

§ 15497. Local Control and Accountability Plan

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

LCAP Year: 2014-15

Local Control and Accountability Plan

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement	
Involvement Process	Impact on LCAP
<p>Early Stakeholder Engagement The school year began with a series of Superintendent’s Town Halls, in which our new Superintendent asked for feedback on what our schools are doing well, where we need to improve, and how we should focus our improvement efforts. These suggestions were gathered and shared on our district website. In late October, there was a standing-room only session on LCFF/LCAP as part of an orientation and training workshop for Parent Leaders. On December 3rd, a well-attended Community Forum was held in English and Spanish to provide an overview of LCFF/LCAP. More than 60 people worked in table groups to generate ideas for improved actions and services within the eight state priorities. A complete list of the 140 suggestions gathered at the meeting were transcribed and posted on the BUSD website and shared with the Board in January.</p> <p>District Committees Represent Stakeholders By January, multiple stakeholder engagement processes began running in parallel, with one or more members of the Superintendent’s Cabinet acting as a liaison to each group. The meeting calendar and topics discussed are appended. The major groups included:</p> <ul style="list-style-type: none"> • PreK-12 Principals, who served as liaisons to their School Governance Councils and to the teachers and staff at each school, • A new Educational Advisory Committee (EAC), with members representing teachers, counselors, instructional assistants, and principals, 	<p>Gathering Input from Multiple Sources Groups varied in structure, from focus groups generating ideas about barriers to success and effective programs, to working groups prioritizing lists of suggested programs and services. An iterative process brought suggestions from the various groups to other groups and back around again, generating a long list of proposals, which at one point totaled over \$9 million dollars. With \$2.4 million in supplemental LCAP funding for 2014-15, it was necessary both to prioritize and to consider other sources of funding to address some needs.</p> <p>Survey and Budget Tools An online survey was circulated to Principals, the EAC, the PAC and DELAC, with respondents asked to rank top priority programs. The results of that survey found that the elementary school needs tended to rise to the top, as there were more respondents linked to elementary schools, and in order to have a more comprehensive and balanced view, the PAC, DELAC, EAC and Principals each participated in a budget-development exercise which gave each group the opportunity to work with a budget tool which gave them \$2.4 million to allocate. Those results were analyzed both separately and together.</p> <p>Top Priorities The initial prioritizing and survey results placed the following priorities in the top 10:</p> <ul style="list-style-type: none"> • Mental Health Counseling, • ELD teacher at every site, • Literacy coaches K-5, • Social-emotional curriculum (K-6), • Site Coordinators for Family Engagement, • RtI2 Coaches for K-8,

Section 1: Stakeholder Engagement	
Involvement Process	Impact on LCAP
<ul style="list-style-type: none"> • Superintendent’s Budget Advisory Committee, with representatives from all unions, students, parents and community members, • BSEP (parcel tax) Planning & Oversight Committee, composed of parents and staff representing all district schools. <p>Community Focus Groups The district worked with parent and community partner organizations to form focus groups representative of the students in our key subgroups. The groups included Berkeley Organizing Congregations for Action (BOCA); Parents of Children of African Descent (PCAD); Building Opportunities for Self Sufficiency (BOSS); Bay Area Hispano Institute for Advancement (BAHIA); A Better Way, an organization that oversees the Foster Youth program; as well as groups of students at Berkeley High School. Focus groups were provided data on disparities in key areas such as test scores, literacy at third grade, attendance, suspensions, and English Learner proficiency, and were asked to provide suggestions for improving Student Achievement, School Climate, Student Engagement, and Family Engagement.</p> <p>New Parent Advisory Committee and English Learner Parent Advisory Committee (DELAC) A new Parent Advisory Committee (PAC) was constituted in order to assure representation of families with students from the target student groups. Principals nominated a member from each of the eleven elementary schools, two members from each of three middle schools and the continuation high school, four from the high school, and one from the preschools, as well as four at large from the district. Our District English Learners Advisory Committee (DELAC), with 16 members, served as the ELPAC. The PAC and DELAC met five times, both together and apart, over the</p>	<ul style="list-style-type: none"> • Math Coaches K-12, • Recruitment and Retention of Teachers of Color • Teacher Hourly Interventions • Reading Specialists/Literacy Coaches at Middle School <p>Revised Priorities After additional discussions and presentations, review of focus group input, and the budget priority exercise, there were some shifts. The Site Coordinators for Family Engagement rose to the top, and while most of the other previously identified priorities remained in or near the top 10, the needs at the middle and high schools began to emerge as a high priority as well, including the Middle School and High School Bridge programs, the AVID program, an Intervention Counselor at the High School, and Alive and Free at Berkeley Technology Academy. Reduced math class sizes at the middle school also became a higher priority. Cultural competency training also surfaced across many domains, and the need to evaluate LCAP-funded programs also surfaced as a priority in order to ensure that rigorous data would be obtained for target programs.</p> <p>Focus Group Input and Accessible Language Meanwhile, input from the community focus groups was summarized within the key priorities of Student Achievement, Student Engagement, Family Engagement, and School Climate. The identified needs and specific suggestions from the community focus groups were in many cases incorporated directly into the language used in a summary overview of the primary LCAP components.</p> <p>Incorporating Community and PAC/DELAC Input Another Community Forum was held on April 16, with a diverse group of over 70 people in attendance, including many students. The</p>

