

The Single Plan for Student Achievement

Oxford Elementary School

School Name

01-61143-6090302

CDS Code

Date of this revision: 05/12/2014

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: Donald Evans, Ed.D.
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The District Governing Board approved this revision of the School Plan on 05/12/14.

I. Consolidated School Plan for Educating The Whole Child

School Name: Oxford Elementary School	School Year: 2014-2015
<p>Summary of School Goals: Increase the academic achievement of all students through effective instruction, a challenging and engaging curriculum, and aligned assessments.</p> <p>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 needs of our students and their families.</p> <p>Establish partnerships with our families and community to increase academic success for all students.</p> <p>Support and enhance the social-emotional growth of our students.</p>	

Site Committee Representatives:	
Parents/Community	Staff
(Chair): Anya Hurwitz	(Principal): Beth Rhine
(Co-Chair, if applicable): Keri Hayes-Troutman	(Teacher): Andrea Hosmer
Elisa Stewart	(Teacher): Zachary Johnson
Malik Bell	(Teacher): Susan Archuletta
Joshua Miele	(Classified): Aaron Grayson
Rick Patterson	Kathryn Cohen
Alternate: Lea Baechler-Brabo	

Signatures required for the following:

BSEP Planning & Oversight Committee Representative:

Lea Baechler-Brabo
Lea Baechler-Brabo

DELAC Representative (District English Learner Advisory Committee):

[Signature]



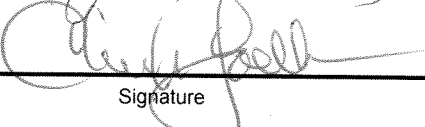
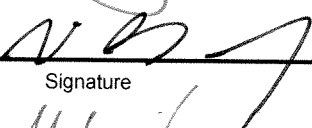
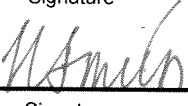
II. Recommendations and Assurances

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 May 16, 2014.
8. This school plan was adopted by the School Governance Council on May 12, 2014.

Beth Rhine Principal		5/15/14 Date
Anya Hurwitz School Governance Council Chair		May 15, 2014 Date
Christina Faulkner Director, Curriculum & Instruction		6-16-14 Date
Natasha Beery Director, Berkeley Schools Excellence Program		6/16/14 Date
Neil Smith Assistant Superintendent, Educational Services		6/16/14 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 distinguish 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 visual and performing arts, organized play, gardening, 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, student support, 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 wirelessly 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. The demographics of the school closely mirror those of Berkeley Unified but with notably fewer Latino and English Language Learners. The students are 43% Socioeconomically Disadvantaged, 39% White, 18% African-American, 13% Multiracial/Decline to State, 14% Latino, and 6% Asian. 9% of students qualify as English Learners (half of them are Spanish-speakers), and 9% of students hold Individual Education Plans (IEP's).

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 (Berkeley LEARNS). We have Reading Recovery for our lowest first grade readers, literacy support through individual volunteer reading coaches for struggling 2nd--5th graders and support from our literacy coaches in all classrooms. An after school math club for 2nd graders provides extra support to students who need it, and after school BUILD tutors from UC Berkeley provide supplemental reading instruction. Through parent donations and PTA fundraisers we are able to provide kindergarten music and dance classes, visual arts instruction, and counseling services for individuals, small groups, and parent consultations. We provide academic support, enrichment classes and supervised play in our after school program.

V. Comprehensive Needs Assessment Components

A. Data Analysis (See Section IV)

Annually, the Governance Committee of Oxford Elementary School reviews various data intended to assess the school's progress towards meeting the goals set out in the school's site plan. The basis of the data analysis was the PowerPoint presentation given to the Site Governance Committee by Berkeley Unified School District's Department of Evaluation and Assessment. This data analysis and the change to the task of educating students on the California Common Core State Standards will be the basis for the majority of the goals and funding in the new Site Plan.

Oxford entered Program Improvement in 2011. In 2013, 9 out of 13 targets for Adequate Yearly Progress (AYP) were met.

State Accountability (API) (See Section VI, Table A): In 2013, Oxford's Growth API was 889 (a decrease of 35 points compared to the 2012 Base). In 2013, 5 out of 8 subgroups at Oxford had an API over 800. Oxford has two statistically significant student populations, White and Socioeconomically disadvantaged. Both groups had a decrease in API.

- Socioeconomically-disadvantaged students had a decrease of 55 points - 800 API
- White students had a decrease of 9 points - 970 API

Other student populations that are not statistically significant:

- African-American students (45 students) had a decrease of 80 points - 744 API
- Latino/Hispanic students (30 students) had a decrease of 93 points - 836 API
- English Language Learners (22 students) had a decrease of 70 points - 795 API
- Two or More Races (32 students) had a decrease of 5 points - 936 API

Federal Accountability (AYP) (See Section VI Tables 3 and 4): In 2013, Oxford did not meet all Annual Measurement Objectives. The school remains in Program Improvement because it did not meet AMO's in 2010, 2011 and 2013.

English Language Arts (Grades 2-5): ELA Target for AYP: 89.2% Proficiency; Oxford's proficiency score - 70.6%.
Mathematics (Grades 2-5): Target for AYP: 89.5% Proficiency; Oxford's proficiency score - 79.8%.

Sub-Group Proficiency Scores

Black or African American: 28.9% in ELA; 53.3% in Math

Asian: 83.3% in ELA; 91.7% in Math

Hispanic or Latino: 60% in ELA; 60% in Math

White: 90.5% in ELA; 98.8% in Math

Socioeconomically Disadvantaged: 46.5% in ELA; 60.5% in Math

English Learners: 54.5% in ELA; 63.6% in Math

Students with Disabilities: 54.2% in ELA; 70.8% in Math

Non Academic Data

Berkeley Unified School District sets an attendance target for secondary school of 95% positive attendance.

