorical funds that enable underperforming students to meet standards (NCLB)

Exceeding performance goal

The school allocates much of its limited categorical funds on meeting the needs of underperforming students.

22. Fiscal support (EPC)

Not meeting performance goal

The school is underfunded and struggles to provide all necessary programs and purchase all needed materials. The parent community donates generously and fundraises continuously to provide the school with an adequate budget.

Appendix F - Home/School Compact

It is important that families and schools work together to help students achieve high academic standards. Through a process that included teachers, families, and students, the following are agreed upon roles and responsibilities that we, as partners, will carry out to support student success in school and life.

Student Pledge:

I realize my education is important and I am responsible for my success. I will:

- Be safe, respectful and responsible at all times.
- Be an attentive and cooperative learner.
- Work out conflicts in positive, nonviolent ways.
- Arrive at school on time every day and arrive at class on time after every recess.
- Return completed homework on time to my teacher.
- Give my parent(s)/guardian(s) corrected work and notes from the school.

Parents Pledge:

I understand that my involvement in my child's education is essential to his/her success. I will:

- Spend at least 20 minutes reading with my child every day.
- Attend Back to School Night, Parent Conferences, and Open House and other school events.
- Guarantee that my child arrives to school on time every day.
- Make sure my child gets an adequate night's rest and has a healthy diet.
- Provide a designated place for my child to complete homework.
- Treat my child's teacher and other school staff with courtesy and respect.
- Encourage my child to resolve conflicts in positive, nonviolent ways.
- Support and respect the school district's homework, discipline and attendance policies.
- Read all communications from the school.

Staff Pledge:

We understand the importance of school to every child and our role as educators and role models. We will:

- Teach the core curriculum and hold high expectations for every student.
- Be aware of your individual child's strengths and needs.
- Communicate with you often regarding your child's progress.
- Return collected work to your child in a timely manner.
- Help children resolve conflicts in positive, nonviolent ways.
- Treat parents, guardians, and students with courtesy and respect.
- Teach all the necessary concepts before regular homework is assigned.
- Respect the cultural differences of students and their families.
- Communicate homework and class expectations.
- Provide a safe, positive and healthy learning environment for every student.
- Model and promote critical thinking, problem solving, and lifelong learning.
- Differentiate instruction for all students.