Section 1: Stakeholder Engagement	
Involvement Process	Impact on LCAP
<p>course of three months. These groups reviewed data on literacy and math achievement, CST results, attendance, suspensions, Special Education identification, progress of English learners, with results disaggregated by racial/ethnic groups, English learners, socio-economically disadvantaged students and students with disabilities. PAC and DELAC also heard presentations from staff about successful programs and services, reviewed notes from the focus groups and community meetings, and generated suggestions for each of the state priority areas. A preliminary draft LCAP was shared at a joint meeting of the PAC/DELAC in late April, and the two groups met informally in early May as a working group to write comments on that first draft. The second draft is going to the PAC/DELAC at the same time that it is sent to the Board.</p> <p>Communication An LCFF/LCAP webpage was created on the BUSD website to keep the broader community updated on meetings and provide minutes. In addition to the dedicated webpages, meeting announcements and updates on the LCAP development were provided in the district’s biweekly email newsletter, the A+ news, sent to all district staff and over 7,500 community members. A Google Group was created for the PAC and DELAC as a repository of all the materials and presentations from meetings.</p> <p>LCAP “Plain Language” Executive Summaries To help readers navigate unfamiliar terminology and acronyms, two glossaries were created in English and Spanish – one as a guide to LCFF and LCAP terms, and one as a guide to BUSD educational programs. For a Community Forum in late April, a chart was created in English and Spanish, summarizing the essential components of the LCAP in terms a framework that began with the <u>needs</u> that had surfaced in the consultation</p>	<p>overview was presented, and then table groups discussed suggestions for implementing or improving services in four key areas that had surfaced as top priorities: site coordinators for family engagement; staff support for attendance, positive behavior and classroom engagement; ELD teachers for literacy skills, and social-emotional tools and mental health support. These suggestions were then shared with the PAC and DELAC, and with the staff tasked with developing the expanded programs.</p> <p>The preliminary draft LCAP was shared with the PAC and DELAC on April 24. The PAC and DELAC were asked to comment upon the first public draft both at and after the meeting, with responses from the Superintendent to be provided over the following two weeks. A second draft will be presented to the Board on May 14, with a final draft and budget presented to the Board with a public hearing on June 11. As with the fall Town Halls, the public comments will be summarized, with responses posted on the school website. The comments from the PAC and DELAC will be responded to in writing by the Superintendent.</p> <p>When the final draft is created, a summary of how stakeholder input has shaped the final draft will be included. The comments thus far have been both specific and wide-ranging. A preliminary response from the PAC and DELAC has stated a desire for better articulation of how the LCAP</p>

Section 1: Stakeholder Engagement	
Involvement Process	Impact on LCAP
<p>process, the three-year <u>goals</u> identified to meet each need, and a summary of both what the district is doing <u>now</u> to address the need, and what was proposed to do <u>next</u> in order to improve or expand services to our pupils and subgroups.</p> <p>For the second draft LCAP, an expanded, parent-friendly executive summary was created, intended to tell the story of the LCAP within the context of the district’s mission, vision, and strategic goals, along with the connection to community initiatives such as Vision 2020 and the Master Plan for English Learners. This summary is also being translated into Spanish.</p>	

