

BERKELEY UNIFIED SCHOOL DISTRICT

TO: Donald Evans, Ed.D., Superintendent
FROM: Neil Smith, Assistant Superintendent, Educational Services
DATE: April 30, 2014
SUBJECT: Study Session on the Proposed Local Control and Accountability Plan

BACKGROUND

The purpose of this Study Session is to enable staff to engage the Board in a discussion on the first draft of BUSD's draft Local Control and Accountability Plan (LCAP).

The LCAP is designed to be a planning and accountability tool for the District, with a focus on low income students, English learners, and foster youth; the State Board of Education has created an LCAP template that all districts must use. The template is divided into three sections:

1. Stakeholder Engagement. This section outlines the process that was used to engage the community and how this engagement contributed to the development of the LCAP;
2. Goals and Progress Indicators. This section lists the needs that have been identified, the goals that have been selected to address these needs, and the metrics that will be used to determine whether the district has met (or not met) those goals; and
3. Actions, Services, and Expenditures. This section is divided into four subsections. The first two delineate those specific actions, programs, or services the district will implement to reach the goals listed in Section 2 for (A) all pupils, ethnic subgroups, and students with disabilities, and (B) specifically for low-income students, English learners, and foster youth. Subsection (C) requires a justification of the expenditure of supplemental funds for district-wide or school-wide programs or services. The fourth subsection (D) requires a district to calculate its Minimum Proportionality Percent (MPP), which is the amount by which the district must improve or increase services for low income students, English learners, and foster youth beyond what is currently being offered, and describe how the district intends to meet the MPP.

Staff has prepared the attached draft of the LCAP after consultation with teachers, principals, administrators, school personnel, bargaining units, families, community members and students. An executive summary chart is

also attached. This was used to guide the presentation of the LCAP at the Community Forum on April 16.

Staff has updated the Board on the LCAP on September 25, 2013, October 23, 2013, January 15, 2014, and April 9, 2014. At tonight's session, it would be most helpful if the Board could focus on Sections 2 and 3, and provide guidance to staff by answering the following questions.

1. How do the proposed goals reflect the District's priorities for services for all students as well as eligible students and subgroups? Which goals connect well to the identified needs? Which goals could be improved?
2. How well do the proposed programs, actions and services address the goals for all students (Section 3A) and for our low-income students, English learners, and foster youth who comprise 42% of BUSD students (Section 3B)?
3. Are resources being allocated in accordance with supplemental funding guidelines?
4. Do the specific actions in the LCAP meet the requirement of improving/increasing programs and services for low income students, English learners, and foster youth?

Written comments from the public and comments from the PAC and DELAC on the attached LCAP draft are due to the Superintendent by **4:00pm on Friday, May 9, 2014**. Based on feedback from the Board, from the PAC and DELAC, and from the public, staff intends to bring a second draft of the LCAP to the Board meeting on May 21. The formal public hearing on the final draft of the LCAP and the district's 2014-15 budget will occur at the June 11 board meeting. The final LCAP will be presented to the board for consideration at the June 25 board meeting.

DISTRICT GOAL

V. Resources

POLICY/CODE

NA

FISCAL IMPACT

None at this time

STAFF RECOMMENDATION

| Review and discuss the draft of the Local Control and Accountability Plan.

Berkeley Unified School District LCAP Overview

Our students NEED	Our Three-Year GOAL	What we are doing NOW	What we are doing NEXT
Student and Family Engagement			
SOCIAL-EMOTIONAL TOOLS and MENTAL HEALTH: Social-emotional development and mental health so they are ready to learn	Goal 9: Beginning in 2014-15, K-6 classroom instruction will include a curriculum for social and emotional life skills, and provide applicable student subgroups in K-12 with the additional support they need, such as mental health services.	PBIS K-8; Some schools use specific social-emotional curriculum; <i>Welcoming Schools Curriculum K-5</i> ; City funded mental health and varying level of school site funds for counseling; BHS Health Center	Teacher training and materials for K-6 social-emotional curriculum (Toolbox) through professional development and materials funds; Expanded preK-8 mental health counseling added to city funds
		Intervention (RtI2) teachers funded K-8 to provide direct services to students; Additional funding varies by school site	Year 1: Partial funding for intervention (RtI2) coaches at each K-5 school based on enrollment to support implementation of district-wide model; Year 2-3: Intervention coach funding to increase at elementary, Middle school coaches added
FULL ENGAGEMENT WITH SCHOOL: To be on time and attend school every day, with positive support and effective discipline that keeps students in the classroom	Goal 10: The number of students who are chronically absent (more than 18 days) will be reduced by 10% each year.	Counseling, Dean of Attendance at BHS, Truancy letters, Review board for truancy intervention (SARB)	Intervention coordinator at BHS, Family engagement staff, Alive and Free
	Goal 11: The number of African American students who are suspended from middle and high schools will be reduced each year from the current number by 15%.	PBIS; Behavioral specialist; cultural competency training for teachers; Equity coaches K-12; Restorative Justice program at 6 schools; Alive and Free	Expand Cultural competency training (most teachers in 3 years); Behavioral specialist; Equity teacher leaders K-12; Expand Restorative Practices; Alive and Free for Berkeley Technology Academy
FAMILY ENGAGEMENT: All families feeling welcomed and able to support the educational success of their students	Goal 12: Beginning with 2014-15, the percentage of families and students reporting connectedness to schools and access to school resources will be at 75% and above, and the percentage of contacts with families of applicable pupil subgroups will increase by 5% annually.	Office of Family Engagement & Equity with part-time site coordinators funded by BSEP at 6 schools for pilot; BHS parent outreach office; parent-friendly K-5 report card linked to new standards	Year 1: Funding for part-time site coordinators expanded to every K-5 school based on enrollment, and a new full time parent outreach position for BHS, Year 2: Increase high school staffing, and add site coordinators to middle schools and BTA.

