

# BERKELEY UNIFIED SCHOOL DISTRICT

**TO:** Donald Evans, Ed.D., Superintendent  
**FROM:** Pasquale Scuderi, Assistant Superintendent, Educational Services  
Pat Saddler, Director, Programs and Special Projects  
**DATE:** March 22, 2017  
**SUBJECT:** Local Control and Accountability Plan (LCAP)/ Draft Recommendations

## BACKGROUND

The Local Control and Accountability Plan (LCAP) is intended to be a planning and accountability tool for districts, describing the actions and expenditures that are expected to improve student outcomes. The First Draft LCAP for 17-18 is being presented to the Board this evening as an information item. The information provided here includes program action and service recommendations from the Ed Services Team that have been shared with Education Advisory Committee, District English Learner Advisory Committee, Parent Advisory Committee and the TK - 8 Principals. Three student groups were consulted, two at the middle school level and one at BTA. Additionally these recommendations have been posted on the BUSD LCAP Webpage, with information for the community to provide questions and feedback.

Here are the recommendations by goal for 2017 - 2018:

### Goal One: High quality classroom instruction

<input type="checkbox"/> Response to Intervention and Instruction Teachers	\$876,000
<input type="checkbox"/> Math Coaches	\$220,500
<input type="checkbox"/> K-5 Literacy Coaches	\$242,000
<input type="checkbox"/> <b>Math Support - Middle School</b>	<b>\$100,000</b>
<input type="checkbox"/> AVID (Grade 7-12) (adding EXCEL)	\$212,000
<input type="checkbox"/> Sixth Grade Bridge Program	\$ 60,000
<input type="checkbox"/> BHS Bridge Program	\$140,000
<input type="checkbox"/> STEM - Super Science Program K-5	\$ 60,000
<input type="checkbox"/> <b>STEM - Be a Scientist - Grade 7</b>	<b>\$ 10,000</b>
<input type="checkbox"/> Literacy Summer and Saturday Program (Ramp-Up)	\$ 30,000
<input type="checkbox"/> Extended Day Academic Intervention K-8	\$120,000
<input type="checkbox"/> Extended Day Academic Intervention - Math (BHS)	\$ 20,000

**Goal One subtotal**

**\$2,090,500**

**Goal Two: Culturally and Linguistically Responsive Systems**

- Recruitment for Teachers of Color \$ 60,000
- Equity TSA \$ 55,410
- ELD Teacher Coaches (Tk- 12) \$1,004,263
- Professional Learning Communities (next steps) \$ 40,000

**Goal Two subtotal \$1,159,673**

**Goal Three: Safe and welcoming schools**

- K-5 & BTA Behavior Health \$144,000
- School Climate Teacher Leader Stipends(TK-8) \$ 38,269
- Coordination of School Based Services \$130,000
- Bay Area Peace Keepers \$ 25,000
- Intervention Counselors 3.0 \$280,000**
- Restorative Practices Coordinator (BHS) \$ 60,000
- Restorative Practices (BTA) \$ 25,000
- RJ Counselors (Middle School) 3.0 \$297,000
- Site Coordinators for Family Engagement (4.07 fte) \$315,000

**Goal Three subtotal \$1,314,269**

**Additional LCAP Expenses**

- LCAP evaluation (2.5%) \$128,313
- LCAP Contingency (2%) \$102,650
- Indirect Cost Reserve(7.0%) \$337,117

**Subtotal \$568,081**

**Grand Total: \$5,132,523**

**Proposed Changes for 2017-2018:  
Recommended to be discontinued:**

- RJ Pilot at Washington School \$25,000
- RJ Training by SEEDS \$15,000

**Recommended new services:**

- **Math Support Middle School** **\$100,000**

*This adds intensive math support class sections to each of the three middle schools. These sections will be taught by certificated math specialists and will be scheduled either within the school day or after school depending on the local needs and scheduling constraints of each middle school.*

- **Math Intervention BHS** **\$ 20,000**

*A high school allocation for the same purposes outlined in the Math Support for Middle School item above.*

- **School Climate Teacher Leader Stipends** **\$ 38,269**

*Provides for a stipend to develop new teacher or to formally support existing teacher leadership around Positive Behavioral Intervention and Supports (PBIS) systems as well as Toolbox, Title IX, and other general school culture and climate concerns. Stipended teachers can lead site meetings and also coordinate and collaborate with the District’s Coordinator of School Based Services.*

- **Intervention Counselor BHS** **\$100,000**

*Adds an additional intervention counselor to work in small student to adult ratio with highest needs students in 9th and 10th grade at Berkeley High School. This added capacity for the school year 2017-2018 can then be rolled into the proposed restructuring of the 9th grade program at Berkeley High for 2018-2019. This additional counselor will also ideally receive baseline training in Title IX concerns and, coupled with a new Restorative Practices consultant working in the areas of sexual harm and sexual harassment, as well as with the district’s new Title IX Coordinator, will provide increased capacity and sensitivity to these student safety concerns at BHS.*

**LCAP Supplemental Budget for 2017 thru 2019:**

Year	2017-2018	2018-2019
Budget	\$5,132,523	\$5,347,424

After careful review and analysis of the mid year student data, the LCAP parent survey data, and stakeholder data it has been determined that there needs to be increased intervention in the following areas:

- Mathematics at the secondary level
- Improved English Language Development for Long Term English Learners

- Coaching support for teachers to integrate English Language Development strategies in all academic content areas
- Site level leadership for positive school climate systems that include Restorative Practices, Toolbox and Positive behavior interventions and support (PBIS)

**Next Steps:**

**April**

- 4/10 - LCAP draft presentation to EAC
- 4/12- First draft of LCAP presented at Board Meeting
- 4/20 - LCAP draft presentation to PAC

**May**

- 5/3-5/12 - Public Comment period on LCAP draft
- 5/3 - Board LCAP Presentation with Executive Summary- and translated
- 5/28 - Superintendent's Response to PAC LCAP Comments
- Revised LCAP if changes in the May revised budget

**June**

- 6/14 - LCAP Final draft and budget Public Hearing
- 6/28 - Final LCAP Approval

**POLICY/CODE**

NA

**FISCAL IMPACT**

LCAP Supplemental Funds

**STAFF RECOMMENDATION**

Receive the preliminary recommendations.