Section 2: Goals and Progress Indicators

Identified Need and Metric	Goals			Analysis of Progress Baseline: 2013-14	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroups	School(s) Affected		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>LCAP Focus Goal 1: Provide high quality classroom instruction and curriculum that promote college and career readiness with academic interventions in place to eliminate barriers to student success.</p>								
<p>Our Students Need Great Teachers: Caring, committed, collaborative, exemplary, credentialed teachers who use diverse teaching strategies.</p> <p>Metrics: Credentials – CALPADS annual Credential Report</p> <p>CCSS Training - Professional Development Sign-In, Annual Teacher Survey</p>	<p>Goal 1.1: Credentialed Teachers All teachers (100%) will be appropriately credentialed for their assignments.</p>	All students	All K-Schools	Credential All: 100%	Credential All: 100%	Credential All: 100%	Credential All: 100%	<p><i>Priority 1 – Basic Services</i></p> <p><i>Priority 2 – Implementation Of State Standards</i></p>
	<p>Goal 1.2: Implementation of the new State Standards All teachers will be supported in teaching the new Common Core and Next Generation Science Standards including the integration of technology to ensure all students have access to the curriculum and technology necessary to be successful.</p>		All K-12 Schools	<p>CCSS / NGSS Support 60% ELA and Math Teachers trained</p> <p>New Metric: Teacher Survey</p>	<p>CCSS / NGSS Support 80% ELA, Math and Science Teachers trained</p> <p>75% of trained teachers reporting site-level support</p>	<p>CCSS / NGSS Support 90% ELA, Math, Social Studies and Science Teachers trained</p> <p>75% of trained teachers reporting site-level support</p>	<p>CCSS / NGSS Support 100% ELA, Math, Social Studies and Science Teachers trained</p> <p>75% of trained teachers reporting site-level support</p>	

<p>Our Students Need Literacy and Math Skills: Grade level proficiency in Literacy in order to access curriculum & instruction</p> <p>Metric: <i>Literacy</i> - Local CCSS Reading Assessment (TCRWP)</p> <p>Math - Smarter Balanced Assessment (SBA) in Math</p>	<p>Goal 1.3: Grade Level Literacy Students will demonstrate grade level proficiency in literacy with Third Grade performance serving as the district indicator of progress toward this goal.</p> <p>By the end of third grade, 80 percent or more of students will meet reading targets by 2015-16. The percentage of each applicable student subgroup meeting targets will increase by at least 7 percentage points each year.</p>	<p>All students</p> <p>English learners</p> <p>Socio-economically disadvantaged</p> <p>African-American</p> <p>Latino</p> <p>Special Education</p>	All Elementary Schools	<p>All: 72% EL: 45% SED: 52% AA: 50% Latino: 51% SPED: 32%</p>	<p>All: 76% EL: 52% SED: 59% AA: 57% Latino: 58% SPED: 39%</p>	<p>All: 80% EL: 59% SED: 66% AA: 64% Latino: 65% SPED: 46%</p>	<p>All: 80%+ EL: 66% SED: 73% AA: 71% Latino: 72% SPED: 53%</p>	<p><i>Priority 2 – Implementation Of State Standards</i></p> <p><i>Priority 4 – Pupil Achievement</i></p> <p><i>Priority 5 – Pupil Engagement</i></p> <p><i>Priority 7 – Course Access</i></p> <p><i>2020 Vision</i></p>
	<p>Goal 1.4: Grade Level Math Proficiency Students will demonstrate grade level proficiency in math with Eighth Grade performance serving as the district indicator of progress toward this goal.</p> <p>The percentage of Eighth Graders scoring at grade level in math on the state standards-aligned test will increase annually by 5% or more for all students and by 7% or more for identified sub-groups beginning with the 2015 test administration.</p>		All Middle Schools	<p>Progress on the SBA as noted (Baseline Year)</p>	<p>All: +5% EL: +7% SED: +7% AA: +7% Latino: +7% SPED: +7%</p>	<p>All: +5% EL: +7% SED: +7% AA: +7% Latino: +7% SPED: +7%</p>		

