

The Single Plan for Student Achievement

Rosa Parks Environmental Science Magnet School

School Name

01-61143-6090187

CDS Code

Date of this revision: 4/01/2014

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 5/5/2014.

I. Consolidated School Plan for Educating The Whole Child

School Name: Rosa Parks Environmental Science Magnet School	School Year: 2014-2015
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Summary of School Goals:

- Continue to build and implement a pre-K-12 comprehensive and aligned system of common core curriculum, instruction, assessment and intervention. Rosa Parks will :
 - Improve the implementation and consistency of the academic program, specifically the English language arts and mathematics curriculum, assessments and interventions for students needing additional support
 - Design and implement an English Language Development program K-12 for English learners
 - Identify and implement a curriculum for extended learning programs that supports students' classroom learning as well as the development of the whole child
 - Continue to develop early intervention best practice strategies through the response to interventino model to meet the learning needs of students at the first sign of academic struggle
- Strengthen the ability of staff to educate a diverse student body. Rosa Parks will:
 - Develop an Equity Centered Professional Learning Community to guide staff in setting equity goals to address issues of race, class, privilege and how these impact students and families in our school.
 - Provide professional development to (a) improve culturally and linguistically responsive teaching and (b) initiate a positive behavioral support system, in order to increase student engagement and achievement and reduce inequities in discipline
 - Support all teachers in developing programs to personalize the learning environment for all students
 - Identify successful models within the district and facilitate teachers learning from one another through an organized structure, for example, lesson study, walk-throughs, or action research
- Partner meaningfully with parents. Rosa Parks will:
 - Develop a plan for increasing staff to support parent involvement in the schools
 - Provide parent forums and educational events on topics identified as critical by diverse parent groups, in formats that honor the cultures and languages of the participants
 - Assist parent groups, parent involvement staff and district departments in our efforts to strengthen parent-school relationships
 - Provide direct support to parents/guardians at our school

Site Committee Representatives:


Parents/Community	Staff
(Chair): Jose Fernandez	(Principal): Paco Furlan
(Co-Chair, if applicable): James Schultz	(Teacher): Mary Martin
Leanna Lewis	(Teacher): Katie Curry
Irissa Charney-Sarott	(Teacher): Kathleen Gadway
Jessica Wheelis	(Classified): Debrah Howe

Signatures required for the following:

BSEP Planning & Oversight Committee Representative:



DELAC Representative (District English Learner Advisory Committee):



(DELAC leader)

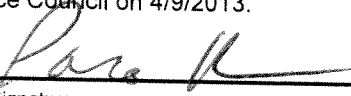

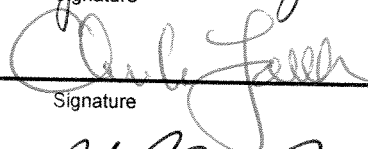
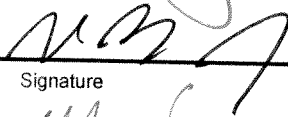
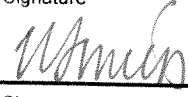
II. Recommendations and Assurances

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 4/1/13.
8. This school plan was adopted by the School Governance Council on 4/9/2013.

Paco Furlan Principal		5/5/14
	Signature	Date
Jose Fernandez School Governance Council Chair		5/5/14
	Signature	Date
Christina Faulkner Director, Curriculum & Instruction		6-16-14
	Signature	Date
Natasha Beery Director, Berkeley Schools Excellence Program		6/16/14
	Signature	Date
Neil Smith Co-Superintendent		6/16/14
	Signature	Date

III. School Vision and Mission

Mission

The mission of Rosa Parks Elementary School is to welcome children of all abilities and cultural backgrounds and teach them to excel in both academic subjects and interpersonal skills. They learn to reason, see their place in the world, and express their ideas by studying mathematics, environmental science, and the language arts. All students develop the creative and critical thinking skills needed to navigate our challenging world and a level of empathy that makes them assets to their community and stewards of their environment.

Vision

Rosa Parks Elementary School is a safe and nurturing place where academic excellence is the standard for all. The students and the families here come from different walks of life; we have special gifts and special needs; we speak many languages and have varied traditions. We come together with a spirit of curiosity and respect to develop a lifelong love of learning. By studying the natural world we develop a respect for the diversity of our school, our community, and our planet. A sense of wonder bolsters our classroom experiences and we leave Rosa Parks with a deep sense of fair play and with the skills we need to achieve in middle school and beyond as lifelong learners.

IV. School Profile

Rosa Parks School opened in 1997 after three year planning period in which parents, teachers, staff, and neighbors gave input. Through the efforts of the planning committee and support of the business and private community, the Rosa Parks School Capital Campaign raised funds and created partnerships which allowed the school to build a full-sized gymnasium, a fully equipped Science Lab, and a computer lab. When the school opened, there was a belief that it takes a village to raise a child and the physical layout of the school echoes this belief. The school is designed as a village in clusters of small buildings surrounding the interior courtyards. which lends itself to a feeling of being at home in a safe and nurturing environment.

In addition to following the state adopted curriculum, Rosa Parks is dedicated to educating "The Whole Child." As an Environmental Science Magnet, we are proud to have the only fully equipped Science Lab in all of the Berkeley public elementary schools. The lab is staffed with a full-time Science instructor which enables the students to have access to a variety of hands-on learning experiences. We are committed to providing our students with an opportunity to experience science beyond the classrooms, both on campus and at the nearby Aquatic Park and Berkeley Marina. In addition to our focus on science, we also believe that the arts are an integral part of educating "The Whole Child." An example of how the arts are integrated into the core curriculum is evidenced by a tile mosaic mural on the Rosa Parks campus. This garden mural shows the life cycle of a bean plant and a butterfly as well as the layers of soil, rock and ground water below the garden. Forty second and third grade students and three teachers participated in this project. Additionally, Rosa Parks students have access to Cooking and Gardening which provides them with opportunities to acquire the skills to make healthy nutrition choices. The district-wide Music Program provides music literacy (singing, rhythm, recorder) once a week to all third grade students and twice a week to all fourth grade students. Fifth grade students choose between band, orchestra and chorus. Finally, our PE program is supported by PlayWorks which helps students learn to play organized games during recess time, engages them in physical activity, and develops their ability to play fairly with others.

Rosa Parks has a strong relationship with the Rosa Parks Collaborative, which is a program of LifeLong Medical Care. The Family Resource Center at Rosa Parks emerged through this partnership. The Collaborative Coordinator and Site Principal work together to provide support to children and their families throughout the school day as well as before and after school. Family/Community Outreach, Mental Health Services, and Kids' Village Before and Afterschool Program are the main services offered through the Family Resource Center. The Family Resource Center has played an integral role in assisting with parent outreach and bringing a diverse group of families together at Rosa Parks. Starting with the 2009-2010 school year, the Family Resource Center has sponsored a once a month family night called "The Tour of the World." These events help us to celebrate the diversity of our community by focusing on a region of the world each month. To celebrate, staff members and families host tables with activities for our children to learn more about the focus region. There is also a dinner focusing on foods from the region as well as art and performances by our children and other community members. This partnership between the school site and Rosa Parks Collaborative allows Rosa Parks to be a place in the community where students and families have one stop access to a plethora of educational, health, and social service resources designed to help our students succeed in school.

Current enrollment at Rosa Parks is 486 students. In some ways, the demographics of the school mirror that of the District with the exceptions of fewer African American students and more Latino, Disadvantaged, and English Language Learners. The students are 13% African American, 31% Latino, 29% White, 20% Multi-Ethnic/Other, 4 % Asian, 6% Students with Disabilities, 27% English Language Learners, and 35% Disadvantaged. The percentage of African Americans has decreased at Rosa Parks since 2003 while the percentage of students who are White and Multi Ethnic/Other has increased during this same time period.

Our current class configuration is as follows: three K's (three English only), four 1st's (all English only), four 2nd's three regular English, one Two-Way Immersion Spanish), three 3rd's (two regular English, one Two-Way Immersion Spanish), two 4th's (one regular English, one Two-Way Immersion Spanish), and three 5th's (one regular English, one Two-Way Immersion Spanish). We are slowly transitioning our TWI program out of the school one grade level at a time, starting with the 2013-14 school year with no TWI in KG. Students are placed heterogeneously in our regular English classrooms and by parental choice in our Two-Way Immersion Spanish classrooms with the goal of 50% native Spanish speakers and 50% native English speakers in the TWI classrooms only. The academic expectations are the same in all classrooms based on the California Content Standards at each grade level. All In the TWI classrooms, students learn to speak, read, and write in Spanish while the instruction in English increases annually. For example, in Kindergarten, approximately 75% of the instruction is in Spanish and 25% is in English. In 1st grade, the ratio changes to 70% in Spanish and 30% in English. In 2nd grade, 60% Spanish and 40% English. In 3rd grade, 50% Spanish and 50% English. In 4th and 5th

grades, this stabilizes at 40% in both Spanish and 60% English with this program continuing at the Middle School Level until the end of 8th grade.