Berkeley Unified School District LCAP Overview

Our students NEED	Our Three-Year GOAL	What we are doing NOW	What we are doing NEXT
Student Achievement			
LITERACY SKILLS: Proficiency in Literacy in order to access curriculum & instruction	Goal 5: By the end of third grade, 80 percent or more of students will meet reading targets by 2015-16. The percentage of each applicable student subgroup reaching third grade reading level will increase by at least 5 percentage points each year.	All K-5 teachers trained in English Language Arts curriculum (TCRWP) aligned with Common Core; multi-funded literacy coaches	Year 1: Elementary literacy coaches funded districtwide; Year 2-3: Extend instructional time - K-12 teachers paid hourly for after school small group instruction & intervention work; Purchase secondary school intervention materials
		Intervention (RtI2) teachers partially funded K-8; Additional funding varies by school site	Year 1: Partial funding for intervention (RtI2) coaches at each K-5 school based on enrollment to support implementation of district-wide model; Year 2-3: Intervention coach funding to increase at elementary; Middle school coaches added
		Elementary Summer School; Secondary Summer School	Re-designed elementary summer school with other funding; Secondary summer school funded (LCAP base grant)
	Goal 6: By 2016-17, 70% of English learners will demonstrate at least one year of progress toward English fluency as measured by the state English proficiency test.	Districtwide English Language Development coaches (2) focused on teaching academic English; Services vary by school: Language lab, TWI, partial ELD pull-out/push-in by school	English Language Development teacher at every school K-12 based on # of English learners; Districtwide English Language Development coach (K-12) to lead teacher professional development and coordinate services for English learners

Berkeley Unified School District LCAP Overview

Our students NEED	Our Three-Year GOAL	What we are doing NOW	What we are doing NEXT
Student Achievement			
MATH SKILLS: Proficiency in Mathematics to prepare for high school and beyond	Goal 7: The percentage of Eighth Graders scoring at grade level in math on the standardized state test will increase by 5% in 2016 and another 5% in 2017 after the administration of the state test in 2015.	Intervention (RtI2) teachers funded K-8 to provide direct services to students; Additional funding varies by school site	Year 1: Teacher (RtI2) coaches at each K-5 school based on enrollment to ensure implementation of district-wide model for best instructional, support, and intervention practices; Year 2-3: RtI2 coach funding to increase at elementary, Middle school coaches added
		K-8 teachers trained in Common Core math curriculum; Super Science Saturday (100 students)	Year 2: K-8 teacher hourly for after school interventions; secondary school intervention materials; Expand Super Science Saturday (STEM: Science, Technology, Engineering, Math)
		Reduce middle school math class size (BSEP)	Reduce math class size in grades 7&8 to 24:1 for implementation of new middle school math standards
		K-5 Math coach, part-time 6-8 math coach, math teachers leaders at schools; Part-time Teacher on Special Assignment (TSA) for math at BHS	Year 2: Common Core aligned math pathway for BHS
GRADUATION SUCCESS: High school graduation ready for college and/or career	Goal 8: By 2016-17, 90% or more students will successfully complete all courses needed for the college of their choice and/or courses that prepare students for a career. Targeted subgroups will increase graduation and high school exit exam passage rates by 2-5% annually until they reach 90%.	High School Bridge program; Middle School bridge; RISE, Y-Scholars, AVID (gr. 7-10)	Year 1: Middle School Bridge expanding; Expansion of AVID to 11th grade, Year 2: High School Bridge funding replaces current city funds

Berkeley Unified School District LCAP Overview

Our students NEED	Our Three-Year GOAL	What we are doing NOW	What we are doing NEXT
Conditions of Learning			
GREAT TEACHERS: Caring, committed, collaborative, exemplary, credentialed teachers who use diverse teaching strategies and represent student body	Goal 1: All teachers (100%) will be appropriately credentialed for their assignments.	All BUSD teachers have verified teaching credentials	Continue to ensure that all teachers are credentialed, and supported in teaching new grade-level standards
	Goal 2: By 2016-17, 90% of teachers will be trained in culturally relevant teaching practices and strategies for English Learners, and use effective strategies that address students’ multiple intelligences.	Three day cultural competency training - elementary & middle; Training in strategies for English learners; Equity teacher leaders at K-12; Principals participating in Professional Learning Communities focused on cultural competence and strategies for English Learners	Year 1- 3: Significantly more teachers trained in cultural competence.
	Goal 3: Increase the percentage of teachers who are African-American, Latino, or former English learners.	African American and Latino classified personnel to obtain teaching credential via the "Transition to Teaching" county program	Increase district capacity to recruit, retain and support teachers of color with a dedicated part time staff member.
RIGHT CLASSES: College and career counseling and high school courses meaningfully connected to life goals	Goal 4: 100% of 9 th grade focus students (in noted subgroups) will identify a post-secondary college/career plan, be enrolled in appropriate college and/or career prep courses and monitored until graduation.	High school support and intervention programs: RISE, Y-Scholars, High School Bridge, AVID (gr. 7-10)	Year 1: Hire full-time Intervention Coordinator at BHS with one Student Support Advisor to support and monitor more students; Year 2: three more Student Support Advisors at BHS
			Expansion of AVID (Advancement via Individual Determination) to 11th grade.
		Career Technical Education (CTE) program: Fire Science - Program year one	Expanding Fire Science CTE program: New year one group & program year two for continuing students; Year 2: Add program year three
Evaluation of LCAP funded to monitor accountability			

§ 15497. Local Control and Accountability Plan and Annual Update Template.

LEA: Berkeley Unified School District Contact: Debbi D'Angelo, Director, debbidangelo@berkeley.net, 510-644-6959

LCAP Year: 2014-15

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs should comply with instructions and use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parent involvement: *efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

- 1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, 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?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representative parents of pupils identified in Education Code section 42238.01?
- 6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process	Impact on LCAP
<p>Public Forum: December 3, 2013 The school year began with a standing-room only session on LCFF/LCAP as part of an orientation and training workshop for Parent Leaders. On December 3rd, a well-attended Community Forum was held in English and Spanish to provide an overview of LCFF/LCAP. More than 60 people worked in table groups to generate ideas for improved actions and services within the eight state priorities. A complete list of the 140 suggestions gathered at the meeting were transcribed and posted on the BUSD website and shared with the Board in January.</p> <p>District Committees Represent Stakeholders By January, multiple stakeholder engagement processes began running in parallel, with one or more members of the Superintendent's Cabinet acting as a liaison to each group. The meeting calendar and topics discussed are appended. The major groups included:</p> <ul style="list-style-type: none"> • PreK-12 Principals, who served as liaisons to their School Governance Councils and to the teachers and staff at each school, • A new Educational Advisory Committee (EAC), with members representing teachers, counselors, instructional assistants, and principals, • Superintendent's Budget Advisory Committee, with representatives from all unions, students, parents and community members, • BSEP (parcel tax) Planning & Oversight Committee, composed of parents and staff representing all district schools. <p>Community Focus Groups The district worked with parent and community partner organizations to form focus groups representative of the students in our key subgroups. The groups included Berkeley</p>	<p>Gathering Input from Multiple Sources Groups varied in structure, from focus groups generating ideas about barriers to success and effective programs, to working groups prioritizing lists of suggested programs and services. An iterative process brought suggestions from the various groups to other groups and back around again, generating a long list of proposals, which at one point totaled over \$9 million dollars. With \$2.4 million in supplemental LCAP funding for 2014-15, it was necessary both to prioritize and to consider other sources of funding to address some needs.</p> <p>Survey and Budget Tools An online survey was circulated to Principals, the EAC, the PAC and DELAC, with respondents asked to rank top priority programs. The results of that survey found that the elementary school needs tended to rise to the top, as there were more respondents linked to elementary schools, and in order to have a more comprehensive and balanced view, the PAC, DELAC, EAC and Principals each participated in a budget-development exercise which gave each group the opportunity to work with a budget tool which gave them \$2.4 million to allocate. Those results were analyzed both separately and together.</p> <p>Top Priorities The initial prioritizing and survey results placed the following priorities in the top 10:</p> <ul style="list-style-type: none"> • Mental Health Counseling, • ELD teacher at every site, • Literacy coaches K-5, • Social-emotional curriculum (K-6), • Site Coordinators for Family Engagement, • RtI2 Coaches for K-8, • Math Coaches K-12, • Recruitment and Retention of Teachers of Color