Oxford implements Positive Behavior Support to address student behavior. The program is intended to alter adult behavior toward students and thus alter unwanted student behavior. As a result of changes in expectations, rewards and acknowledgments, and staff behavior towards students, Oxford has decreased the incidence of suspension. To date during the 2013-14 school year, there have been 0 student suspensions.

B. Surveys

The School Governance Council created an online family 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 161 surveys were turned in, representing approximately 60% 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. 86% of families reported feeling welcomed and connected to Oxford School, and 89% of families also reported that their child has a meaningful and caring relationship with at least one adult at the 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.

Finally, we gave students (2nd-5th graders) a survey asking them questions about their experience at school including their sense of belonging, safety and levels of support. 87% of students reported feeling safe at Oxford, and 94% feel their classroom teacher cares about them.

C. Classroom Observations

The principal frequently visits classrooms for walkthroughs, providing staff with informal feedback. The teaching staff is evaluated every other year through formal observations in combination with the data collected during these walkthrough visits. The principal, literacy coaches, and leadership team set staff development priorities based on the observations of all classrooms and input from teachers. Teachers have the opportunity to visit classrooms at other schools and to collaborate with the district math coach and the school site literacy coach. The literacy coach and principal sometimes cover 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. Student writing samples are scored 3 times per year in grade level teams.

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

During the 2013-14 school year there has been a shift in teaching at Oxford Elementary School. Teachers are beginning to use curriculum that incorporates the California Common Core State Standards (CCSS). There are fewer standards in the subject areas of English Language Arts and Math and students are expected to have an in-depth understanding of the standards. There are district coaches and professional development days to support teachers in this transition. Giving the teachers the support they need to meet the needs of their diverse student populations is a high priority. 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

Oxford entered Program Improvement in 2011, after two years of not meeting Adequate Yearly Progress (AYP) under NCLB. In particular, African-American and Disadvantaged students were struggling in the area of English Language Arts (ELA). In 2012 improvements were made as a result of hard work on the part of Oxford teachers and staff to reverse the trend of declining achievement in ELA for Disadvantaged and African-American students. In 2013, we continue to see a significant discrepancy between the achievement different subgroups. We continue, as well, to be concerned about our English Language Learners, who have made steady progress over the past five years--but whose overall achievement in ELA remains below state and federal targets. Additionally, attention must be paid to providing challenging curriculum for students scoring above grade level.

In 2013-14, Oxford began to implement the new Common Core standards, which offer both a challenge and an opportunity. The increased level of rigor and expectation of students' ability to apply their knowledge and skill in mathematics, heightened expectations for students' technology use, and increased emphasis on argument and informational reading/writing all contribute to instructional shifts as teachers emphasize depth over breadth and push students to marshal evidence to defend their ideas.

Barriers Related to School Progress

- Limited resources
- Class size that exceed 25 students
- Ever changing technology
- Lack of professional development and research-based instruction
- Behavioral/emotional/developmental issues affecting students
- Lack of planning time for staff
- Insufficient length of school day and academic year
- Lack of teachers of color
- Insufficient professional development on Universal Access, and Culturally Relevant Teaching and Learning
- Limited parent involvement
- Wide range of academic skills in classrooms
- Limited resources available to many students outside of school.
- Inadequate mental health resources to meet the needs of all students.
- Tardiness
- Absences

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		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Number Included	198	204		88	84		47	45		8	12	
Growth API	925	888		979	970		824	744			915	
Base API	875	924		959	979		767	825		903		
Target	A	A		A	A							
Growth	50	-36		20	-9							
Met Target	Yes	Yes		Yes	Yes							

PROFICIENCY LEVEL	PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Economically Disadvantaged			Students with Disabilities		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Number Included	25	30		23	22		85	86		23	24	
Growth API	929	836		865	795		856	800		868	768	
Base API	837	927		820	866		810	855		755	871	
Target							A	A				
Growth							46	-55				
Met Target							Yes	Yes				

VII. School and Student Performance Data (continued)

Table 2a - Title III Accountability (Oxford Elementary School)

AMAO 1	Annual Growth		
	2011-12	2012-13	2013-14
Number of Annual Testers	19	19	
Percent with Prior Year Data	100.0%	94.7%	
Number in Cohort	19	18	
Number Met	--	--	
Percent Met	--	--	
NCLB Target	56	57.5	
Met Target	*	*	

AMAO 2	Attaining English Proficiency					
	2011-12		2012-13		2013-14	
	Years of EL instruction		Years of EL instruction		Years of EL instruction	
	Less than 5	5 or More	Less Than 5	5 or More	Less Than 5	5 or More
Number in Cohort	23	0	28	3		
Number Met	--	--	--	--		
Percent Met	--	--	--	--		
NCLB Target	20.1	45.1	21.4	47.0		
Met Target	*	*	*	*		

AMAO 3	Adequate Yearly Progress for English Learner Subgroup at the Site Level		
	2011-12	2012-13	2013-14
English-Language Arts			
Met Participation Rate	--	--	
Met Percent Proficient or Above	--	--	
Mathematics			
Met Participation Rate	--	--	
Met Percent Proficient or Above	--	--	

Table 2b - Title III Accountability (District Data)

AMAO 1	Annual Growth		
	2011-12	2012-13	2013-14
Number of Annual Testers	846	852	
Percent with Prior Year Data	99.8	98.5	
Number in Cohort	844	839	
Number Met	550	527	
Percent Met	65.2	62.8	
NCLB Target	56	57.5	
Met Target	Yes	Yes	

AMAO 2	Attaining English Proficiency					
	2011-12		2012-13		2013-14	
	Years of EL instruction		Years of EL instruction		Years of EL instruction	
	Less than 5	5 or More	Less than 5	5 or More	Less than 5	5 or More
Number in Cohort	762	302	737	323		
Number Met	219	156	217	201		
Percent Met	28.7	51.7	29.4	62.2		
NCLB Target	20.1	45.1	21.4	47.0		
Met Target	Yes	Yes	Yes	Yes		