V. Comprehensive Needs Assessment Components

A. Data Analysis (See Section IV)

The SGC looked at both summative and formative data around the areas of reading, math and writing to make priorities for the school. The SGC also relied on the perspective and experience of the staff and faculty on the SGC who use student data in their daily teaching in order to improve student achievement.)

B. Surveys

The School Governance Council (SGC) created an online survey using Survey Monkey and also sent home a paper version of the survey. Both the online and paper versions of the survey were available in English and Spanish. The SGC made a particular effort this year to increase the parental response rate, and to increase the diversity of the respondents. The SGC also collaborated with the PTA in both creating, disseminating, and tabulating the results. Over 300 surveys were submitted to the school. The SGC also gave Rosa Parks staff a survey that focused on rating current programs as well as prioritizing spending for next year. This survey was filled out by most, but not all, Rosa Parks teachers. The results of both the parent survey and the staff survey informed the SGC's decisions about funding priorities.

C. Classroom Observations

The school principal observes teachers through weekly informal classroom walkthroughs and formal observations. The formal observation process consists of teachers identifying and setting professional goals, formal observations by the principal, pre and post observation conferences, and a summative evaluation. Both informal and formal observations provide information about instruction, curriculum, and student learning. This information is used to plan staff development and guide staff/ collaboration meetings.

D. Student Work and School Documents

Teachers collaboratively meet during the year to analyze student work samples and plan instruction.

During each trimester, K-5 teachers give a battery of assessments to monitor the development of the core areas of literacy including reading, writing and spelling. These informal assessments provide classroom teachers, support staff, and intervention teachers information about students' literacy and math development so that teachers can use this information to modify instruction based on student needs during the course of the year.

Local assessments in reading, math, and writing guide instruction. Reading Tests, TCRWP, are given 3 times a year and record student comprehension and fluency levels. Assessments for spelling (BEAR, DOLCH), and reading (Running Records), and math are also used to assess student performance. They are administered on an ongoing basis, and the results are used to provide teachers with data to revise lesson goals, plan interventions, and individualize learning. The Literacy Coach has instructed staff on the use of our schoolwide Assessment Wall to post most-recent reading/writing data. Local math assessments are given at the end of each chapter and 3 times yearly.

State assessments identify student proficiency and provide data for analysis of effective instructional practice. CELDT is administered to all EL students each fall to provide information on their academic progress. Student assessments guide the individualized development of curriculum units, instruction, and strategies.

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

VI. Description of Barriers and Related School Goals

It also goes without saying that our plan for student achievement is constrained by the limited financial resources available to the school and the District. To fully implement our vision for Rosa Parks would require financial resources far beyond what is currently available. Nevertheless, the SGC has endeavored to use the limited data available (including very valuable data received from the parent and staff surveys), and limited resources available to implement the vision for Rosa Parks in as comprehensive a way as is feasible.

Barriers to school goals include:

1. Students receive a standards-based program in English Language Arts and Math, although the articulation across and between grade levels has been inconsistent;
2. The most recent SBE-adopted (K-8) core and intervention materials in mathematics and reading/English/language arts (ELA) and English Language Development (ELD) for every school and classroom in the district have not been consistently used and implemented;
3. Time provided for teacher collaboration is not sufficient;
4. Data-driven collaboration and curriculum planning to address needs of students is inconsistent across grade levels;
5. There is a ongoing need for consistent and data-driven differentiation and intervention in the classroom (Tier 1);
6. Demand for intervention (Tier 2 and Tier 3) in math and reading may exceed available resources;
7. Parent involvement varies within the school, and home/school communication is inconsistent;
8. Perception exists in the community that there are not enough resources to challenge our students performing at or above grade level;

VII. School and Student Performance Data

Table 1: Academic Performance Index by Student Group

PROFICIENCY LEVEL	PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Number Included	304	301		117	122		32	30		16	21	
Growth API	884	904		957	974		758	803		845	857	
Base API	825	885		963	957		726	754		737	845	
Target	A	A		A	A							
Growth	59	19		-6	17							
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	105	94		84	69		127	127		32	41	
Growth API	833	825		792	789		804	816		740	742	
Base API	739	833		703	792		732	803		639	737	
Target	5	A		5	5		5	A				
Growth	94	-8		89	-3		72	13				
Met Target	Yes	Yes		Yes	No		Yes	Yes				

VII. School and Student Performance Data (continued)

Table 2a - Title III Accountability (Rosa Parks Environmental Science Magnet School)

AMAO 1	Annual Growth		
	2011-12	2012-13	2013-14
Number of Annual Testers	76	68	
Percent with Prior Year Data	100.0%	100.0%	
Number in Cohort	76	68	
Number Met	49	48	
Percent Met	64.5%	70.6%	
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	76	19	64	18		
Number Met	25	--	27	--		
Percent Met	32.9%	--	42.2%	--		
NCLB Target	20.1	45.1	21.4	47.0		
Met Target	Yes	*	Yes	*		

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	Yes	Yes	
Met Percent Proficient or Above	Yes	No	
Mathematics			
Met Participation Rate	Yes	Yes	
Met Percent Proficient or Above	Yes	Yes	

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	97	98		99	100		92	95		100	96	
Number At or Above Proficient	224	223		106	110		16	18		10	14	
Percent At or Above Proficient	74.2	74.6		90.6	90.2		50.0	60.0		62.5	70.0	
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	Yes		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	96	98		97	98		100	98		82	91	
Number At or Above Proficient	63	48		45	31		71	67		18	22	
Percent At or Above Proficient	61.2	51.6		54.2	46.3		55.9	53.2		60.0	56.4	
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	No		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	97	98		99	100		89	92		100	96	
Number At or Above Proficient	240	257		107	120		18	20		12	14	
Percent At or Above Proficient	80.0	86.2		91.5	98.4		58.1	69.0		75.0	70.0	
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	Yes		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	95	98		96	98		98	98		82	89	
Number At or Above Proficient	72	69		53	44		81	89		17	21	
Percent At or Above Proficient	70.6	74.2		64.6	65.7		64.8	71.2		56.7	55.3	
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	Yes		Yes	Yes		Yes	Yes		--	--	

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
	#	%	#	%	#	%	#	%	#	%	#
K			*****	***							*****
1			5	63	3	38					8
2			2	25	3	38	2	25	1	13	8
3	3	23	6	46	4	31					13
4	1	4	12	52	9	39			1	4	23
5	2	13	8	53	3	20	2	13			15
Total	6	9	34	50	22	32	4	6	2	3	68

Grade	California English Language Development Test (CELDT) Results for 2013-14										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#
1	1	8	8	62	2	15	1	8	1	8	13
2			1	13	5	63	2	25			8
3			3	33	2	22	1	11	3	33	9
4	5	50	4	40	1	10					10
5	8	42	6	32	4	21			1	5	19
Total	14	24	22	37	14	24	4	7	5	8	59

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 local 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 / ULSS Snapshot Meetings

Professional Learning Community (PLC) Data Meetings

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 ELA and Math

CST in English Language Arts and Math

California English Language Development Test (CELDT)

Teacher College Reading and Writing Project Assessment (TCWRP)

Re-Designation (RFEP) Records

Total Expenditures in this Goal: \$113,838

Description of Specific Actions to Meet This Goal

Action	Start/Completion Date	Object Code/Item	Proposed Expenditure(s)	Funding Source/Cost
<p>1. Rosa Parks teachers and staff ensure implementation of a balanced, high quality English Language Arts Program using district-adopted programs and practices within a dedicated literacy block. Teachers will implement the Columbia Teacher's College Reading Program, Caulkin's writing program, guided reading, literature circles, readers' workshop, and spelling lessons with the support of the Literacy Coach. The Coach will give ongoing training to personnel during staff meetings and will provide model lessons in classes. Teachers will be released (using hourly and full day substitutes) to observe one another and plan curriculum and instruction. Teachers will receive district-provided training during the Summer Literacy Institute and implement practices from the training. The Rosa Parks administration and leadership will make every effort to ensure maximum participation at the Summer Literacy Institute among Rosa Parks teachers. Those that have received training and coaching will work to support other staff during collaboration to further develop and implement Reader's Workshop. The Principal and teachers will develop common agreements and school-wide practices for implementing Reader's Workshop at all grade levels. All appropriate and necessary materials will be purchased including leveled texts, book sets, work work materials, teacher resources, handwriting materials, Quick Read books, listening centers/cd's, software, and all necessary materials including but not limited to pencils, pens, markers, paper, folders, and chart paper.</p> <p>Conduct a retreat at the start of the 2013-14 school year to create a focus for the year around literacy</p> <p>Contract with Build and Stiles Hall tutoring services</p> <p>Continue to implement the accelerated reader program</p> <p>Provide after school reading intervention and reading recovery</p> <p>Purchase non-fiction books for k-5</p> <p>Dedicated Literacy Block:</p> <p>Instructional Minutes:</p>	<p>August 2013-June 2014</p>	<p>1102: Certificated – Monthly</p>	<p>Literacy Coach - 1.0 FTE (.25 BSEP)</p>	<p>BSEP 20,450</p>
		<p>4300: Instructional Materials & Equipment</p>	<p>Non-fiction books Kg-3</p>	<p>BSEP 1,000</p>
		<p>5800: Contracted Services</p>	<p>BUILD and Stiles Hall tutoring</p>	<p>PTA 2,500</p>
		<p>5800: Contracted Services</p>	<p>Accelerated Reader contract</p>	<p>BSEP 1,800</p>