Involvement Process	Impact on LCAP
<p>Organizing Congregations for Action (BOCA); Parents of Children of African Descent (PCAD); Building Opportunities for Self Sufficiency (BOSS); Bay Area Hispano Institute for Advancement (BAHIA); A Better Way, an organization that oversees the Foster Youth program; as well as groups of students at Berkeley High School. Focus groups were provided data on disparities in key areas such as test scores, literacy at third grade, attendance, suspensions, and English Learner proficiency, and were asked to provide suggestions for improving Student Achievement, School Climate, Student Engagement, and Family Engagement.</p> <p>New Parent Advisory Committee and English Learner Parent Advisory Committee (DELAC) A new Parent Advisory Committee (PAC) was constituted in order to assure representation of families with students from the target student groups. Principals nominated a member from each of the eleven elementary schools, two members from each of three middle schools and the continuation high school, four from the high school, and one from the preschools, as well as four at large from the district. Our District English Learners Advisory Committee (DELAC), with 16 members, served as the ELPAC. The PAC and DELAC met five times, both together and apart, over the course of three months. These groups reviewed data on literacy and math achievement, CST results, attendance, suspensions, Special Education identification, progress of English learners, with results disaggregated by racial/ethnic groups, English learners, socio-economically disadvantaged students and students with disabilities. PAC and DELAC also heard presentations from staff about successful programs and services, reviewed notes from the focus groups and community meetings, and generated suggestions for each of the state priority areas.</p>	<ul style="list-style-type: none"> • Teacher Hourly Interventions • Reading Specialists/Literacy Coaches at Middle School <p>Revised Priorities After additional discussions and presentations, review of focus group input, and the budget priority exercise, there were some shifts. The Site Coordinators for Family Engagement rose to the top, and while most of the other previously identified priorities remained in or near the top 10, the needs at the middle and high schools began to emerge as a high priority as well, including the Middle School and High School Bridge programs, the AVID program, an Intervention Counselor at the High School, and Alive and Free at Berkeley Technology Academy. Reduced math class sizes at the middle school also became a higher priority. Cultural competency training also surfaced across many domains, and the need to evaluate LCAP-funded programs also surfaced as a priority in order to ensure that rigorous data would be obtained for target programs.</p> <p>Focus Group Input and Accessible Language Meanwhile, input from the community focus groups was summarized within the key priorities of Student Achievement, Student Engagement, Family Engagement, and School Climate. The identified needs and specific suggestions from the community focus groups were in many cases incorporated directly into the language used in a summary overview of the primary LCAP components.</p> <p>LCAP “Plain Language” Executive Summary The LCAP summary overview used a framework that began with the <u>needs</u> that had surfaced in the consultation process, the three-year <u>goals</u> identified to meet each need, and a summary of both what the district is doing <u>now</u> to address the need, and what was proposed to do <u>next</u> in order to improve or expand services to our pupils and subgroups. The overview</p>

Involvement Process	Impact on LCAP
<p>Communication</p> <p>An LCFF/LCAP webpage was created on the BUSD website to keep the broader community updated on meetings and provide minutes. In addition to the dedicated webpages, meeting announcements and updates on the LCAP development were provided in the district's biweekly email newsletter, the A+ news, sent to all district staff and over 7,500 community members. A Google Group was created for the PAC and DELAC as a repository of all the materials and presentations from meetings.</p>	<p>was translated into Spanish, along with a glossary of key terms.</p> <p>Another Community Forum was held on April 16, with a diverse group of over 70 people in attendance, including many students. The overview was presented, and then table groups discussed suggestions for implementing or improving services in four key areas that had surfaced as top priorities: site coordinators for family engagement; staff support for attendance, positive behavior and classroom engagement; ELD teachers for literacy skills, and social-emotional tools and mental health support. These suggestions were then shared with the PAC and DELAC, and with the staff tasked with developing the expanded programs.</p> <p>The preliminary draft LCAP was shared with the PAC and DELAC on April 24. The PAC and DELAC were asked to comment upon the first public draft both at and after the meeting, with responses from the Superintendent to be provided over the following two weeks. A second draft will be presented to the Board on May 21, with a final draft and budget presented to the Board with a public hearing on June 11.</p>

Section 2: Goals and Progress Indicators

*For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups (e.g., school site councils, English Learner Advisory Councils, pupil 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 the goal.

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to "Engagement" (e.g., pupil and parent)?
- 4) What are the LEA's goal(s) to address 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 subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific predicted outcomes/metrics/noticeable changes 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 and/or to review progress toward goals in the annual update?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Identified Need and Metric	Goals			Annual Update: Analysis of Progress Baseline: 2013-14	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroups	School(s) Affected		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Conditions of Learning								
Our Students Need GREAT TEACHERS: Caring, committed, collaborative, exemplary, credentialed teachers who use diverse teaching strategies and represent student body Metric: Williams Audit; Training Sign-Ins; Equity Rubric	Goal 1: Credentialed Teachers All teachers (100%) will be appropriately credentialed for their assignments.	All students	All Schools	Credential All: 100%	Credential All: 100%	Credential All: 100%	Credential All: 100%	Priority 1 – Basic Services Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement Priority 6 – School Climate
	Goal 2: Cultural & Linguistic Relevance By 2016-17, 90% of teachers will be trained in culturally relevant teaching practices and strategies for English Learners, and use effective strategies that address students’ multiple intelligences.	All students	All Schools	Middle School Teachers Trained	50% of teachers trained and using strategies	70% of teachers trained and using strategies	90% of teachers trained and using strategies	
	Goal 3: Teachers of Color Increase the percentage of teachers who are African-American, Latino, or former English learners.	All students, African-American, Latino, and English learners	All Schools	29% of Teachers are Teachers of Color	Recruit and retain Teachers of Color to achieve 30%	Recruit and retain Teachers of Color to achieve 31%	Recruit and retain Teachers of Color to achieve 32%	