AMAO 3	Adequate Yearly Progress for English Learner Subgroup at the LEA Level		
	2011-12	2012-13	2013-14
English-Language Arts			
Met Participation Rate	Yes	Yes	
Met Percent Proficient or Above	No	No	
Mathematics			
Met Participation Rate	Yes	Yes	
Met Percent Proficient or Above	No	No	
Met Target for AMAO 3	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		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Participation Rate	100	100		99	100		100	100		100	100	
Number At or Above Proficient	157	144		82	76		25	13		--	10	
Percent At or Above Proficient	79.3	70.6		93.2	90.5		53.2	28.9		--	83.3	
ES/MS	78.4	89.2		78.4	89.2		78.4	89.2		78.4	89.2	
HS	77.8	88.9		77.8	88.9		77.8	88.9		77.8	88.9	
Met AYP Criteria	Yes	No		Yes	Yes		--	--		--	--	

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomic Disadvantage			Students w/Disabilities		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Participation Rate	100	100		100	100		99	100		100	100	
Number At or Above Proficient	19	18		15	12		51	40		18	13	
Percent At or Above Proficient	76.0	60.0		65.2	54.5		60.0	46.5		78.3	54.2	
ES/MS	78.4	89.2		78.4	89.2		78.4	89.2		78.4	89.2	
HS	77.8	88.9		77.8	88.9		77.8	88.9		77.8	88.9	
Met AYP Criteria	--	--		--	--		Yes	No		--	--	

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		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Participation Rate	100	99		99	99		100	98		100	100	
Number At or Above Proficient	180	162		87	82		36	24		--	11	
Percent At or Above Proficient	90.9	79.8		98.9	98.8		76.6	53.3		--	91.7	
ES/MS	79.0	89.5		79.0	89.5		79.0	89.5		79.0	89.5	
HS	77.4	88.7		77.4	88.7		77.4	88.7		77.4	88.7	
Met AYP Criteria	Yes	No		Yes	Yes		--	--		--	--	

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomic Disadvantage			Students w/Disabilities		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Participation Rate	100	100		100	100		99	100		100	100	
Number At or Above Proficient	24	18		20	14		71	52		21	17	
Percent At or Above Proficient	96.0	60.0		87.0	63.6		83.5	60.5		91.3	70.8	
ES/MS	79.0	89.5		79.0	89.5		79.0	89.5		79.0	89.5	
HS	77.4	88.7		77.4	88.7		77.4	88.7		77.4	88.7	
Met AYP Criteria	--	--		--	--		Yes	No		--	--	

VII. School and Student Performance Data (continued)

Table 5: California English Language Development (CELDT) Data

Grade	California English Language Development Test (CELDT) Results for 2012-13										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#
1			*****	***	*****	***	*****	***			*****
2			2	50			2	50			4
3			4	80	1	20					5
4	*****	***			*****	***	*****	***			*****
5			2	50	1	25	1	25			4
Total	1	5	9	47	4	21	5	26			19

Grade	California English Language Development Test (CELDT) Results for 2013-14										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#
1			3	75			1	25			4
2					*****	***			*****	***	*****
3					3	75	1	25			4
4	4	67	1	17	1	17					6
Total	4	19	8	38	6	29	2	10	1	5	21

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: ACADEMIC ACHIEVEMENT

Goal Statement:

All students will demonstrate grade level proficiency in literacy and mathematics, and English learners will demonstrate at least one year of progress towards English fluency.

Student groups and grade levels to participate in this goal:

All Kindergarten through Fifth Graders

English Language Learners (EL)

Grades 2-5 scoring at Far Below Basic and Below Basic on assessments.

Anticipated annual performance growth for each group:

1.1 Increase the percentage of students demonstrating grade level proficiency by 5% annually using the Teacher College Reading and Writing Project Assessment (TCWRP).

1.2 Increase the percentage of English Learners who demonstrate annual progress in reading, writing, speaking and listening on the CELDT (AMAO 1), which already exceeds the state target, to 75%.

1.3 Increase the percentage of English Learners demonstrating English language proficiency on the CELDT (AMAO 2) to meet or exceed state targets.

Means of evaluating progress toward this goal:

On a regular basis, teachers, principal and other support staff will evaluate progress of all students through:

RTI & Snapshot Meetings

Professional Learning Community (PLC) Data Meetings (in grade-level teams, facilitated by Literacy Coach)

Other Collaboration / Staff Meetings

District Benchmark Assessments for ELA and Math

Class Profiles

Group data to be collected to measure academic gains:

District Benchmark Assessments for Reading, Writing, Spelling, and Math

SBA in English Language Arts and Math

California English Language Development Test (CELDT)

Re-Designation (RFEP) Records

Student work samples

Total Expenditures in this Goal: \$109,198

Description of Specific Actions to Meet This Goal

Action	Start/Completion Date	Object Code/Item	Proposed Expenditure(s)	Funding Source/Cost
<p>1. English Language Arts:</p> <p>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. New curriculum and assessments aligned to the Common Core standards, with an increased emphasis on argument and informative non-fiction reading/writing will be implemented at all grade levels in 2013-14.</p> <p>The two literacy coaches will model lessons in classrooms 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 supplies including but not limited to pencils, pens, markers, paper, folders, and chart paper.</p> <p>K-2 Teachers will use Handwriting without Tears program as part of the ELA curriculum. Books will be purchased.</p> <p>The Program Assistant will train and support classroom volunteers to support struggling readers.</p>	August 2014-June 2015	1102: Certificated – Monthly	Literacy Coach/Teacher - .05 FTE	BSEP 4,610
		4300: Instructional Materials & Equipment	Materials and supplies	BSEP 2,000
		2102: Classified – Monthly	Program Assistant - Reading Program - .13 FTE	Title I 7,659
		2102: Classified – Monthly	Literacy Coach/Reading Recovery teacher - .2 FTE	BSEP 18,600
<p>2. Differentiation and Intervention</p> <p>One kindergarten literacy and math assistant will provide support to all kindergarten students and to those who enter school lacking the foundational skills for reading, writing, and math. The K-5 instructional assistant will provide support to offer additional intervention and differentiation in classrooms, during reading and math periods.</p> <p>Classified staff from after school program will work during the regular school day to provide intervention and small group work in reading and math.</p>		2102: Classified – Monthly	Instructional Assistants - 2 @ .50 FTE each	BSEP 11,920 PTA 11,920
		2116: Classified – Hourly	Intervention groups and differentiation in the classroom.	Title I 3,500
		4380: Other / Reserve	Reserve for Personnel Variance	BSEP 5,155