Description of Specific Actions to Meet This Goal

Action	Start/Completion Date	Object Code/Item	Proposed Expenditure(s)	Funding Source/Cost
Kindergarten: minimum 60 minutes daily 1st-3rd grades: 120 minutes daily (45 minutes for writing and 75 minutes for reading) 4th-5th grades: 90 minutes daily (including 45 minutes for writing)				
<p>2. Continue to implement an English Language Development (ELD) program for English Language Learners:</p> <ul style="list-style-type: none"> • Ensure every English Learner receives 30 minutes of systematic ELD daily at the appropriate CELDT level using the district adopted program • Implement a system to monitor the progress of every EL student in English to ensure that each student is gaining at least one CELDT level per year, using the ELD blue card as an active instrument to support ELs • Participate in district professional development and provide site-level training in implementation strategies to ensure all student receive required ELD content • Use GLAD strategies • Implement the new district-adopted program all classrooms • Allocate hourly funds and provide substitutes for teachers and support staff to administer CELDT • Hold parent/guardian workshops on understanding the CELDT and the ELD program at Rosa Parks • Develop and distribute clearly-written (in English and Spanish) materials explaining the ELD program to Rosa Parks parents • Devote staff/collaboration time to analyze CELDT scores, levels, and ELD instruction • Devote staff/collaboration time to strengthen instructional strategies for teaching ELs <p>Hourly tutor support to help with PBS system and student support Supply Hourly Support a math Enrichment club teacher</p>	August 2013-June 2014	1102: Certificated – Monthly	ELD Coach/ Reading Recovery/ After School Reading - 1.0 FTE (.05 BSEP,	BSEP 4,570 Title I 23,095
		1116: Certificated – Hourly	Hourly Teacher after school reading intervention in Spanish	BSEP 3,500
		1102: Certificated – Monthly	Math Enrichment club teacher every Friday at Lunch	BSEP 1,500
		1116: Certificated – Hourly	Hourly Curriculum Development	TIP 2,504
		4380: Other / Reserve	Reserve for Personnel Variance	BSEP 3,935

Description of Specific Actions to Meet This Goal

Action	Start/Completion Date	Object Code/Item	Proposed Expenditure(s)	Funding Source/Cost
All supplementary materials such as consumable books, software and educational games, additional resources, and literature books required to support ELD instruction shall be purchased as needed.				
<p>3. Rosa Parks teachers and staff will ensure that all students are provided high quality mathematics instruction:</p> <ul style="list-style-type: none"> Principal will ensure that all teachers in the school use the Common core math (CC)curriculum with fidelity; Use district math assessments to monitor student progress; Use CC and district math assessments to conduct data-driven teacher collaboration and professional development; Use CC assessment results to inform Response to Intervention (RtI) and after school intervention programs; Participate in ongoing training for K-5 math curriculum and instruction (all teachers K-5); Devote Staff/Collaboration Time to analyze math assessment data and instructional practices; Develop an In-House Cycle of Inquiry to look at best practices in math and implement them; Assign one teacher to be the leader of the In-House Cycle of Inquiry; ideally this teacher would also be the Math Teacher Leader; this teacher will be responsible for organizing and coordinating in-house collaboration but will also serve as a liaison with LHS for the Family Math Nights Host Family Math nights sponsored by EQUALS at the Lawrence Hall of Science, to further teach math standards to Rosa Parks students and expose all participating students and their families to fun, experiential, applied math and science concepts; Host at least one Parent Math Curriculum Information Night, where parents can learn about the EM curriculum and how they can support it at 	August 2013-June 2014	1116: Certificated – Hourly	Math Intervention, enrichment (teacher hourly)	BSEP 5,500 Title I 3,484 PTA 7,000
		4300: Instructional Materials & Equipment	Science supplies- \$1500 line item in PTA budget	BSEP 1,000

Description of Specific Actions to Meet This Goal

Action	Start/Completion Date	Object Code/Item	Proposed Expenditure(s)	Funding Source/Cost
<p>home Provide resources for before and after school math intervention. Provide resources for teacher math coach.</p> <p>All necessary materials, journals and mathematics manipulatives (calculators, metric rulers, base ten blocks, white boards, geometric templates) will be purchased as needed.</p> <p>Instructional minutes: Kindergarten: 50 minutes daily, including interventions 1st-3rd grades: 60 minutes daily 4th-5th grades: 60 minutes daily</p>				
<p>4. Provide early intervention best practice strategies through the Universal Learning Support System (ULSS) model to meet the learning needs of students at the first sign of academic struggle.</p> <ul style="list-style-type: none"> • Use research based curriculum such as Read Naturally as part of Tier II interventions • Hold GRTI meetings every 6 weeks. • Implement Response to Intervention (RTI) three tiered response (classroom, small group, and learning center), with an emphasis on Tier I support • Provide push-in intervention support (tier I and II) for identified groups of students within the classroom by members of the ULSS team (Full Inclusion Teacher, Resource Teacher, Literacy Coach, ELD Coach/Teacher, and other identified support staff) • Provide pull-out intervention support (tier II and III) for identified students by members of the ULSS team (Full Inclusion Teacher, Resource Teacher, Literacy Coach, ELD Coach/Teacher, tutors, and other identified support staff) • Provide staff with professional development in 	August 2013-June 2014			
		5800: Contracted Services	Afterschool Tutors - Family Resource Center contract	PTA 4,000
		5800: Contracted Services	Kid's Village Additional Support	BSEP 20,000

Description of Specific Actions to Meet This Goal

Action	Start/Completion Date	Object Code/Item	Proposed Expenditure(s)	Funding Source/Cost
<p>differentiation and RtI practices with a focus on strengthening Tier I interventions (both academic and social-behavioral) using 4-6 week progress monitoring systems.</p> <ul style="list-style-type: none"> • Hold SST meetings for students whose needs are not being met in the regular classroom (both struggling students as well as those who are academically advanced) and develop an action plan to meet their needs • Continue case management of student support services including: hearing, vision, dental, homelessness, and other health and social service related issues <p>Create an after school program coordinator/ ULSS teacher that will progress monitor and work with students that need extra intervention Hire UC Berkeley BUILD tutors to work in our after school literacy program</p> <p>We will continue to implement Language lab, flooding teachers and instructional aids to help students. We will also continue to implement our after school reading intervention for our ELL students.</p> <p>Provide Additional support to maintain the after school homework help and enrichment program at a similar level to 21st century grant</p>				
<p>5. Support transitions for students as they move from Pre-K to K and from 5th to 6th grade</p> <ul style="list-style-type: none"> • Conduct Balanced Beginnings screenings for incoming Kindergarten students to create balanced classes • Hold transition meetings for 5th grade Special Education students for middle school placement • Hold transition meetings for Pre-K Special Education students for Kindergarten placement <p>Continue PTA sponsored Kindergarten welcoming gatherings such as Spring meetings and the annual Kindergarten Barbeque to smooth the transition from Pre-K to K.</p> <p>Continue Middle School visitations by 5th grade students as organized/scheduled by the district</p> <p>Provide resources to provide KG intervention daily</p>	August 2013-June 2014	2116: Classified – Hourly	KG After school classified hourly tutor intervention	PTA 5,000