Identified Need and Metric	Goals			Annual Update: Analysis of Progress Baseline: 2013-14	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroups	School(s) Affected		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Our Students Need the Right Classes: College and career counseling and high school courses meaningfully connected to life goals Metric: College / Career (CTE) Plan completion for the Class of 2018	Goal 4: College and Career Planning for highest risk students 100% of targeted 9 th grade students (in noted subgroups) will identify a post-secondary college/career plan, be enrolled in appropriate college and/or career prep courses and monitored until graduation.	English learners Socio-economically disadvantaged African-American Latino Special Education Students in intervention and/or support programs	Berkeley High School Berkeley Technology Academy	Starting 2014-2015	100% of targeted 9 th Graders will have a college / career plan	100% of targeted 9 th Graders will have a college / career plan Monitor targeted 10 th graders	100% of targeted 9 th Graders will have a college / career plan Monitor targeted 10 th and 11 th graders	<i>Priority 7 – Course Access</i> <i>Priority 5 – Pupil Engagement</i> <i>2020 Vision</i>
Pupil Outcomes								
Our Students Need Literacy Skills: Grade level proficiency in Literacy in order to access curriculum & instruction Metric: Local CCSS Reading Assessment (TCRWP)	Goal 5: 3rd Grade Literacy By the end of third grade, 80 percent or more of students will meet reading targets by 2015-16. The percentage of each applicable student subgroup reaching third grade reading level will increase by at least 5 percentage points each year.	All students English learners Socio-economically disadvantaged African-American Latino Special Education	All K-5 Schools	All: 72% EL: 45% SED: 52% AA: 50% Latino: 51% SPED: 32%	All: 76% EL: 50% SED: 57% AA: 55% Latino: 56% SPED: 37%	All: 80% EL: 55% SED: 62% AA: 60% Latino: 61% SPED: 42%	All: 80% EL: 60% SED: 67% AA: 65% Latino: 66% SPED: 47%	<i>Priority 4 – Pupil Achievement</i> <i>Priority 2 – Implementation Of State Standards</i> <i>2020 Vision</i>

	Description of Goal	Applicable Pupil Subgroups	School(s) Affected	Baseline: 2013-14	LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	Related State and Local Priorities
California English Language Development Test (CELDT) – AMAO 1	Goal 6: English Fluency for English Learners By 2016-17, 70% of English learners will demonstrate at least one year of progress toward English fluency as measured by the state English proficiency test.	English learners	All Schools	62.8%	65.3%	67.8%	70%	<i>Priority 4 – Pupil Achievement</i> <i>Priority 2 – Implementation Of State Standards</i> <i>2020 Vision</i>
Our Students Need: Grade level proficiency in Mathematics to prepare for high school and beyond Metric: Smarter Balanced Assessment	Goal 7: 8th Grade Math The percentage of Eighth Graders scoring at grade level in math on the standardized state test will increase by 5% in 2016 and another 5% in 2017 after the administration of the state test in 2015.	All students English learners Socio-economically disadvantaged African-American Latino Special Ed.	All Middle Schools	TBD in 2014-15	Progress on the Smarter Balanced Assessment (SBA) as noted	Progress on the SBA as noted	Progress on the SBA as noted	<i>Priority 4 – Pupil Achievement</i> <i>Priority 2 – Implementation Of State Standards</i> <i>2020 Vision</i>
Our Students Need: To graduate ready for college and/or career Metric: Graduation Cohort Report (State Targets); College and CTE tracking;	Goal 8: Graduation Success - By 2016-17, 90% or more students will successfully complete all courses needed for the college of their choice and/or courses that prepare students for a career. Identified student subgroups will increase graduation by 2-5% annually until they reach 90%.	All students English learners Socio-economically disadvantaged African-American Latino Special Ed.	Berkeley High School Berkeley Technology Academy	Class of 2012 Cohort: All: 83% EL: 72% SED: 77% AA: 75% Latino: 82% SPED: 64%	Class of 2013 Cohort: All: 86% EL: 77% SED: 82% AA: 80% Latino: 85% SPED: 69%	Class of 2014 Cohort: All: 88% EL: 82% SED: 86% AA: 85% Latino: 88% SPED: 74%	Class of 2015 Cohort: All: 90+% EL: 87% SED: 90+% AA: 90+% Latino: 90+% SPED: 79%	<i>Priority 8 – Other Student Outcomes</i> <i>Priority 4 – Pupil Achievement</i> <i>Priority 5 – Pupil Engagement</i> <i>2020 Vision</i>

Identified Need and Metric	Goals			Annual Update: Analysis of Progress Baseline: 2013-14	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroups	School(s) Affected		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Engagement								
Our Students Need: Social and emotional tools for students to be ready to learn Metric: Report card measures of social domains, such as, self-management, social and self awareness, decision-making and relationship skills	Goal 9: Social-Emotional Skills and Mental Health Beginning in 2014-15, K-6 classroom instruction will include a curriculum for social and emotional life skills, and provide identified student subgroups in grades K-12 with the additional support they need, such as mental health services.	All students English learners Socio-economically disadvantaged African-American Latino Special Education	Curriculum in all K-8 schools; Support in all K-12 schools	Starting 2014-15	Number of students meeting benchmark or moving up one rubric level from fall to spring	Increase in number of students meeting benchmark or moving up one rubric level from fall to spring	Increase in number of students meeting benchmark or moving up one rubric level from fall to spring	<i>Priority 5 – Pupil Engagement</i> <i>Priority 4 – Pupil Achievement</i> <i>Priority 6 – School Climate</i>
Our Students Need: To be on time and attend school every day Metric: Daily Attendance Report	Goal 10: Consistent Attendance The number of students who are chronically absent (more than 18 days) will be reduced by 10% each year.	All students English learners Socio-economically disadvantaged African-American Latino	All Schools	All: 12.5% N= 1175 EL: 12.6% N= 123 SED: 15.4% N= 514 AA: 22.1% N= 430 Latino: 12.9% N= 272	All: N= 1058 EL: N= 111 SED: N= 463 AA: N= 387 Latino: N= 245	All: N= 952 EL: N= 100 SED: N= 417 AA: N= 348 Latino: N=221	All: N= 857 EL: N= 90 SED: N= 375 AA: N= 313 Latino: N=199	<i>Priority 5 – Pupil Engagement</i> <i>Priority 4 – Pupil Achievement</i> <i>Priority 6 – School Climate</i>