Description of Specific Actions to Meet This Goal

Action	Start/Completion Date	Object Code/Item	Proposed Expenditure(s)	Funding Source/Cost
<p>3. Mathematics:</p> <p>Ensure implementation of high quality mathematics instruction, and continue preparing students for the increased rigor of the Common Core standards in Math.</p> <p>Our math teacher leader will attend regular meetings with other math teacher leaders, and will lead site-specific data analysis and professional development in the area of math instruction.</p>	September 2014-June 2015	4300: Instructional Materials & Equipment	Materials and Supplies	<p>BSEP 500</p> <p>Title I 305</p>
<p>4. Response to Intervention:</p> <p>Continue to develop Response to Intervention systems 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 and February, using substitutes to release teachers for the meetings. Literacy Coach, resource teachers and classroom teachers will plan interventions based on data analysis and teacher input.</p> <p>Grade level teams will collaborate with the Literacy Coach every 6-8 weeks to update a literacy data wall, identify focus students, plan classroom interventions, and review data on student progress.</p> <p>Interventions will be carefully targeted, ensuring that the student is an appropriate candidate for the particular intervention, monitoring progress and adjusting the interventions as needed.</p> <p>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 during and after school.</p> <p>Teachers will be provided with two days of substitutes for administering assessments or for grade level collaboration and planning. Grade level teams will</p>	September 2014-June 2015	4300: Instructional Materials & Equipment	Materials and supplies	PTA 300
		1116: Certificated – Hourly	Substitutes-snapshots (3 days)	Title I 425
		1116: Certificated – Hourly	Substitutes--assessments and/or collaboration (3 days per teacher)	<p>BSEP 4,425</p> <p>Title I 2,267</p>

Description of Specific Actions to Meet This Goal

Action	Start/Completion Date	Object Code/Item	Proposed Expenditure(s)	Funding Source/Cost
decide how to use the two substitute days. If more funds become available, increase the funding for interventions during and after school, provided by certificate and/or classified staff.				
5. Technology Instruction The Common Core standards demand that students use technology to conduct research and publish their writing, and beginning in 2015 3rd-5th graders will be assessed online annually. Oxford students and teachers need additional support to prepare for these increased demands. This position will provide direct instruction to students, using district-purchased laptops, and will also offer support to teachers as they integrate technology into their instruction using classroom desktop computers, laptop carts, document cameras, and LCD projectors.	September 2014-June 2015	1102: Certificated – Monthly	.4 FTE Technology teacher/coach	BSEP 16,230 PTA 16,230
		4300: Instructional Materials & Equipment	Instructional Materials & Supplies	PTA 1,000
6. Race and equity: Continue to work as a staff to examine issues of race, class, privilege, gender and sexual orientation and how these impact students and families in our school. Use professional development and staff meeting time to collaboratively examine instructional practices and school climate. Discuss ways to make teaching methods more differentiated and and culturally relevant, responsive to the wide range of students' preferred learning and communication styles, culture, socio-economic status, interests, behavior, linguistic characteristics, and achievement levels. Purchase materials such as culturally representative books for the classrooms.	September 2014-June 2015	4300: Instructional Materials & Equipment	Instructional Materials and Supplies	BSEP 500
7. Staff retreat: If funds become available, we will have a staff retreat in to build cohesion among certificated and classified personnel, clarify school vision, plan programs, and make decisions in June 2015.	September 2014-June 2015	5200: Conference & Travel	Staff Retreat	TIP 1,652

	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
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Total Expenditures in this Goal:	\$63,940	\$14,156	\$29,450	\$	\$	\$1,652	\$
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VIII. Planned Improvements in Student Performance (continued)

Goal #2: STRATEGIES TO PROMOTE STUDENT SUCCESS

Goal Statement:

All students will receive the academic, social and emotional support services they need.

Student groups and grade levels to participate in this goal:

All Kindergarten through Fifth Graders

Special Education Students

Students defined as "at-risk" through excessive absences or suspensions

African-American and Disadvantaged Students (the 2 subgroups which did not meet AYP in 2013)

Anticipated annual performance growth for each group:

2.1 Reduce the number of students with ten or more total absences by 10% of the 2013-14 percentages (enrollment reported as of June).

2.2 Use Toolbox competencies to measure social-emotional progress. (Baseline year)

2.3 Reduce the total number of office referrals by 5% annually.

Means of evaluating progress toward this goal:

On a regular basis, teachers, principal and other support staff will evaluate progress of all students through:

RTI Snapshot Meetings

Positive Behavioral System (PBS) Meetings

Other Collaboration / Staff Meetings

Teacher / Parent / Student Conferences

Data analyzed will include:

Attendance records

Office referrals and minor behavior reminders

Correlation between achievement data, attendance, and student behavior

Group data to be collected to measure academic gains:

PowerSchool Attendance Information

Special Education Information System (SEIS) Reports

PowerSchool / Student Services Suspension Report

PowerSchool PBS Report

Total Expenditures in this Goal: \$76,355

Description of Specific Actions to Meet This Goal

Action	Start/Completion Date	Object Code/Item	Proposed Expenditure(s)	Funding Source/Cost
<p>1. Enrichment activities:</p> <p>Engage all students in their learning by providing enrichment activities to supplement the academic program.</p> <ul style="list-style-type: none"> Provide weekly Physical Education instruction to all students, K-5th. Contract with Performing Arts Workshop to provide 3 10-week sessions of music/dance to each Kindergarten class. One 10-week session will also be provided for the 1st grade classes. Provide visual art instruction to all classrooms K-5th. Contract with a local visiting artist who will teach in classrooms alongside Oxford teachers, exposing children to new ideas and techniques in art while simultaneously building teachers' capacity to teach visual art. 	September 2014-June 2015	2102: Classified – Monthly	Physical Education teacher	PTA 26,920
		5800: Contracted Services	Performing Arts Workshop: Kindergarten and 1st Grade music/dance instruction	PTA 6,500
		5800: Contracted Services	Visiting Artist to collaborate with teachers, providing visual art instruction to students and professional development to teachers (partially funded through Arts Anchor grant \$7,000)	PTA 19,080
		4300: Instructional Materials & Equipment	Sports equipment, art supplies, etc.	BSEP 500 PTA 1,500
		5800: Contracted Services	3rd grade Square Dance program	PTA 1,000
<p>2. Afterschool Interventions for Struggling Students:</p> <p>In addition to the interventions provided during the school day by Special Education teachers, Literacy Coaches, and classroom teachers through our ULSS/RTI systems, we will provide interventions after school.</p> <p>Math Club will provide support for 2nd graders who struggle to learn their math facts.</p> <p>The BUILD tutoring program, a partnership with UC Berkeley, will provide reading support to struggling students in grades K-5th.</p> <p>Certificated teachers and/or Classified staff will provide after school small-group interventions in reading and math. Reading intervention groups will use the district-purchased Leveled Literacy Intervention Kits, and Math intervention groups will utilize the district-purchased Do the Math intervention curriculum.</p> <p>In addition, afterschool staff collaborate with a teacher liaison to ensure that their academic hour is closely aligned to classroom instruction.</p>	September 2014-June 2015	5800: Contracted Services	BUILD tutoring (\$2,500)	
		1116: Certificated – Hourly	After school intervention groups: reading & math	Title I 2,730

Description of Specific Actions to Meet This Goal

Action	Start/Completion Date	Object Code/Item	Proposed Expenditure(s)	Funding Source/Cost
<p>3. Positive Behavior Support:</p> <p>Oxford's PBIS team will continue to meet and strengthen systems for supporting positive student behavior. School rules, procedures, and behavior management policies will be written, explained, practiced, and supported with sensitivity toward all students' social and emotional health as well as cultural and linguistic differences. Funds will be used to purchase supplies to generate enthusiasm for the program and for rewarding the desired positive behavior.</p> <p>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. Students will be taught lessons including but not limited to empathy, emotion management, problem solving, and cooperation, family diversity, gender stereotyping and bullying. Funds will be used to purchase books, materials, videos, and other needed supplies to teach the curriculum.</p>	September 2013-June 2014	4300: Instructional Materials & Equipment	Materials and supplies	BSEP 500 PTA 500
<p>4. In an effort to better reflect our school community, multi-cultural assemblies will be held at Oxford in order to build community and inclusiveness. Our goal is to hold 2-3 assemblies, in addition to the district-provided programs.</p>	September 2014-June 2015	5800: Contracted Services	Multi-cultural assemblies	PTA 2,000
<p>5. Health and Mental Health Services:</p> <p>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.</p> <p>Partner with the City of Berkeley School-Linked Health Program to provide information and support to families.</p> <p>Consult with the Public Health nurse in case management team meetings about students and families who may need support.</p> <p>Provide families with information about and</p>	September 2014-June 2015	5800: Contracted Services	Counseling contract with Bay Area Community Resources (BACR)	BSEP 8,200

Description of Specific Actions to Meet This Goal

Action	Start/Completion Date	Object Code/Item	Proposed Expenditure(s)	Funding Source/Cost
encourage access to free or low cost dental, vision and medical resources in the community.				
7. Attendance: 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. Provide incentives (Perfect Attendance awards, classroom awards for best attendance) each month and each trimester to motivate students and families to improve attendance.	September 2014-June 2015			
8. Traffic and Pedestrian Safety: Morning drop-off on Oxford St. is often very dangerous. Parents and caregivers park illegally and drive recklessly, as well as neighborhood residents and commuters who use Oxford St. as a thoroughfare between Marin Ave. and UC Berkeley. A funded morning traffic safety supervisor will help ensure that students arrive at school safely.	Morning traffic safety supervisor	2116: Classified – Hourly	Morning traffic safety supervisor	PTA 2,000
9. Student Council Support student leadership through a 3rd-5th grade Student Council program.	September 2014-June 2015	4300: Instructional Materials & Equipment	Materials and Supplies	PTA 200
10. Gardening Salary contribution toward gardening instructor in conjunction with BUSD gardening program. The program provides hands-on garden and nutrition instruction to all students in Kindergarten-3rd grades, related directly to new science standards. There will be eighteen 45-minute classes for students.	September 2014-June 2015	1116: Certificated – Hourly	Gardening Program Contribution	PTA 4,725

	BSEP---	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
Total Expenditures in this Goal:	\$9,200	\$2,730	\$64,425	\$	\$	\$	\$

VIII. Planned Improvements in Student Performance (continued)

Goal #3: PARTNERSHIPS WITH FAMILIES AND COMMUNITY / CULTURAL AND LINGUISTIC RESPONSIVENESS

Goal Statement:

Students and their families will feel respected, welcome and connected to their schools.

Student groups and grade levels to participate in this goal:

All Kindergarten through Fifth Graders
African-American, English Language Learner, and Disadvantaged students and Families

Anticipated annual performance growth for each group:

- 3.1 Increase the percentage of students and families who report feeling welcomed and valued as a partner in their child’s education as measured by CHKS and district survey.
- 3.2 Recruit and retain certificated employees of color.
- 3.3 Increase the percentage of participants of color serving on the SGC so that the representatives on this committee mirrors the demographics of our student population.