Description of Specific Actions to Meet This Goal

Action	Start/Completion Date	Object Code/Item	Proposed Expenditure(s)	Funding Source/Cost
after school.				
<p>6. Ensure that IEP's for Special Education students list appropriate and measurable academic goals for students aligned with state standards</p> <ul style="list-style-type: none"> • Discuss and review Special Education goals during IEP meetings, SST meetings, and staff collaboration time • Meet regularly with Special Education Program Supervisor, Full Inclusion Teacher, and Resource Teacher to review IEP goals • Ensure that IEP goals for Special Education students will be measurable, aligned with state standards, and include a gradual increase of anticipated achievement while reflecting high expectations for students 	August 2013-June 2014			
<p>7. Teachers will conduct data driven and results-based collaboration.</p> <ul style="list-style-type: none"> • Berkeley Office of Evaluation and Assessment will guide and assist staff in using data to inform instruction, monitor student progress, and set measurable goals for student achievement • Teachers and support staff will use the information gathered to plan and adjust targeted instruction <p>Teachers will work with the Mills program on an inquiry cycle with their most challenged students. Teachers will have the chance to participate in Mills professional development after school.</p>	August 2013-June 2014	1116: Certificated – Hourly	Rosa Parks Teacher's College Professional Development- After school teacher hourly	BSEP 2,000
<p>8. The school will supply support to our SLD language Lab program, will provide materials for intervention in Spanish.</p>	August 2013-June 2014	4300: Instructional Materials & Equipment		BSEP 1,000

	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
Total Expenditures in this Goal:	\$66,255	\$26,579	\$18,500	\$	\$	\$2,504	\$

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 Students (to address disproportionality)

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 suspensions by 5% annually, and reduce the percentage of African-Americans suspended 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 / SST Snapshot Meetings

Positive Behavioral System (PBS) Meetings

Other Collaboration / Staff Meetings

Teacher / Parent / Student Conferences

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: \$83,105

Description of Specific Actions to Meet This Goal

Action	Start/Completion Date	Object Code/Item	Proposed Expenditure(s)	Funding Source/Cost
<p>1. Provide professional development to (a) improve culturally and linguistically responsive teaching and (b) continue to use a positive behavioral support system, in order to increase student engagement and achievement and reduce inequities in discipline.</p> <p>Rosa Parks will continue to implement the district adopted program (Building Effective Schools Together (BEST), along with Second Step, and Welcoming Schools anti-bias curriculum to increase student achievement and engagement, reduce inequities in discipline, safeguard students from bias, and promote positive behavior support.</p> <ul style="list-style-type: none"> • Teachers, classified staff, parents, and the principal will create and display school-wide rules for common areas. Rules will be posted in all common areas, school communications, and communicated to parents/guardians • Teachers, classified staff, parents, and the principal will and develop strategies for teaching and reinforcing school-wide behavior expectations throughout the year • All staff will teach students school-wide rules and behavior expectations through specific lessons, school-rules assemblies, and by modeling expected behavior • All staff will reinforce and reteach expected behavior in students through the use of positive recognition, active supervision techniques, and conflict resolution/de-escalation strategies • Parents/Guardians will receive information on school rules at the beginning of the year. Rules will be referred to throughout the year. • Teachers will develop grade level agreements for when to refer a student to the office and when to address student behavior in the classroom • Continue to use progressive discipline and logical consequences to help students correct when they make negative behavior choices • Teachers and Principal will work collaboratively to identify key lessons in Second Step, Welcoming Schools, and PBS lessons to be taught at each grade level. • Noon duty supervisors and Kids' Village group leaders with other identified support staff will meet regularly to strengthen their supervision 	<p>August 2013-June 2014</p>		<p>Prizes for students and medals of recognition</p>	

Description of Specific Actions to Meet This Goal

Action	Start/Completion Date	Object Code/Item	Proposed Expenditure(s)	Funding Source/Cost
<p>techniques, learn additional strategies, and problem-solve student conflict situations as they arise</p> <p>School will continue the IPBS (individual positive behavior team) to work with students with difficult behavioral challenges.</p> <p>Rosa Parks will implement a system of recognizing students for following school-wide behavior expectations as part of a positive behavior support system.</p> <p>This will include:</p> <ul style="list-style-type: none"> Using student certificates of acknowledgement, and positive reinforcement coupons (Way To Be cards) Holding regular assemblies to recognize students Displaying/recognizing students in school newsletters and/or on school and class bulletin boards Training teachers and staff on Active Supervision methods Involving students in selecting a school-wide reward when a designated number of positive reinforcement coupons have been earned <p>Materials and supplies such as books, posters, dvds, and student incentives, will be purchased to support this implementation</p> <p>The staff will implement the new district wide social emotional curriculum (TOOL BOX)</p> <p>Attend 4 trainings Host 2 parent trainings Teach weekly lessons</p>				
<p>2. Integrate visual and performing arts into the curriculum to ensure that every child has the opportunity to practice critical thinking, to acquire knowledge in a meaningful way, to discover and express their own experiences, to investigate creative ideas, to make new connections for themselves and others, and to learn the value of collaboration, interdependence, and compassion.</p> <ul style="list-style-type: none"> Time will be spent during collaboration meetings to develop lessons and units of study to be 	August 2013-June 2014	2102: Classified – Monthly	K-2 Dance Specialist - .23 FTE	BSEP 16,105
		4300: Instructional Materials & Equipment	Materials and Supplies, enrichment materials	BSEP 15,000
		1102: Certificated – Monthly	BSEP VAPA grant (\$7,000)	

Description of Specific Actions to Meet This Goal

Action	Start/Completion Date	Object Code/Item	Proposed Expenditure(s)	Funding Source/Cost
<p>implemented throughout the school year</p> <ul style="list-style-type: none"> Support will be given in the planning, preparation, and implementation of the arts in the classroom Students in grades K-2 will receive Dance once a week Students in grades 3-5 will continue to participate in the BUSD music program Regular communication with the Visual and Performing Arts District coordinator will occur <p>Purchase materials/supplies to support the visual and performing arts programs. Purchase materials to support the core program at Rosa Parks including the above benchmark language lab.</p> <p>Hire an Arts integration teacher to work with students (10 sessions per year)</p>				
<p>3. Develop an Equity Centered Professional Learning Community to guide staff in setting equity goals to address issues of race, class, privilege, and how these impact students and families. Support all teachers in developing programs to personalize the learning environment for all students. Partner with district equity coach and school equity coach to deliver high quality professional development. Partner with Pamela Harisson Small to deliver staff development to staff around issues of race and equity.</p> <ul style="list-style-type: none"> Rosa Parks teachers and staff will provide specific differentiation, intervention, or remediation for students who excel, are GATE identified students, need additional time to learn, are designated as Special Education students with Individual Education Plans (IEP), or are underperforming students. Collaboration and Staff meeting time will be spent discussing focus students (gifted and talented students (GATE), English Language Learner students, newcomers, or students who have a significant history of low achievement). Teachers will create individualized learning plans for several focus students Health, wellness, and fitness instruction will be integrated into the curriculum and will include 	August 2013-June 2014	5800: Contracted Services	PlayWorks - PTA	PTA 25,500
		5800: Contracted Services	The Mosaic Project- \$13,000 Fees, \$5,000 BSEP	BSEP 5,000 PTA 13,000

Description of Specific Actions to Meet This Goal

Action	Start/Completion Date	Object Code/Item	Proposed Expenditure(s)	Funding Source/Cost
<p>cooking and gardening classes, character development, social competency, and conflict resolution strategies.</p> <ul style="list-style-type: none"> Students will have access to the Science lab in order to have hands on learning experiences that will allow them to develop higher order thinking skills and scientific reasoning. This will be showcased in a culminating event in the Spring, i.e. Science Fair. Lunchtime enrichment activities will be provided for students. <p>Provide additional k-1 recess coverage</p> <p>Purchase materials and supplies to support the health/wellness/fitness/Science programs and help to personalize the learning environment for all students.</p>				
<p>4. Create a technology plan as a school to help students gain knowledge they need for the 21st century</p> <ul style="list-style-type: none"> Purchase additional chromebooks <p>Train Staff in conjunction with the district technology specialists</p>		4300: Instructional Materials & Equipment	Money to fund additional chromebook purchase	BSEP 8,500

	BSEP---	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
Total Expenditures in this Goal:	\$44,605	\$	\$38,500	\$	\$	\$	\$

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 and Hispanic / Latino 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

Group data to be collected to measure academic gains:

Parent Survey
SGC Ethnicity Report
CALPADS

Total Expenditures in this Goal: \$13,547

Description of Specific Actions to Meet This Goal

Action	Start/Completion Date	Object Code/Item	Proposed Expenditure(s)	Funding Source/Cost
1. Provide parent forums and educational events on topics identified as critical by diverse parent groups, in formats that honor the cultures and languages of the participants.	August 2013-June 2014			
		5800: Contracted Services	LHS-Family Math Night- PTA	PTA 1,500