Identified Need and Metric	Goals			Annual Update: Analysis of Progress Baseline: 2013-14	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroups	School(s) Affected		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Our Students Need: Positive support and effective discipline that keeps them in the classroom learning Metric: Annual State Suspension Report	Goal 11: Positive Supports, Effective Discipline The number of middle and high school African-American students who are suspended will be reduced each year from the current number by 15%.	African-American students in middle and high schools	Middle and High Schools	AA: 13% N= 165	AA N=140	AA N=121	AA N=103	<i>Priority 6 – School Climate</i> <i>Priority 5 – Pupil Engagement</i>
Our Students Need: Families feeling welcomed and able to support the education success of their students Metric: Family Contact Logs, Family Connectedness Survey, and California Healthy Kids Survey (CHKS)	Goal 12: Family Engagement Beginning with 2014-15, the percentage of families and students reporting connectedness to schools and access to school resources will be at 75% and above, and the percentage of contacts with families of identified student subgroups will increase by 5% annually.	All students English learners Students who are socio-economically disadvantaged African-American Latino	All	New program and districtwide survey CHKS data on student connectedness to school expected spring 2014	TBD based on Family Logs and at least 75% on new survey TBD based on bi-annual CHKS data	TBD based on Family Logs and survey CHKS data expected spring 2016	TBD based on Family Logs and survey TBD based on bi-annual CHKS data	<i>Priority 3 – Parent Engagement</i> <i>Priority 6 – School Climate</i>

Section 3: Actions, Services, and Expenditures *For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.*

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 2) How do these actions/services link to identified goals and performance indicators?
- 3) 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?
- 4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 5) In the annual update, how have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
- 7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

- A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for **ALL pupils and the goals specifically for subgroups of pupils** identified in Education Code section 52052 but not listed in Table 3B below (e.g., **Ethnic subgroups and pupils with disabilities**)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

Goal	Related State and Local Priorities	Actions and Services	Level of Service	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 1: Credentialed teachers	<i>Priority 1 – Basic Services</i>	1.1 Continue to ensure all teachers are qualified and credentialed, and supported in teaching new grade level standards.	Districtwide		\$160,000 LCFF Base for Beginning Teacher Support and Assessment; and \$430,000 in BSEP and \$159,000 in one-time Common Core funds for Professional Development	\$160,000 LCFF Base and \$430,000 in BSEP (Berkeley Schools Excellence Program)	\$160,000 LCFF Base and \$430,000 in BSEP
Goal 2: Cultural & Linguistic Relevance	<i>Priority 1 – Basic Services</i> <i>Priority 5 – Pupil Engagement</i> <i>Priority 6 – School Climate</i>	2.1 Develop teacher and staff cultural competence, and use of culturally and linguistically relevant instructional practices with support of three-day professional development workshops and follow-up work at each school	Districtwide		Five 3-day sessions, for 30+ teachers, administrators and instructional assistants \$45,000 (BSEP Professional Development (PD) Funding)	\$45,000 (BSEP PD Funding)	\$45,000 (BSEP PD Funding)

		<p>site facilitated by equity teacher leaders and principals.</p> <p>2.2 Facilitate topical Professional Learning Communities (PLC) for K-12 principals focused on cultural competence, strategies for English Learners, and African American achievement.</p>	Districtwide		<p>\$34,000 in stipends for teacher leaders in BSEP Prof. Development (PD) Fund</p> <p>LCFF Base</p>	<p>\$34,000 (BSEP PD Funding)</p> <p>LCFF Base</p>	<p>\$34,000 (BSEP PD Funding)</p> <p>LCFF Base</p>
Goal 3: Teachers of Color	<p><i>Priority 1 – Basic Services</i></p> <p><i>Priority 5 – Pupil Engagement</i></p> <p><i>Priority 6 – School Climate</i></p>	<p>3.1 Increase capacity to leverage partnerships with local teacher credentialing programs to attract student teachers and teachers of color, and then retain and support these teachers with a dedicated part-time Teacher on Special Assignment (.4 FTE).</p>	Districtwide		\$36,900 (LCFF Supplemental)	\$36,900 (LCFF Supplemental)	\$55,300 (LCFF Supplemental)
		<p>3.2 Conduct outreach to encourage classified personnel of color to participate in the “Transition to Teaching” program to become credentialed teachers.</p>	Districtwide		LCFF Base	LCFF Base	LCFF Base

Goal 4: College and Career Planning for highest risk students	<i>Priority 2 – Implementation Of State Standards</i>	4.1 Oversee college and career planning for high-risk students, including increasing access to college prep and AP courses, and provide appropriate academic support programs with full-time BHS Intervention Coordinator.	Berkeley High School		\$95,000 (LCFF Supplemental)	\$119,000 (LCFF Supplemental)	\$200,000 (LCFF Supplemental)
	<i>Priority 4– Pupil Achievement</i>						
	<i>Priority 5 – Pupil Engagement</i>	4.2 Expand Fire Science Program at Berkeley High School to include Emergency Medical Training and Paramedic Training.	Berkeley High School, Berkeley Technology Academy, Berkeley Adult		LCFF Base and Grant Funding	LCFF Base and Grant Funding	LCFF Base and Grant Funding
	<i>Priority 6 – School Climate</i>						
	<i>Priority 7 – Course Access</i>						
	<i>2020 Vision</i>						
Goal 5: 3rd Grade Literacy	<i>Priority 2 – Implementation of State Standards</i>	5.1 Provide on-going professional development in Common Core English Language Arts standards and TCRWP curriculum (Reader's and Writer's Workshop).	Elementary		\$35,000 (CCSS funds) \$112,000 (BSEP PD)	\$56,000 (BSEP PD)	\$56,000 (BSEP PD)
	<i>Priority 4– Pupil Achievement</i>						
	<i>Priority 7 – Course Access</i>						
	<i>2020 Vision</i>						