Means of evaluating progress toward this goal:

On a regular basis, teachers, principal and other support staff will evaluate progress of all students through:
Professional Learning Community (PLC) Data Meetings to review survey results
Other Collaboration / Staff Meetings
Participation in SGC and PTA meetings
Attendance at Community Meetings

Group data to be collected to measure academic gains:

Family Survey
SGC Ethnicity Report
CALPADS
Numbers of families participating in Back to School Night, Open House, parent conferences, PTA meetings, etc. and the demographics of families who participate

Total Expenditures in this Goal: \$591

Description of Specific Actions to Meet This Goal

Action	Start/Completion Date	Object Code/Item	Proposed Expenditure(s)	Funding Source/Cost
1. Parent Education provided in partnership with the PTA:	September 2014-June 2015		Food and Childcare for Parent meetings	Other 391

Description of Specific Actions to Meet This Goal

Action	Start/Completion Date	Object Code/Item	Proposed Expenditure(s)	Funding Source/Cost
<p>The SGC will partner with the PTA to work on parent involvement and parent education. The PTA will:</p> <p>Provide forums and educational events on topics identified as critical by diverse parent/guardian groups (i.e. Coffee with the Principal monthly morning meeting).</p> <p>Provide food and childcare at the meetings to encourage participation from all families.</p> <p>Implement personalized, targeted recruitment efforts to ensure that families of struggling students receive the support they need.</p>				
<p>2. Translation:</p> <p>Provide verbal translation at school events and parent-teacher conferences, and written translation of school communication to Spanish-speaking families.</p>	September 2014-June 2015	1102: Certificated – Monthly	Translation	Title I 200
<p>3. Communication:</p> <p>Communicate directly with families through robocalls, weekly newsletters, the school website and e-tree, and through classroom newsletters from the teachers. Keep PTA-moderated Facebook page up-to-date with school information.</p>	September 2014-June 2015			

	BSEP---	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
Total Expenditures in this Goal:	\$	\$200	\$	\$	\$	\$	\$391

Appendix A - Program Summary: Oxford Elementary School

Goal 1 ACADEMIC ACHIEVEMENT	
BSEP	63,940
Title I	14,156
PTA	29,450
EIA-LEP	
EIA-SCE	
TIP	1,652
Other	
Total	109,198

Goal 2 STRATEGIES TO PROMOTE STUDENT SUCCESS	
BSEP	9,200
Title I	2,730
PTA	64,425
EIA-LEP	
EIA-SCE	
TIP	
Other	
Total	76,355

Goal 3 PARTNERSHIPS WITH FAMILIES AND COMMUNITY / CULTURAL AND	
BSEP	
Title I	200
PTA	
EIA-LEP	
EIA-SCE	
TIP	
Other	391
Total	591

Goal 4	
BSEP	
Title I	
PTA	
EIA-LEP	
EIA-SCE	
TIP	
Other	
Total	

Goal 5	
BSEP	
Title I	
PTA	
EIA-LEP	
EIA-SCE	
TIP	
Other	
Total	

Total Expenditures	
BSEP	73,140
Title I	17,086
PTA	93,875
EIA-LEP	
EIA-SCE	
TIP	1,652
Other	391
Total	186,144

Total Allocation*	
BSEP	73,140
Title I	17,086
PTA	93,875
EIA-LEP	
EIA-SCE	
TIP	1,652
Other	391
Total	186,144

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	39,440		16,230					55,670
Hourly Teachers	4,425	5,422						9,847
Monthly Classified	11,920	7,659	43,565					63,144
Hourly Classified			2,000					2,000
Coach Stipends								
Hourly Tutors		3,500						3,500
Noon Directors								
Materials/Supplies	4,000	305	3,500					7,805
Conference & Travel						1,652		1,652
BUSD Buses								
Contracted Services	8,200		28,580				7,000	43,780
Other/Reserve	5,155	591						5,746
Total	73,140	17,477	93,875			1,652	7,000	193,144

Appendix C
 BSEP SCHOOL SITE DISCRETIONARY FUNDS 2014-15
 Oxford (119)

CERTIFICATED MONTHLY SALARIES & FRINGE			
1102	Teacher - Lit Coach (.05 FTE)	\$4,610	
1102	Teacher - Lit Coach(.20 FTE)	\$18,600	
1202	Teacher - Technology (.20 FTE)	\$16,230	
TOTAL CERTIFICATED MONTHLY:		\$39,440	
CERTIFICATED HOURLY SALARIES & FRINGE			
1116	Subs - Assessments/Collaboration	\$4,425	
1116	Curriculum Development		
TOTAL CERTIFICATED HOURLY:		\$4,425	
CLASSIFIED MONTHLY SALARIES & FRINGE			
2102	Instructional Assistant (.33 FTE)	\$11,920	
2182	IS - Garden		
TOTAL CLASSIFIED MONTHLY		\$11,920	
CLASSIFIED HOURLY SALARIES & FRINGE			
2146	Hourly Tutors		
2916	Noon Supervisor		
TOTAL CLASSIFIED HOURLY		\$0	
SUB-TOTAL PERSONNEL:			\$55,785
NON-PERSONNEL CATEGORIES			
4300	Instructional Materials	\$4,000	
5800	BACR Counseling Contract	\$8,200	
5800	Contracted Services		
5800	Contracted Services		
SUB-TOTAL NON-PERSONNEL:			\$12,200
TOTAL EXPENDITURES:			\$67,985
RESERVE FOR PERSONNEL VARIANCE:			\$5,155
TOTAL FY 2014 BSEP ALLOCATION:			\$73,140
(DIFFERENCE):			\$0

Priorities for anticipated Fall 2014 Carryover:

- Hourly Tutors
- Counseling Intern Contract

BSEP FY 2014 Carryover projected to be approximately \$

**Berkeley Unified School District
State and Federal Categorical Programs
FY 2014 - 2015 Budget Projections**

		Benefit Rates	3010 Title I (Basic)	7091 EIA/ELL	7090 EIA/SCE	GRAND TOTAL
School : Oxford						
	Obj #					
A	CERT. TCHERS MONTHLY		-			-
	<i>Site TSA - Literacy Coach (0.80 FTE, DDF 019)</i>	1102	\$ -	\$ -	\$ -	\$ -
	<i>(0.05 = Site BSEP, 0.25 = District PD ,0855, 0.30 = BSEP CSR 0841, 0.20 = Lit Coach LCAP)</i>					
	<i>Site TSA - Literacy Coach, Retied (0.20 FTE)</i>	1102	\$ -	\$ -	\$ -	\$ -
	<i>(0.20 = Site BSEP)</i>					
		1102	\$ -	\$ -	\$ -	\$ -
	Subtotal		\$ -	\$ -	\$ -	\$ -
	Fringe Benefits :					
	STRS Monthly	3101	0.09500	-	-	-
	Medicare	3301	0.01450	-	-	-
	Health/Dental (@ FTE's 1.00)	3401	\$ 13,017	-	-	-
	SUI	3501	0.00058	-	-	-
	WCOMP	3601	0.02050	-	-	-
	Retiree Benefits	3701	0.03000	-	-	-
	Total		\$ -	\$ -	\$ -	\$ -
B	CERT. COUNSELORS	1202				
	Subtotal		\$ -	\$ -	\$ -	\$ -
	Fringe Benefits :					
	STRS Monthly	3101	0.09500	-	-	-
	Medicare	3301	0.01450	-	-	-
	Health/Dental (@ FTE's 1.00)	3401	\$ 13,017	-	-	-
	SUI	3501	0.00058	-	-	-
	WCOMP	3601	0.02050	-	-	-
	Retiree Benefits	3701	0.03000	-	-	-
	Total		\$ -	\$ -	\$ -	\$ -
C1	DAILY SUB	1116				
C2	<i>DAILY SUB (Snapshots, \$480)</i>	1116	425			425
C3	<i>DAILY SUB (Collabration/ Assessment PD, \$2,212)</i>	1116	1,957			1,957
	Subtotal		\$ 2,382	\$ -	\$ -	\$ 2,382
	Fringe Benefits :					
	STRS	3101	0.09500	226	-	226
	Medicare	3301	0.01450	35	-	35
	SUI	3501	0.00058	1	-	1
	WCOMP	3601	0.02050	49	-	49
	Retiree Benefits	3701	0.03000	-	-	-
	Total		\$ 2,692	\$ -	\$ -	\$ 2,692
D	STIPEND	1117				
E	CERT. CURR DEV	1116				
F1	<i>TCHR HRLY (\$1,000, After School Intervention)</i>	1116	885			885
F2	<i>TCHR HRLY (\$1,748, PD for PI School)</i>	1116	1,530			1,530
	Subtotal		\$ 2,415	\$ -	\$ -	\$ 2,415
	Fringe Benefits :					
	STRS	3101	0.09500	229	-	229
	Medicare	3301	0.01450	35	-	35
	SUI	3501	0.00058	1	-	1
	WCOMP	3601	0.02050	49	-	49
	Retiree Benefits	3701	0.03000	-	-	-
	Total		\$ 2,730	\$ -	\$ -	\$ 2,730
G	CLASSIFIED SAL MONTHLY					
	Instructional Assistant	2102	\$ -	\$ -	\$ -	\$ -
H	Instructional Specialist	2182	\$ -	\$ -	\$ -	\$ -
I	Clerical Assistant	2402				
J	After School Coordinator	2402				
K	Program Assistant (0.13 FTE)	2902	6,150			6,150
L	Home School Liaison	2902				
	Subtotal		\$ 6,150	\$ -	\$ -	\$ 6,150
	Fringe Benefits :					
	PERS	3202	0.11771	724	-	724
	PERS REDUCTION	3802	0.00000	-	-	-
	OASDI/FICA	3312	0.06200	381	-	381
	Medicare	3302	0.01450	89	-	89
	Health/Dental (@ FTE's 1.00)	3402	\$ 13,017	-	-	-
	SUI	3502	0.00058	4	-	4
	WCOMP	3602	0.02050	126	-	126
	Retiree Benefits	3702	0.03000	185	-	185
	Total		\$ 7,659	\$ -	\$ -	\$ 7,659

**Berkeley Unified School District
State and Federal Categorical Programs
FY 2014 - 2015 Budget Projections**

		Benefit Rates	3010 Title I (Basic)	7091 EIA/ELL	7090 EIA/SCE	GRAND TOTAL
School : Oxford		Obj #				
<u>CLASSIFIED SAL HOURLY</u>						
M	Instructional Aide	2116				-
N	Tutors	2146	-		-	-
	Tutors (Intervention Tutoring, \$3,500)	2146	3,189			3,189
O	Instructional Specialist	2183				-
P	Clerical Tech & Office Staff	2416				-
Q	Home School Liaison	2916				-
R	Translation (\$350, 3.3)	2916				-
S	Program Assistant	2916				-
	Subtotal		\$ 3,189	\$ -	\$ -	\$ 3,189
<u>Fringe Benefits :</u>						
	OASDI (FICA)	3312	0.06200	198	-	198
	Medicare	3302	0.01450	46	-	46
	SUI	3502	0.00058	2	-	2
	WCOMP	3602	0.02050	65	-	65
	Retiree Benefits	3702	0.03000		-	-
	Total		\$ 3,500	\$ -	\$ -	\$ 3,500
<u>BOOKS / SUPPLIES / MTLs</u>						
T1	Instructional Materials (\$305, Personnel Variance)	4300	\$ 305			\$ 305
T2	Office Supplies	4350				-
U1	Parent Involvement		391			391
U2	Parent Involvement (\$200, Translation)		200			200
	Total		\$ 896	\$ -	\$ -	\$ 896
<u>TRAVEL & OUTSIDE SERVICES</u>						
V1	Travel / Conference	5200				\$ -
V2	Conference	5200				-
W	Memberships / Dues	5300				-
X	Postage / Mailings	5910				-
Y	Field Trips / Transportation	5711				-
Z1	Professional Development	5800				-
Z2	Consultant Contracts	5800				-
A1	Salary Reserve					-
	Total		\$ -	\$ -	\$ -	\$ -
<u>CAPITAL OUTLAY</u>						
B1	Equipment (Less than \$5,000)	4400				\$ -
C1	Equipment (Over \$5,000)	6400				-
	Total		\$ -	\$ -	\$ -	\$ -
a.	Total Projected Expenditure		\$ 17,477	\$ -	\$ -	\$ 17,477
b.	Budget Allocation		17,477			17,477
c.	Add : Carryover		-			-
d.	Total Budgets (d = b + c)		\$ 17,477	\$ -	\$ -	\$ 17,477
e.	Projected Unspent Funds (e = d - a)		\$ 0	\$ -	\$ -	\$ 0