Description of Specific Actions to Meet This Goal

Action	Start/Completion Date	Object Code/Item	Proposed Expenditure(s)	Funding Source/Cost
<ul style="list-style-type: none"> Provide ongoing training and support so that Rosa Parks, parents, and the community can work together as equal partners in education through a 9 week Parent Involvement Education Program. (PIQE) Provide weekly parenting classes, based upon the needs of parents, and student tutoring sessions. Monthly family nights will take place through the "Tour of the World" Program implemented by the Family Resource Center and Rosa Parks Staff. Host Family Math nights sponsored by EQUALS at the Lawrence Hall of Science, to further teach math standards to Rosa Parks students and expose all participating students and their families to fun, experiential, applied math and science concepts; Host at least one Parent Math Curriculum Information Night, where parents can learn about the EM curriculum and how they can support it at home <p>Purchase materials such as movies and parent resource books to facilitate discussions/adult learning. Provide food and childcare at the meetings to ensure participation from all families.</p>		5800: Contracted Services	PLAN institute for parent involvement- \$547 from Title I Parent Involvement funds	PTA 4,500 Other 547
<p>2. Provide direct support to parents and the community to wrap services around all students in order to ensure that their health and social-emotional needs are met. Events and services will include Halloween Candy Exchange, Holiday Food Drive, Dental and Vision Screenings, school based mental health services, parent computer classes, and the parent language exchange program.</p> <p>Employ parent advocates through the family resource center that represent the diversity in the student body at Rosa Parks. The advocates will help families navigate the school system.</p> <p>Work with the Kid's Village program to provide 2.5</p>	August 2013-June 2014	5800: Contracted Services	Family Resource Center - LCFF funding \$5000 and \$5000 city money	
		5800: Contracted Services	Family Resource center KG support	PTA 5,000

Description of Specific Actions to Meet This Goal

Action	Start/Completion Date	Object Code/Item	Proposed Expenditure(s)	Funding Source/Cost
hours per KG class for the first 1 month of school of support in class.				
3. Support our Garden program to continue to have some level of Garden services in the k-5 greades	August 2013-June 2014	5800: Contracted Services	We have written a grant to cover our \$7140 for gardening. If we do not get it we will have to bring it back to SGC	
4. Improve the written and oral communication between Rosa Parks staff and parents: Publish a regular newsletter to the parents that provides clear and necessary information from the Principal, SGC, PTA, Family Resource Center, and other teachers and staff; Consolidate all necessary phone messages into one Monday phone blast message from the Principal; Work with the PTA to improve and continue developing the Rosa Parks PTA website; Professionally translate the most important messages that need to be communicated to Rosa Parks parents.	August 2014-June 2015	4300: Instructional Materials & Equipment	Student Planners- PTA	PTA 2,000

	BSEP----	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
Total Expenditures in this Goal:	\$	\$	\$13,000	\$	\$	\$	\$547

VIII. Planned Improvements in Student Performance (continued)

Goal #4:

Goal Statement:

Student groups and grade levels to participate in this goal:

Anticipated annual performance growth for each group:

Means of evaluating progress toward this goal:

Group data to be collected to measure academic gains:

Total Expenditures in this Goal: \$

Description of Specific Actions to Meet This Goal

Action	Start/Completion Date	Object Code/Item			Proposed Expenditure(s)	Funding Source/Cost	
	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
Total Expenditures in this Goal:	\$	\$	\$	\$	\$	\$	\$

VIII. Planned Improvements in Student Performance (continued)

Goal #5:

Goal Statement:

Student groups and grade levels to participate in this goal:

Anticipated annual performance growth for each group:

Means of evaluating progress toward this goal:

Group data to be collected to measure academic gains:

Total Expenditures in this Goal: \$

Description of Specific Actions to Meet This Goal

Action	Start/Completion Date	Object Code/Item			Proposed Expenditure(s)	Funding Source/Cost	
	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other
Total Expenditures in this Goal:	\$	\$	\$	\$	\$	\$	\$

Appendix A - Program Summary: Rosa Parks Environmental Science Magnet School

Goal 1 ACADEMIC ACHIEVEMENT	
BSEP	66,255
Title I	26,579
PTA	18,500
EIA-LEP	
EIA-SCE	
TIP	2,504
Other	
Total	113,838

Goal 2 STRATEGIES TO PROMOTE STUDENT SUCCESS	
BSEP	44,605
Title I	
PTA	38,500
EIA-LEP	
EIA-SCE	
TIP	
Other	
Total	83,105

Goal 3 PARTNERSHIPS WITH FAMILIES AND COMMUNITY / CULTURAL AND	
BSEP	
Title I	
PTA	13,000
EIA-LEP	
EIA-SCE	
TIP	
Other	547
Total	13,547

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	110,860
Title I	26,579
PTA	70,000
EIA-LEP	
EIA-SCE	
TIP	2,504
Other	547
Total	210,490

Total Allocation*	
BSEP	110,860
Title I	26,579
PTA	70,000
EIA-LEP	
EIA-SCE	
TIP	2,504
Other	547
Total	210,490

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: Rosa Parks Environmental Science Magnet School

Object Code/Item	BSEP	Title I	PTA	EIA-LEP	EIA-SCE	TIP	Other	Total
Monthly Tchrs	25,020	23,095						48,115
Hourly Teachers	12,500	3,484	7,000			2,504		25,488
Monthly Classified	16,105						7,000	23,105
Hourly Classified			5,000					5,000
Coach Stipends								
Hourly Tutors								
Noon Directors								
Materials/Supplies	26,500		2,000					28,500
Conference & Travel								
BUSD Buses								
Contracted Services	26,800	547	56,000					83,347
Other/Reserve	3,935							3,935
Total	110,860	27,126	70,000			2,504	7,000	217,490

Appendix C
 BSEP SCHOOL SITE DISCRETIONARY FUNDS 2014-15
 Rosa Parks (124)

CERTIFICATED MONTHLY SALARIES & FRINGE			
1102	Literacy Teacher/Coach (.25 FTE)	\$20,450	
1102	ELD Teacher/Coach (.05 FTE)	\$4,570	
1102	Teacher		
TOTAL CERTIFICATED MONTHLY:		\$25,020	
CERTIFICATED HOURLY SALARIES & FRINGE			
1114	Hourly - Professional Development (94 hrs)	\$2,000	
1116	Hourly Teaching - Spanish Reading Intervention (94 hrs)	\$3,500	
1116	Hourly Teaching - Math (189 hrs)	\$7,000	
TOTAL CERTIFICATED HOURLY:		\$12,500	
CLASSIFIED MONTHLY SALARIES & FRINGE			
2102	Instructional Assistant		
2182	Instructional Specialist - Dance (.23 FTE)	\$16,105	
TOTAL CLASSIFIED MONTHLY		\$16,105	
CLASSIFIED HOURLY SALARIES & FRINGE			
2146	Hourly Tutors		
2916	Noon Supervisor		
TOTAL CLASSIFIED HOURLY		\$0	
SUB-TOTAL PERSONNEL:			\$53,625
NON-PERSONNEL CATEGORIES			
4200	Books	\$1,000	
4300	Instructional Materials	\$25,500	
5800	Accelerated Reader Contract	\$1,800	
5800	Family Resource Center Contract	\$20,000	
5800	Mosaic Project Contract	\$5,000	
5800	Contracted Services		
SUB-TOTAL NON-PERSONNEL:			\$53,300
TOTAL EXPENDITURES:			\$106,925
RESERVE FOR PERSONNEL VARIANCE:			\$3,935
TOTAL FY 2014 BSEP ALLOCATION:			\$110,860
(DIFFERENCE):			\$0

Priorities for anticipated Fall 2014 Carryover:

- Instructional Materials

BSEP FY 2014 Carryover projected to be approximately \$10,000

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

		Benefits Rate	RS 3010 Title I (Basic)	RS 7091 EIA/ELL	RS 7090 EIA/SCE	Total
School: Rosa Parks						
A	CERT. TCHERS MONTHLY	Obj #				
	<i>Site TSA - Literacy Coach (1.0 FTE, DDF 019)</i> <i>(0.25= District Measure PD, 0.30= BSEP CSR, 0.25 = Site BSEP, 0.20 = Lit Coach, LCAP)</i>	1102				
			0.250			0.250
	<i>Site TSA - ELD Coach (1.00 FTE)</i> <i>(0.25= Title I, 0.05= Site BSEP, 0.70 = ELD, LCAP)</i>	1102	19,889	-	-	19,889
	Subtotal		\$ 19,889	\$ -	\$ -	\$ 19,889
	Fringe Benefits :					
	STRS Monthly	3101	0.09500	1,889	-	1,889
	Medicare	3301	0.01450	288	-	288
	Health/Dental (@ FTE's 1.00)	3401	\$ 13,017	11	-	11
	SUI	3501	0.00058	12	-	12
	WCOMP	3601	0.02050	408	-	408
	Retiree Benefits	3701	0.03000	597	-	597
	Total			23,094	-	23,094
B	CERT. COUNSELORS	1202				
	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 SUBS	1116				
C2	DAILY SUBS	1116				
	Subtotal			-	-	-
	Fringe Benefits :					
	STRS	3311	0.09500	-	-	-
	Medicare	3301	0.01450	-	-	-
	SUI	3501	0.00058	-	-	-
	WCOMP	3601	0.02050	-	-	-
	Retiree Benefits	3701	0.03000	-	-	-
	Total			-	-	-
D	STIPEND	1117				
E	CERT. CURR. DEVE	1116				
F1	TEACHER HOURLY (\$3,486, Personnel Variance)	1116		3,082		3,082
F2	TEACHER HOURLY	1116				
F3	TEACHER HOURLY	1116				
	Subtotal			3,082	-	3,082
	Fringe Benefits :					
	STRS	3101	0.09500	293	-	293
	Medicare	3301	0.01450	45	-	45
	SUI	3501	0.00058	2	-	2
	WCOMP	3601	0.02050	63	-	63
	Retiree Benefits	3701	0.03000	-	-	-
	Total			3,484	-	3,484
G	CLASSIFIED SAL MONTHLY					
H	Instructional Assistant	2102				
I	Instructional Specialist	2182				
J	Clerical Tech & Office Staff	2402				
K	After School Coordinator	2402				
L	School Svc Assistants	2902				
	Home School Liaison	2902				
	Subtotal			-	-	-
	Fringe Benefits :					
	PERS	3202	0.11771	-	-	-
	PERS REDUCTION	3802	0.00000	-	-	-
	OASDI (FICA)	3312	0.06200	-	-	-
	Medicare	3302	0.01450	-	-	-
	Health/Dental (@ FTE's 1.00)	3402	\$ 13,017	-	-	-
	SUI	3502	0.00058	-	-	-
	WCOMP	3602	0.02050	-	-	-
	Retiree Benefits	3702	0.03000	-	-	-
	Total			-	-	-

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

		Benefits Rate	RS 3010 Title I (Basic)	RS 7091 EIA/ELL	RS 7090 EIA/SCE	Total
School: Rosa Parks		Obj #				
<u>CLASSIFIED SALARY HOURLY</u>						
M	Instructional Aide	2116				-
N	Tutors	2146				-
O	Instructional Specialist	2183				-
P	Instructional Technician	2116				-
Q	Home School Liaison	2916				-
R	Childcare for Parent Nights	2916				-
S	Program Assistant	2916				-
	Subtotal		-	-	-	-
<u>Fringe Benefits :</u>						
	OASDI (FICA)	3312	0.06200	-	-	-
	Medicare	3302	0.01450	-	-	-
	SUI	3502	0.00058	-	-	-
	WCOMP	3602	0.02050	-	-	-
	Retiree Benefits	3702	0.03000	-	-	-
	Total		-	-	-	-
<u>BOOKS / SUPPLIES / MTLs</u>						
T1	Instructional Materials	4300				-
T2	Other Supplies	4350				-
U1	Parent Involvement	4350				-
U2	Parent Involvement		547			547
	Subtotal		547	-	-	547
<u>TRAVEL & OUTSIDE SERVICES</u>						
V1	Travel / Conference	5200				-
V2	Travel / Conference	5200				-
W	Memberships / Dues	5300				-
X	Postage/ Mailing	5910				-
Y	Consultant	5800				-
Z1	Professional Svcs	5800				-
Z2	Professional Svcs	5800				-
A1	Salary Reserve					-
	Subtotal		-	-	-	-
<u>CAPITAL OUTLAY</u>						
B1	Equipment (Less than \$5,000)	4400				-
C1	Equipment (Over \$5,000)	6400				-
	Subtotal		-	-	-	-
a.	Total Projected Expenditure		\$ 27,126	\$ -	\$ -	\$ 27,126
b.	Budget Allocation		27,126			27,126
c.	Add : Carryover					-
d.	Total Budget (d = b + c)		27,126	-	-	27,126
e.	Projected Balance (e = d - a)		\$ 0	\$ -	\$ -	\$ 0

* Title I allocation included \$547 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)

During each trimester, K-5 teachers give a battery of assessments to monitor the development of the core areas of literacy including reading, writing and spelling. These informal assessments provide classroom teachers, support staff, and intervention teachers information about students' literacy and math development so that teachers can use this information to modify instruction based on student needs during the course of the year. Staff meetings and collaboration meetings are provided for teachers to study assessments, plan, and work on specific lessons for targeting low achieving students.

Local assessments in reading, math, and writing guide instruction. Reading Tests, DRA and QRI, given 3 times yearly and record student comprehension and fluency levels. Assessments for spelling (BEAR, DOLCH), and reading (Running Records), and math are also used to assess student performance. They are administered on an ongoing basis, and the results are used to provide teachers with data to revise lesson goals, plan interventions, and individualize learning. The Literacy Coach has instructed staff on the use of our schoolwide Assessment Wall to post most-recent reading/writing data. Local math assessments are given at the end of each chapter and 3 times yearly.

State assessments identify student proficiency and provide data for analysis of effective instructional practice in the areas of English Language Arts, Math, and Science (5th grade). CELDT is administered to all EL students each fall to provide information on their academic progress. The Cog-At test is administered to all 3rd grade students. Those scoring at a specific level are designated as gifted students (GATE), and teachers differentiate curriculum for them. Teachers can receive training on using differentiated instruction to support/increase student learning for gifted students. This approach is supported by legislation passed in California in 2001 that shifts the focus of GATE programming from "pull out" classes to teaching strategies and content that are integrated into all classrooms. Many of these strategies are integral parts of most Berkeley schools including GLAD, Math Assessment Collaborative (MAC), differentiated instruction, Writing Workshop, enrichment through art, music, cooking, gardening, and after school programs. In addition every teacher formally plans and assesses their own teaching plans and delivery.

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

Student assessments guide the individualized development of curriculum units, instruction, and strategies. Staff meetings and collaboration meetings are provided for teachers to study assessments, plan, and work on specific lessons for targeting low achieving students.

Weekly gathered data, running records and BEAR spelling assessments, guide the development of literacy and spelling groups and designate just-right book levels for guided reading instruction and specific spelling lessons. The ULSS team uses this assessment information along with datawise information to identify students for intervention services.

Staffing and Professional Development

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

All teaching staff at Rosa Parks are certificated and teaching within their credentialed area. In addition, roughly half of the staff are BCLAD certified, enabling them to teach in a Spanish bilingual/TWI program. The majority of the non-BCLAD staff are CLAD certified which allows them to teach English Language Learners. Teaching staff who are not CLAD certified are taking classes and will test to acquire the CLAD certificate/CTEL permit.

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

The principal has previously completed AB 75/SB430 training. All teaching staff and the principal have attended SB472 training on implementing our district adopted Everyday Mathematics curriculum.

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

All teaching staff and the principal are attending SB472 training on implementing our district adopted Everyday Mathematics curriculum.

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

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

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

Literacy instructional assistance is provided by our site-based Literacy Coach. Support for our large English Language Learner population provided by our ELD Coach. The Literacy and ELD Coaches provide ongoing support and assistance for teachers through collaborative planning, co-teaching, and small group instruction. This is in-classroom support that allows teachers to observe and learn best literacy practices and assessment techniques.

District math coaches along with our math teacher leader, model lessons, help teachers build EveryDay Math curriculum, and set up yearly math teaching plans.

The Evaluation and Assessment office has teachers on special assignment, who prepare and present student assessment data to teachers, and instruct teachers on how to use data to inform instruction.

8. Teacher collaboration by grade level (EPC)

Teachers collaborate a minimum of four hours each month. This collaboration includes curriculum planning, analysis of student work, and planning lesson strategies and materials. The focus for site-based collaboration is determined by the Leadership team. In addition, district-based collaboration occurs throughout the year and provides teachers an opportunity to network and collaborate with grade-level colleagues from other sites.

Teaching and Learning

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

Teachers follow the designated grade-level state standards to build their curriculum units; and all teachers use state/district mandated materials to teach units in math, literacy, science, and social studies. Specific performance standards for each curriculum area is designated, and students are expected to make grade-level progress

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

1. Grades 4-5 minutes based on the average day of 305 instructional minutes, with no allowance for passing time or transitions. (Note that there are 315 minutes on MTThF and 265 minutes on Wednesday.)

Daily minutes:

90 English Language Arts (some of the language arts minutes can be combined with social studies and science curriculums)

30 English Language Development

60 Math

2. Grades 1-2-3, based on 285 daily instructional minutes, with no allowance for passing times.

Daily minutes:

120 English Language Arts (with 45 for writing and 75 for reading, including reading in the content areas)

30 English Language Development

60 Math

3. Kindergarten, based on 260 daily instructional minutes with no allowance for passing times.

Daily minutes:

60 English Language Arts (reading and writing)

30 English Language Development and other English Language Arts interventions

50 Math, including interventions

11. Lesson pacing schedule (EPC)

The district has created and provided a pacing guide for math which ensures that all students receive the complete standards-based curriculum in this area. Local assessments are aligned with the pacing guide

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

Standards-based instructional materials are used at every grade level for core curriculum. Additional materials in Spanish have been purchased with site funds to provide English Language Learners and students in the bilingual program access to the core curriculum.