		5.2 Improve districtwide, best practices in three-tier model of instruction and intervention with additional RTI ² (Response To Instruction and Intervention) teacher coaches to monitor and provide services to students.	K-8 Schools		\$507,100 in LCFF Base, \$507,100 in BSEP and \$331,900 (LCFF Supplemental)	\$507,100 in LCFF Base, \$507,100 in BSEP and \$756,000 (LCFF Supplemental)	\$507,100 in LCFF Base, \$507,100 in BSEP and \$756,000 (LCFF Supplemental)
Goal 6: English Fluency for English Learners		See Section 3B of LCAP					
Goal 7: 8th Grade Math Proficiency	<p><i>Priority 4 – Pupil Achievement</i></p> <p><i>Priority 2 – Implementation Of State Standards</i></p> <p><i>2020 Vision</i></p>	<p>7.1 Support 6-12 grade math teachers in transition to new math standards and implementation of new international math pathway at Berkeley High School through professional development time and math coaching.</p> <p>7.2 Increase differentiation of instruction with class sizes reduced to 24 students (instead of 28) to 1 teacher for 7th and 8th grade Common Core aligned-math classes.</p>	<p>Districtwide</p> <p>All Middle Schools</p>		<p>\$60,000 (BSEP PD)</p> <p>\$147,500 (LCFF Supplemental)</p>	<p>\$60,000 (BSEP PD)</p> <p>\$184,400 (LCFF Supplemental)</p> <p>\$147,500 (LCFF Supplemental)</p>	<p>\$60,000 (BSEP PD)</p> <p>\$184,400 (LCFF Supplemental)</p> <p>\$147,500 (LCFF Supplemental)</p>

		7.3 Provide teachers with the high-quality math intervention materials needed to support students struggling in math at middle and high school.	All 6-12 Schools			\$120,000 (LCFF Base)	
		7.4 Engage students in Science, Technology, Engineering and Math activities outside the school day in K-5.	All K-5 Schools			\$50,000 (LCFF Base)	
Goal 8: Graduation Success: Ready for College and Career		See Goal 4					
Goal 9: Social- Emotional Skills, and Mental Health	<i>Priority 5 – Pupil Engagement</i> <i>Priority 6 – School Climate</i>	9.1 Adopt the Toolkit for districtwide use in teaching all K-6 students a set of social and emotional life skills that support student and academic success; Provide training to support teachers in the implementation of new curriculum.	K-5 Schools and middle schools		\$40,000 in BSEP for training		
Goal 10: Consistent Attendance	<i>Priority 5 – Pupil Engagement</i> <i>Priority 4 –</i>	10.1 Ensure regular, individual contact with high-risk students by increasing staffing (BHS Intervention Coordinator and	High Schools		Funds noted in Action Step 4.1 as well as Dean of Attendance at BHS and Student Welfare	Funds noted in Action Step 4.1 as well as Dean of Attendance at BHS and Student	Funds noted in Action Step 4.1 as well as Dean of Attendance at BHS and Student

	<i>Pupil Achievement</i> <i>Priority 6 – School Climate</i> <i>2020 Vision</i>	Student Support Advisors) and access to supports and interventions. 10.2 Conduct outreach with families around the importance of attendance and being on time.			Specialist at BTA in LCFF Base Funds noted in Action Step 12.1	Welfare Specialist at BTA in LCFF Base Funds noted in Action Step 12.1	Welfare Specialist at BTA in LCFF Base Funds noted in Action Step 12.1
Goal 11: Positive Supports, Effective Discipline	<i>Priority 6 – School Climate</i> <i>Priority 5 – Pupil Engagement</i> <i>2020 Vision</i>	11.1 Expand the set of peacemaking practices that build relational trust and provide alternatives to punitive discipline (restorative practices, counseling for alcohol, tobacco or drug – ATOD - use) in all schools.	Districtwide		\$20,000 Grant Funds; \$10,000 (LCFF Supplemental); \$70,000 for ATOD Counselor in LCFF Base; Behavior Specialists in LCFF Base; Full-time Counselor for BHS students with IEPs in Special Ed. Budget	\$20,000 Grant Funds; \$10,000 (LCFF Supplemental); \$70,000 for ATOD Counselor in LCFF Base; Behavior Specialists in LCFF Base; Full-time Counselor for BHS students with IEPs in Special Ed. Budget	\$20,000 Grant Funds; \$60,000 (LCFF Supplemental); \$70,000 for ATOD Counselor in LCFF Base; Behavior Specialists in LCFF Base; Full-time Counselor for BHS students with IEPs in Special Ed. Budget

- B.** Identify additional annual actions, and the LEA may include any services that support these actions, **above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils** as defined in Education Code section 42238.01 and **pupils redesignated as fluent English proficient**. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services For Low-Income, English Learners, Foster Youth	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 2: Cultural & Linguistic Relevance	<i>Priority 1 – Basic Services</i> <i>Priority 5 – Pupil Engagement</i> <i>Priority 6 – School Climate</i>	2.4 For English Learners: Ensure best practices for teaching English Language Development by providing training and support to ELD teachers at all schools with full-time ELD Teacher (Coach) on Special Assignment (TSA).	Districtwide		\$92,200 (Federal Categorical Funding)	\$92,200 (Federal Categorical Funding)	\$92,200 (Federal Categorical Funding)
Goal 4: College and Career Planning for Highest Risk Students	<i>Priority 2 – Implementation of State Standards</i> <i>Priority 4– Pupil Achievement</i> <i>Priority 5 – Pupil Engagement</i>	4.3 For Low Income Students: Expand AVID (Advancement via Individual Determination), which now includes 70% eligible students, to 11 th grade to increase AP class enrollment and postsecondary education.	Middle Schools and Berkeley High School		\$115,000 (LCFF Supplemental)	\$155,000 (LCFF Supplemental)	\$155,000 (LCFF Supplemental)

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services For Low-Income, English Learners, Foster Youth	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	<i>Priority 6 – School Climate</i> <i>Priority 7 – Course Access</i> <i>2020 Vision</i>	4.4 Provide summer school for high school students not on track to graduate	Berkeley High School and Berkeley Technology Academy		\$56,200 (LCFF Base)	\$56,200 (LCFF Base)	\$56,200 (LCFF Base)
Goal 5: 3rd Grade Literacy	<i>Priority 2 – Implementation Of State Standards</i> <i>Priority 4– Pupil Achievement</i> <i>Priority 7 – Course Access</i> <i>2020 Vision</i>	5.3 For Low Income Students: Provide targeted literacy intervention through small group and individual 1:1 instruction and teacher coaching/lesson modeling with one full time literacy coach for each K-5 school. 5.4 For Low Income and English Learners: Extend the school day with small group instruction to students in grades K-12 before and after school with classroom teachers using research-based intervention practices	Elementary Districtwide		\$218,000 (LCFF Supplemental) \$600,000 (BSEP Funding)	\$218,000 (LCFF Supplemental) \$600,000 (BSEP Funding)	\$491,000 (LCFF Supplemental) \$600,000 (BSEP Funding) \$272,000 (LCFF Supplemental)