* Title I allocation included \$391 for Parent Involvement.

Appendix D – State and Federal Programs FY 2013-2014 Budget Projection

**Berkeley Unified School District
Educational Services
Projected Centralized Services Expenditures
FY 2014 - 2015**

#	LO	SCHOOL SITES	RS 3010			Total	SCHOOL SITES	LO	#
			Site Support	Parent Involvement Support	PI Schools Support				
1	112	Cragmont	\$2,156	\$489	\$2,400	\$5,045	Cragmont	112	1
2	113	Emerson	1,671	379	1,860	3,910	Emerson	113	2
3	116	Jefferson	1,603	364	1,785	3,752	Jefferson	116	3
4	118	LeConte	2,533	575	2,820	5,928	LeConte	118	4
5	126	Malcolm X	2,587	587	2,880	6,054	Malcolm X	126	5
6	128	John Muir	2,088	474	-	2,562	John Muir	128	6
7	119	Oxford	1,724	391	1,920	4,035	Oxford	119	7
8	124	Rosa Parks	2,411	547	-	2,958	Rosa Parks	124	8
9	120	Thousand Oaks	2,762	627	3,075	6,464	Thousand Oaks	120	9
10	121	Washington	-	-	-	-	Washington	121	1
11	123	Arts Magnet	2,371	538	2,640	5,549	Arts Magnet	123	1
11		Total K-5 Schools	\$21,906	\$4,971	\$19,380	\$46,257	Total K-5 Schools		1
1	132	King	\$5,065	\$1,150		\$6,215	King	132	1
2	127	Longfellow	3,543	804	3,945	8,292	Longfellow	127	2
3	131	Willard	3,503	795	3,900	8,198	Willard	131	3
3		Total 6-8 Schools	\$12,111	\$2,749	\$7,845	\$22,705	Total 6-8 Schools		3
1	137	BHS					BHS	137	1
2	136	B-Tech	983	223	1,095	2,301	B-Tech	136	2
3	135	Independent	-	-	-	-	Independent Study	135	3
3		Total 9-12 Schools	\$983	\$223	\$1,095	\$2,301	Total 9-12 Schools		3
1	262	Early Childhood					Early Childhood	262	1
1		Total Pre-k					Total Pre-k		1
18		TOTAL DISTRICT	\$35,000	\$7,943	\$28,320	\$71,263	TOTAL DISTRICT		1
			\$13.47/ FRM Student		\$15/ FRM				

**Berkeley Unified School District
Office of Educational Services
Teacher Initiated PD Allocation (TIP)
FY 2014 - 2015**

#	LOC	SCHOOL SITES	FY 2013-14 Enrollment (10/2/2013 CALPADS)	Teacher Initiated PD Allocation (TIP) \$5.195/ Pupil
1	112	Cragmont	421	\$2,187
2	113	Emerson	297	\$1,543
3	116	Jefferson	338	\$1,756
4	118	LeConte	344	\$1,787
5	126	Malcolm X	527	\$2,738
6	128	John Muir	282	\$1,465
7	119	Oxford	318	\$1,652
8	124	Rosa Parks	482	\$2,504
9	120	Thousand Oaks	472	\$2,452
10	121	Washington	471	\$2,447
11	123	Arts Magnet	421	\$2,187
11	(A)	Total K-5 Schools	4,373	\$22,719

1	132	King	915	\$4,754
2	127	Longfellow	500	\$2,598
3	131	Willard	511	\$2,655
3	(B)	Total 6-8 Schools	1,926	\$10,006

1	137	BHS	3,025	\$15,716
2	136	B-Tech	150	\$779
3	135	Independent Study	150	\$779
3	(C)	Total 9-12 Schools	3,325	\$17,275

17	D=A+B+C	TOTAL DISTRICT	9,624	\$50,000
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	Description	PD Budget
	Measure A, Staff Development	\$50,000
	Enrollment #	9,624
	Per Pupil Allocation	\$5.195

Notes for TIP Funding:

- * Enrollment figure for B-Tech is agreed-upon Average Enrollment of 150.
- * Independent Study receives funding for 150 students.
- * Berkeley High School's TIP allocation is calculated by subtracting Independent Study's actual enrollment of 120 from BHS CalPads 3,145.

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 a data walls 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.

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 common core 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 provide significant instructional assistance and support to classroom teachers.

8. Teacher collaboration by grade level (EPC)

Exceeding performance goals.

Teachers have designated staff meeting time to collaborate for an hour each week.

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 common core 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, A Story of Units Math program, 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 performance goal.

The school provides many resources to underperforming students within the regular program including Reading Recovery, school-based academic 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 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 teachers attend 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 to 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.
- Be an ally to other students.
- Solve 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 and honor 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.