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

Teachers use SBE-adopted, standards-aligned instructional materials for the core curriculum.

A goal for 2010-2011 is to purchase and implement standards-aligned, state approved intervention materials for our afterschool interventions

Opportunity and Equal Educational Access

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

There are during school and after school support services that enable underperforming students to meet standards. The services include: Reading Recovery, support through the ULSS program, tutorials in ELA, ELD, and school-based support from the Resource Teacher and Full Inclusion Teacher.

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

From classroom teachers, students receive individualized instruction, enhanced instruction time, and scaffolded lessons to increase learning success. Teachers use research-based practices when teaching guided reading, spelling, and math. Specialists support individual students with the delivery of targeted educational strategies and methods.

Instructional Assistants support the learning of students in Special Education by using specific support strategies which enable students to meet their IEP goals and objectives

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

Afterschool academic interventions taught by teachers provide students who are struggling academically the opportunity to develop skills and concepts necessary to reach grade level proficiency. Volunteers provide additional assistance during this time.

The afterschool programs provide a structured environment for students to complete their homework in grade level groups. Instructional Technicians and contracted tutors provide mentoring and support for students during this time.

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

Transition meetings are held for Special Education preschool students entering Kindergarten. The Full Inclusion teacher attends these meetings in order to inform staff of the student's needs once the student is enrolled in kindergarten. In addition, Kindergarten teachers regularly contact preschool teachers to learn additional information about students in their class. At times, preschool programs contact the school to observe kindergarten classes and meet with teachers in order to better prepare students for Kindergarten.

Involvement

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

Parents/guardians receive information and resources through Parent-Teacher Conferences, IEP goals and SST meetings. Back to School Night and Open House encourage parent participation, help staff receive input, and enable us to communicate standards and opportunities for assistance. Teacher, Principal, and PTA Newsletters keep families informed. All school communications are translated into Spanish. Free and Reduced price meals help students receive balanced nutrition. Our Special Education teachers and staff provide a range of services for students in Special Education. In addition, our Resource Teacher and Full Inclusion Teacher work towards meeting student needs (both IEP and general education students) both in the classroom and as a pull-out program. The Psychologist provides testing and student/family support.

Other support services include: Adaptive Physical Education, Speech Therapy, and Occupational Therapy. These services are provided to students as designated in students' IEP or 504 plan. Counseling is available for identified students and our counselors provide free parenting trainings and talks.

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

Rosa Parks has an active PTA and ELAC and parents are involved in our SGC. Parents also regularly volunteer in classrooms and with special events . There are numerous celebrations, evening activities, informational trainings, and assemblies that occur throughout the year where parents can be involved. PIQE (The Parent Institute for Quality Education) was brought in starting with the 2009-2010 school year to provide parent education courses to our families. The Family Resource Center also hosts weekly parenting classes on a variety of topics. Finally, we have a monthly Rosa Parks Family Night through our Tour of the World program.

While parent involvement is increasing, we continuously seek to find ways to better engage and involve parents, and in particular underrepresented parent groups. This is a goal for 2010-2011.

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)

School Governance Council is composed of 6 parents and 6 teachers who meet regularly to follow the state and federal guidelines for funding sources. Beginning in September, parents/guardians are encouraged to join the nomination/voting process to become members of this team. A goal for 2010-2011 is to have the make up of the SGC represent the demographics of our student population in order to have full representation and voice from all groups.

An annual survey is conducted by the SGC and given to parents/guardians and staff, . Survey information is used to develop priorities for the school and identify areas to improve

Funding

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

22. Fiscal support (EPC)

Rosa Parks is one of the largest Elementary schools in the district. We truly have a diverse student population, including a high percentage of English Language Learners, a large percentage of GATE identified students, and over half of our students receiving free and/or reduced lunch. This diversity enriches our school and also poses challenges as at times we have limited resources to best meet the needs of our students. Students would benefit from increased resources in the areas of Literacy support, Speech and Language, and ULSS support. It is our hope that through strategic budgeting and by identifying and acquiring additional funding sources (such as grants) that we can more fully serve our growing and diverse student population.

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:

see attached Three Way Pledge

Parents Pledge:

see attached Three Way Pledge

Staff Pledge:

see attached Three Way Pledge

1. Literacy Coach 1.0

This is a full time teaching and coaching position. This teacher will deliver direct reading instruction to students through our language lab program. This teacher will also coach staff in our literacy program. This teacher is our resident expert in literacy and will serve on the case management team and leadership team. This teacher will also help to coordinate our language lab program and run weekly grade level RTI meetings with staff.

2. ELD (English Language Development) Coach

This is a 60% teaching and coaching position. This teacher will deliver direct instruction English language development lessons to our students. They will also provide leadership and coaching for our staff in ELD methodology. This teacher will also coordinate and interpret our CELDT testing.

3. After School Reading club coordinator/ Reading Recovery teacher

This is a 40% position will coordinate and teach in our after school reading club. This teacher will manage five other teachers and instructional assistants in our afterschool program. They will also recruit and retain students in grades 1-5 in the program.

4. RTI Teacher/ Coordinator

This 50% position will run and case manage our SST (student support team) process here and Rosa Parks. They will case manage students and will analyze through data the response that students are having to the interventions that the classroom teacher and the school are implementing. This RTI teacher will also teach within the language lab structure and help to coordinate it.

5. After School Spanish literacy teacher

This will provide resources for a teacher to teach 30 minutes per day 5 days a week after school in Spanish for second grade students that need Spanish literacy support.

6. Kindergarten After school interventions

This will supply the resources for an after-school teacher to coordinate services and run an intervention program for students. This program will employ two instructional assistants that will deliver small group literacy intervention for KG students that need support.

7. After school tutors

This will allow the school to hire one more Kid's village staff member to work in the after school reading club literacy program

8. Additional after school support

This will allow us to hire 1.5 more after school staff members. This will help us keep class size at 18 rather than 20 K-5 in homework support and enrichment activities.

9. Accelerated Reader

This will allow us to purchase another year contract with accelerated reader that is currently being used in 4th and 5th grade. This is a computer based comprehension check program for students that are reading books.

10. After School Math intervention

This will allow a teacher to teach math one additional hour after school every day. This will be open to fourth and fifth grade students.

11. IXL Math-

This is a computer based math program currently being used in two 4th grade classrooms. This provides computer based math instruction, problems and tracking capability for the teacher. This provides a great deal of differentiation for high skilled math students.

12. Teacher Hourly Math Tutoring

This will provide teacher hourly stipend for grades 1-3 to teach math before or after school two times per week during the school year.

13. Math Enrichment Club Teacher

This will provide a stipend for a teacher to teach a math enrichment club either during school or after school for students that are above benchmark in math. This also includes \$7000 from the PTA to support math intervention in a new program after school.

14. Enrichment materials, Art materials and supplies

This is a pool of money that teachers of gifted students can utilize to purchase extra "challenge" materials. This is also a pool of money the school will use to purchase art materials (paint, paper, glue and other supplies). This will also allow the school to purchase extra materials for the after school program. There is also a \$2000 allotment to purchase more books for the k-2 program. There is also an allotment of \$500 to purchase KG intervention materials.

15. Teacher Inquiry Consulting/ Conferences

This will pay a consultancy fee to Mill's college and pay for three lead teachers to attend 3 conferences throughout the year to continue to promote and develop the "Teacher Collaborative Inquiry work" that has been happening over the past 4 years here at Rosa Parks.

16. Teacher Leader Stipends for Inquiry Work

This will provide three \$600 stipends for three teacher leaders to coordinate our Inquiry work here at Rosa Parks and pay for hourly work that they will do in the preparation and implementation of the Inquiry work here at Rosa Parks.

17. Teacher Hourly Curriculum development and Inquiry work

This will provide a stipend for 10 teachers to attend monthly two-hour collaboration and inquiry sessions as part of the Rosa Parks teacher scholars.

18. K-2 Dance

This will provide the funds necessary to pay a dance specialist to provide dance class one time per week in all classes K-2

19. KG 2.5 hours help first three months

This will provide the resources necessary to hire three Kid's Village staff members 2.5 hours per day for the first month of school to help the KG teachers orient and acclimate the KG students to Rosa Parks.

20. Parent Leader Training and Support-

This will continue the PLAN training and development of parent leaders here at Rosa Parks. This program will work to pull underserved parents into leadership roles and the school and help them to understand the systems that exist at Rosa Parks.

21. Family Liaison Support to FRC

This is a full time position will coordinate and run our family resource center. This position will supply direct support to parents both individually and in groups. This position will coordinate school wide family events (such as tour of the world, and healthy living programs.)