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services For Low-Income, English Learners, Foster Youth	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		5.5 For Low Income Students: Prevent summer reading loss and use Common Core standards to form basis for Summer School program for K-5 students.	Elementary		\$93,000 (LCFF Base, Title I, EDC)	\$93,000 (LCFF Base, Title I, EDC)	\$93,000 (LCFF Base, Title I, EDC)
Goal 6: English Fluency for English Learners	<i>Priority 4 – Pupil Achievement</i> <i>Priority 2 – Implementation Of State Standards</i>	6.1 For English Learners: Group English Learners by English fluency levels for small group instruction with CLAD credentialed ELD teachers.	Districtwide		\$894,300 (LCFF Supplemental)	\$894,300 (LCFF Supplemental)	\$894,300 (LCFF Supplemental)
Goal 7: 8th Grade Math	<i>Priority 4 – Pupil Achievement</i> <i>Priority 2 – Implementation Of State Standards</i> <i>2020 Vision</i>	7.1 For Low-Income students: Extend the school day with small group instruction to students in grades K-12 before and after school with classroom teachers using research-based intervention practices	Districtwide				See Funds in Action Step 5.4
Goal 8: College and Career Ready	<i>Priority 8 – Other Student Outcomes</i>	8.1 For low income students: Offer Bridge programs to support	All 3 middle schools and Berkeley High		\$129,000 (LCFF Supplemental) for MS Bridge	\$194,000 (LCFF Supplemental) for MS Bridge	\$194,000 (LCFF Supplemental) for MS Bridge

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services For Low-Income, English Learners, Foster Youth	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	<i>Priority 4 – Pupil Achievement</i> <i>Priority 5 – Pupil Engagement</i> <i>2020 Vision</i>	students through middle and/or high school, providing them with a summer program, a supportive community, an after school class, skill development, and mentoring.	School			\$76,000 (LCFF Supplemental) for HS Bridge \$30,00 (LCFF Supplemental) for Mentoring	\$152,000 (LCFF Supplemental) for HS Bridge \$120,00 (LCFF Supplemental) for Mentoring
Goal 9: Social-Emotional Skills, and Mental Health	<i>Priority 5 – Pupil Engagement</i> <i>Priority 6 – School Climate</i>	9.1 Support students dealing with trauma and other emotional issues with increased mental health services from City of Berkeley, and other outside mental health professionals.	preK-12 schools		\$55,000 (City of Berkeley) \$55,000 for K-5 (LCFF Supplemental) \$38,000 for BHS (LCFF Supplemental)	\$55,000 (City of Berkeley) \$200,000 (LCFF Supplemental)	\$55,000 (City of Berkeley) \$305,000 (LCFF Supplemental)
Goal 11: Positive Supports, Effective Discipline	<i>Priority 6 – School Climate</i> <i>Priority 5 – Pupil Engagement</i> <i>2020 Vision</i>	11.1 For Low Income Students; Foster Youth: Support schools in the development of positive supports and effective discipline practices that specifically address the challenges of high needs students with the guidance of a Behavioral Specialist.	Districtwide		\$38,500 (LCFF Supplemental) \$18,400 in Federal Categorical Funding, and \$36,900 in Special Education Funding	\$38,500 (LCFF Supplemental) \$18,400 in Federal Categorical Funding, and \$36,900 in Special Education Funding	\$38,500 (LCFF Supplemental) \$18,400 in Federal Categorical Funding, and \$36,900 in Special Education Funding

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services For Low-Income, English Learners, Foster Youth	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		11.2 For Low Income Students; Foster Youth: Continue the Alive and Free Program to teach BTA students and other high-risk youth skills to avoid violence and remain unharmed and free from incarceration.	High School		\$39,000 (LCFF Supplemental)	\$39,000 (LCFF Supplemental)	\$39,000 (LCFF Supplemental)
Goal 12: Family Engagement	<i>Priority 3 – Parent Engagement</i> <i>Priority 6 – School Climate</i>	12.1 For Low Income Students, Foster Youth, English Learners: Engage parents and guardians to support their child's education, through the expansion of outreach, referrals, and parent education to LCAP focus families as part of the Family Engagement program at every K-12 school within three years; Address particular communication and support needs for families of English Learners.	Districtwide		\$215,000 (LCFF Supplemental, \$350,000 in BSEP funding)	\$339,000 (LCFF Supplemental, \$350,000 in BSEP funding)	\$521,000 (LCFF Supplemental, \$350,000 in BSEP funding)

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services For Low-Income, English Learners, Foster Youth	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Evaluation of LCAP Programs	<i>Priority 1 – Basic Services</i>	Actively monitor progress in achieving the LCAP goals with the dedication of a Teacher on Special Assignment position in the Berkeley Evaluation and Assessment Office.	Districtwide		\$36,900 (LCFF Supplemental)	\$55,300 (LCFF Supplemental)	\$92,200 (LCFF Supplemental)

Allocations	Funding Source	LCAP Year 1: 2014-2015	LCAP Year 2: 2015-2016	LCAP Year 3: 2016-2017
	LCFF Supplemental	\$2,400,000	\$3,492,900	\$4,727,200
	LCFF Supplemental Reserve for Variance	\$65,551	\$92,939	\$157,549
	LCFF Base	\$773,000	\$963,300	\$843,300
	BSEP	\$2,178,100	\$2,082,100	\$2,082,100
	Other Funding	\$404,500	\$210,500	\$210,500
Grand Totals		\$5,821,151	\$6,841,739	\$8,020,649

- C. Describe the LEA's increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

Berkeley Unified School District will receive \$2.4 million in Supplemental Local Control Funding Formula Funds beginning in 2014-15. This amount will increase to approximately \$3.5 million in 2015-16 and \$4.8 million in 2016-17. These funds are calculated based on the number of English learners, students identified as low income, and foster youth.

BUSD will offer a variety of programs and supports specifically for English learners, low income students and foster youth. These include: ELD teachers at every site, mental health support, site coordinators for family engagement, literacy coaches at K-5, middle school Bridge program, Alive and Free, and AVID at middle and high schools. The district also offers services and programs that are aligned with LCAP goals that serve all students such as: intervention counseling at BHS, recruitment and retention of teachers of color, RTI² teachers for K-5, reduced math class size at middle school, positive behavior support and restorative practices. Schoolwide implementation of these practices will not only have an impact on learning environment and the climate of the school as a whole but will also have a disproportionately positive impact on the targeted subgroups.