22. Spanish Language Enrichment Materials- These materials will be used in our Two Way Immersion classes to enrich the Spanish experience. This is a specific pot of money set aside to purchase materials for the Spanish as a Second language class.

23. Science Enrichment Supplies- This pot of money is set aside for the Science teacher to purchase materials to be used in experiments. (Such as frogs for dissection and crayfish to study)

24. Experience Corps

This will supply an experienced volunteer for 3 hours per week for each classroom in KG and first grade. These volunteers will be trained and managed by experience corp and can work individually and with groups.

25. Personnel Variance

We have to put this in because the district requires it.

26. Subs for staff to plan and train

This is a pot of money that teachers can access to do team planning and curriculum development.

27. Play to Be

This supplies the resources to hire a full time Play to Be coach. The coach is out at every recess and runs organized games. The coach also coordinates junior coaches (students) that

help to coach other kids on the yard. The Play to Be coach also offers a 2 times monthly Play time with classes and coaches a Basketball and Football team.

28. FRC Contract

This helps our family resource center stay open and helps to cover costs for our counseling program, our after school program and our family resource center. This will also cover the costs of our Tour of the World and other family programs.

29. BUILD Tutors

This is half of the payment that we make to get 6 trained tutors from UC Berkeley to tutor students in literacy 2 times per week for one hour.

30. Planners

This pays for a planner for every 4th and 5th grade student

31. Stiles Hall Tutors

This pays for 8 minority UC Berkeley students to mentor and work one on one with students of color at Rosa Parks.

32. Toolbox For Education- Enrichment program for social emotional

This will provide the resources to purchase and receive training in this social emotional curriculum.

33. Technology

These resources will help us purchase more chromebooks and possibly implement a BYOD (bring your own device program) for upper grades.

34. 3 Supervisors for Lunch and 3 Supervisors for Recess- this will supply the support needed to supply 3 KV staff members to supervise lunch and recess at the school. $\frac{1}{3}$ of this cost was picked up by PTA, but now is picked up by the district.

35. 15 hour office assistant- This position was paid for by the SGC last year, but is now paid for by the district. This position will help with all aspects of running the front office.

36. 60% Facilitating teacher for TWI and 4th and 5th grade- This position will be a morning facilitating teacher and will help to keep our classes no larger than 26 in the 4th and 5th grade and provide smaller classes (18-23) in the morning. This position will also allow us to not create 4th and 5th blend classes. This position will be paid for by BSEP/LCFF

37. PTA Field trip and teacher enrichment grants- These funds are used to support field trips at Rosa Parks including Lawrence Hall of Science, the KG transportation field trip, etc. These funds are also used for Teacher enrichment grants.

38. .37 Garden Teacher k-5- This will match with a \$23000 grant from the district to make it so that all students can K-5 can have gardening with a garden teacher. The students will have garden 2 times per month.

39. Arts Integration- This will pay for a staff member to work with staff to integrate Art into their K-3 classrooms. The person will be here ½ day per week. She will be working on visual Arts. Most teachers will get 10 sessions per year.

40. Technology Coach- This will fund a tech coach to implement a 2:1 program and provide professional development and support to 4th and 5th grade teachers around implementing technology in their classrooms.

Proposed Budget for the 2014-15 School Year		7000arts int	TIP 2336	627 par. 2594 TIP	(13,000 Mosaic)	Total										
Item:	Cost	BSEP	LCFF	Title One	PTA	Remainder	Category Total									
							\$117,860.00	\$346,560.00	\$29,542.00	\$118,700.00	\$612,662.00					
At, Above and Below benchmark literacy support												\$163639				
1 Literacy Coach .75	\$54,600.00		\$54,600.00			\$0.00										
2 English Language Development (ELD) Coach .5	\$50,960.00		\$50,960.00			\$0.00										
3 1st-5th After School Reading Cord./ Read Recovery .3	\$26,579.00	\$0.00		\$26,579.00		\$0.00										
4 Response to Intervention (RTI) Teacher/Coordinator .2	\$19,000.00		\$19,000.00			\$0.00										
5 Reading Teacher after school Span./Eng	\$3,500.00	\$3,500.00				\$0.00										
6 Kindergarten After School Intervention	\$5,000.00	\$0.00			\$5,000.00	\$0.00										
7 After School tutors (FRC pays 1/2)	\$4,000.00	\$0.00			\$4,000.00	\$0.00										
At, Above and Below benchmark math support												\$26000				
4 Response to Intervention (RTI) Teacher/Coordinator .2	\$10,000.00		\$10,000.00			\$0.00										
10 After School Math Intervention	\$11,500.00	\$4,500.00			\$7,000.00	\$0.00										
11 IXL Math	\$0.00	\$0.00				\$0.00										
12 Teacher Hourly Math Tutoring (A.M)	\$4,500.00	\$4,500.00				\$0.00										
Staff Development												\$69504				
41 Technology Coach .2	\$18,000.00		\$18,000.00			\$0.00										
1 Literacy Coach .25	\$21,000.00	\$21,000.00				\$0.00										
2 ELD Coach .2	\$14,000.00		\$14,000.00			\$0.00										
4 RTI Coach .1	\$9,000.00		\$9,000.00			\$0.00										
25 Personnel Variance	\$5,000.00	\$5,000.00				\$0.00										
26 Subs for Staff to plan and train/ Teacher hourly	\$2,504.00	\$0.00		\$2,504.00		\$0.00										
15 Teacher inquiry Consulting/conferences	\$3,900.00	\$0.00				-\$3,900.00										
16 Teacher Leader Stipends Inquiry work	\$1,800.00	\$0.00				-\$1,800.00										
17 Teacher hourly curriculum development/ inquiry	\$4,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	-\$2,000.00						\$60000				
Family Engagement												\$60000				
20 Parent Leader Training and support	\$5,000.00	\$0.00		\$0.00	\$5,000.00	\$0.00										
21 Family Liason Support to FRC .6	\$30,000.00	\$0.00	\$30,000.00			\$0.00										
28 FRC Contract (\$5000 BMH and \$5000 LCFF)	\$10,000.00		\$10,000.00		\$0.00	\$0.00										
35 15 hour office assistant	\$15,000.00		\$15,000.00			\$0.00										
Enrichment												\$280617				
40 Arts Integration Teacher	\$7,000.00	\$7,000.00				\$0.00										
39 Mosaic 4th grade camp Cost \$18000	\$18,000.00	\$5,000.00			\$13,000.00											
14 Materials KG books, non-fiction books 1-3rd grade		\$2,000.00														
19 KG 2.5 hrs/ day KV help first monthx 3 classes	\$2,200.00	\$0.00			\$2,200.00	\$0.00										
16 K-2 Dance (.25)	\$15,117.00	\$15,117.00				\$0.00										
37 PTA Field Trip, teacher enrichment grants and support	\$45,000.00				\$45,000.00											
34 Substantial Noon and Lunch Supervision	\$28,000.00		\$28,000.00													
36 4th and 5th 60% Facilitating Teacher	\$55,000.00		\$55,000.00													
8 Additional After School Support	\$20,000.00	\$20,000.00			\$0.00	\$0.00										
9 Accelerated Reader	\$1,800.00	\$1,800.00				\$0.00										
13 Math Enrichment Club Teacher	\$1,500.00	\$1,500.00				\$0.00										
Enrichment art materials, above benchmark and supplies												\$-2,000.00				
14 supplies	\$17,000.00	\$15,000.00														
22 Spanish Language Enrichment Materials	\$1,000.00	\$1,000.00			\$0.00	\$0.00										
24 Experience Corp Volunteers 15 hrs/wk K-1	\$0.00	\$0.00			\$0.00	\$0.00										
23 Science Enrichment supplies	\$2,000.00	\$0.00			\$2,000.00	\$0.00										
27 Play to Be Physical Education Enrichment Program	\$25,500.00				\$25,500.00	\$0.00										
29 Build Tutors	\$2,500.00				\$2,500.00	\$0.00										
30 Planners	\$2,000.00				\$2,000.00	\$0.00										
31 Stiles Hall Tutors	\$2,500.00				\$2,500.00	\$0.00										
32 Tool Box For Education	\$18,000.00		\$18,000.00			\$0.00										
33 Technology	\$15,000.00	\$8,500.00				-\$6,500.00										
38 Gardening teacher .37 (K-3)	\$22,140.00	\$0.00	\$15,000.00		\$0.00	-\$7,140.00										
Total	\$630,100.00	\$117,417.00	\$346,560.00	\$29,083.00	\$115,700.00	-\$16,200.00										
Remainder		\$443.00	\$0.00	\$459.00	\$3,000.00	-\$16,200.00										
Category Total																
Literacy	\$163639															
Math	\$26000															
Staff Development	\$69504															
Family Engagement	\$60000															
Enrichment	\$280617															
Total	\$599760															

Resource Allocation