The district recognizes that while these funds are generated in order to serve the focus students, some services may, should the need arise, be utilized for students outside the focus subgroups. While the majority of students served will be focus students (seventy percent or more), there may other students in need that the district does not want to ignore. By providing the services identified without limitations, BUSD will best serve all students, especially focus students. The full list of expenditures is aligned with the goals of the BUSD Local Control and Accountability Plan and addresses the needs of our district's English learners, low Income students and foster youth.

- D.** Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

Berkeley Unified School District - Proportionality Calculation				
	2013-14	2014-15	2015-16	2016-17
Estimated Total LCFF Funding	68,624,088	72,707,654	75,048,123	77,656,569
Estimated Base Grant	N/A	70,242,103	71,462,284	72,771,819
Estimated Total of Supplemental Grants	N/A	2,465,551	3,585,839	4,884,749
Proportional Increase or improvement in services for low income/English learner/foster youth pupils as compared to the services provided to all pupils in that fiscal year	N/A	3.51%	5.02%	6.71%

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

Educational Program Terms

Alive and Free: Program designed to keep young people alive and free, unharmed by violence and free from incarceration. Their goal is to provide young people with opportunity and support to build positive lives for themselves and to move into contributing roles in society.

AP: (Advanced Placement) Courses offering college-level curriculum and examinations to high school students

AVID: (Advancement via Individual Determination) The AVID program directs academic and social support and contributes to increasing AP class enrollment and postsecondary education for "students in the middle".

BHS: Berkeley High School

BTA: Berkeley Technology Academy (continuation school)

Common Core: An education initiative detailing what K-12 students should know at the end of each grade (the Common Core State Standards).

CTE: (Career Technical Education) Education programs which are directly related to preparing students for employment in occupations requiring other than a baccalaureate or advanced degree.

Cultural Competency: Knowledge of infusing culturally responsive practices into their work with students, families and co-workers.

ELD: (English Language Development) Direct instruction for English Learners.

Equity coaches: Collaborate on implementing the Equity Rubric at school sites, and provide support to teachers in moving the equity work forward at their school site

High School Bridge: Provides year round academic support and case management for 30 targeted students per grade 9-12.

Intervention Coordinator: Ensures that high risk students are provided intensive academic and behavioral support through individual student case management. Guides the work of Student Support Advisors.

Literacy Coach: Provides reading recovery for the lowest performing first graders, small group intervention for 2nd – 5th graders and coaching for teachers in TCRWP.

Middle School Bridge: Provides academic support and case management to identified students

PBIS: (Positive Behavior Intervention System) Provides strategies for all students to increase academic performance, improve safety, decrease problem behavior, and establish a positive school culture.

Restorative Justice: A set of peacemaking practices that build relational trust and provide alternatives to punitive discipline.

RISE: (Responsibility, Integrity, Strength, and Empowerment) Berkeley High School program that provides tutoring and counseling for struggling students

RtI²: Response to Intervention and Instruction. **RtI² Coach:** Guides each school's RtI2 program which includes universal screening, diagnostics, interventions, and progress monitoring of students

SARB: School Attendance Review Board

Family Engagement Site Coordinator: Help schools to create a welcoming environment for all families and increase involvement of marginalized parents. Provides targeted support to families in need of academic, behavior, and emotion support.

STEM: Science, Technology, Engineering, and Mathematics

Student Support Advisor: Ensures that high risk students are provided intensive academic and behavioral support

Super Science Saturday: Targeted instruction in science, technology and math during out of school time in a supportive and fun setting for high risk students.

Toolbox: Social and emotional learning curriculum that fosters the development of resilience, self-mastery, and empathy in students.

TCRWP: (Teacher's College Reading and Writing Project) English Language Arts curriculum for grades K-5

TSA: Teacher on Special Assignment

Y-Scholars: Supports high school students by improving their academic skills, developing their CLASP character strengths, and assisting them in making informed decisions about higher education.

LCFF and LCAP: Some Key Terms

ADA: Average Daily Attendance – *the average number of pupils actually attending classes for at least the minimum school day.*

API: Academic Performance Index – *a measurement of a school's academic performance and progress.*

BASE RATE: *state funding allocated to districts under LCFF tied to ADA in grade spans K-3, 4-6, 7-8, and 9-12.*

BSEP: Berkeley Schools Excellence Program – *funds provided by a local (parcel) tax to the Berkeley Schools.*

BUSD: Berkeley Unified School District

CATEGORICAL AID: *Funds from the state or federal government for specialized programs such as special education and Gifted and Talented Education (GATE); or special purposes, such as transportation.*

CCSS: Common Core State Standards - *an education initiative adopted by California and 44 States detailing what K-12 students should know at the end of each grade.*

CSR: Class Size Reduction – *California provides funds for lower class sizes K-3; the BSEP measure provides additional funding.*

CTE: Career Technical Education

COE: County Office of Education

DELAC: District English Learner Advisory Committee

DISCRETIONARY: *refers to funds with some flexibility in use.*

EIA: Economic Impact Aid - *State categorical aid for districts with concentrations of children who are bilingual, transient and/or from low income families. No longer used under LCFF, which instead uses supplemental and concentration grants.*

EL: English Learner

ELPAC: English Learner Parent Advisory Committee (LCFF/LCAP)

FREE AND REDUCED LUNCH: *In California public schools, a family of four with income at or below \$43,568 qualifies for reduced price meal, and under \$30,615 for free meals. This guideline defines “low-income” (LI) for purposes of the LCFF.*

LCAP: Local Control and Accountability Plan- *a plan and budget adopted by a school district that reflects goals and specific actions, based on the 8 state priorities outlined in the LCFF legislation, as well as any locally adopted priorities*

LCFF: Local Control Funding Formula – *California’s new school finance model for allocation of state funding to local school districts.*

PAC: Parent Advisory Committee (for LCFF/LCAP)

REVENUE LIMIT: *Prior to LCFF, the amount of revenue that a district could collect annually for general purposes from local property taxes and state aid, calculated per unit of ADA.*

SUBGROUPS: *The LCAP must address student subgroups, meaning all major racial/ethnic groups as well as low income, English learners, foster youth and students with disabilities.*

SUPPLEMENTAL FUNDING: *Under LCFF each English Learner (EL), Low Income (LI) or foster youth counts toward funding of an additional 20 percent of the base rate, The count must be “unduplicated”, meaning an EL, LI or foster youth may only be counted once, even if belonging to more than one group.*

WILLIAMS REQUIREMENTS/BASIC SERVICES – *California legislation established standards for maintaining adequate school facilities, sufficient instructional materials, and qualified teachers.*