<p>Our Students Need a College-Going Culture: College and career counseling and high school courses meaningfully connected to life goals.</p> <p>Metric: <i>Planning -</i> College / Career (CTE) Plan completion for the Class of 2018</p> <p><i>On-Track towards College / Career -</i> Beginning with the Class of 2014, Transcript Evaluation Service (TES) “On-Track” to College / Career Report</p> <p><i>Graduation -</i> Graduation Cohort Report (State Targets)</p>	<p>Goal 1.5: College and Career Planning for highest risk students As a component of a preK-12 college going culture, 100% of targeted 9th grade students (in noted subgroups) will identify a post-secondary college/career plan, be enrolled in appropriate college and/or career prep courses and tracked throughout high school using the individual Transcript Evaluation Service (TES) report.</p> <p>The percentage of 9th-12th graders in targeted subgroups completing A-G courses with a C or Better will increase by 5% annually as measured by the TES “on-track” towards A-G Completion report.</p> <p>Goal 1.6: Graduation Success By 2016-17, 90% or more students will successfully complete graduation requirements, and the graduation rate of identified student subgroups will increase by at least 2% annually until they reach 90% or more.</p>	<p>Students in intervention and/or support programs</p> <p>English learners</p> <p>Socio-economically disadvantaged</p> <p>African-American</p> <p>Latino</p> <p>All Students</p> <p>English learners</p> <p>Socio-economically disadvantaged</p> <p>African-American</p> <p>Latino</p> <p>Special Education</p>	<p>Berkeley High School</p> <p>Berkeley Technology Academy</p>	<p>New Metrics: College / Career Plan</p> <p>A-G Course Completion: Baseline Year, % TBD</p> <p>Class of 2013 Cohort:</p> <p>All: 85.4% EL: 76.4% SED: 82.4% AA: 81.4% Latino: 86.9% SPED: 77.2%</p>	<p>100% of targeted 9th Graders will have a college / career plan</p> <p>A-G Course Completion: EL: +5% SED: +5% AA: +5% Latino: +5%</p> <p>Class of 2014 Cohort:</p> <p>All: 87.4% EL: 78.4% SED: 84.4% AA: 83.4% Latino: 88.9% SPED: 79.2%</p>	<p>100% of targeted 9th Graders will have a college / career plan</p> <p>Monitor course placement and success for 100% of targeted 10th graders</p> <p>A-G Course Completion: EL: +5% SED: +5% AA: +5% Latino: +5%</p> <p>Class of 2015 Cohort:</p> <p>All: 89.4% EL: 80.4% SED: 86.4% AA: 85.4% Latino: 90+% SPED: 81.2%</p>	<p>100% of targeted 9th Graders will have a college / career plan</p> <p>Monitor course placement and success for 100% of targeted 10th and 11th graders</p> <p>A-G Course Completion: EL: +5% SED: +5% AA: +5% Latino: +5%</p> <p>Class of 2016 Cohort:</p> <p>All: 90+% EL: 82.4% SED: 88.4% AA: 87.4% Latino: 90+% SPED: 83.2%</p>	<p><i>Priority 4 – Pupil Achievement</i></p> <p><i>Priority 5 – Pupil Engagement</i></p> <p><i>Priority 7 – Course Access</i></p> <p><i>Priority 8 – Other Student Outcomes</i></p> <p><i>2020 Vision</i></p>
---	--	--	--	--	---	---	--	---

LCAP Focus Goal 2: End the racial predictability of academic achievement by ensuring that all systems are culturally and linguistically responsive to the needs of our students.

<p>Our Students Need Great Teachers: Caring, committed, collaborative, exemplary teachers who use diverse teaching strategies and represent student body</p> <p>Metrics: Professional Development: Training Sign-Ins;</p> <p>Cultural Competency: Equity Rubric, Teacher Survey</p> <p>Teachers of Color: CALPADS</p>	<p>Goal 2.1: Cultural & Linguistic Relevance By 2016-17, 90% of teachers will be trained in culturally relevant instruction and inclusive practices and strategies for African-American students and English Learners, and use effective strategies that address students’ multiple intelligences.</p> <p>Goal 2.2: Teachers of Color Increase the percentage of teachers who are African-American or Latino by 2% or more annually.</p>	<p>All Students</p> <p>English learners</p> <p>African-American</p> <p>Latino</p>	<p>All preK -12 Schools</p>	<p>75% of Middle School Teachers Trained</p> <p>15% of current teachers are African-American or Latino</p>	<p>50% of preK-12 teachers trained and using strategies</p> <p>Recruit, support and retain African-American or Latino teachers to reach 17% of teaching staff</p>	<p>70% of preK-12 teachers trained and using strategies</p> <p>Recruit, support and retain African-American or Latino teachers reach 19% of teaching staff</p>	<p>90% of preK-12 teachers trained and using strategies</p> <p>Recruit, support and retain African-American or Latino teachers to reach 21% of teaching staff</p>	<p><i>Priority 4 – Pupil Achievement</i></p> <p><i>Priority 5 – Pupil Engagement</i></p> <p><i>Priority 6 – School Climate</i></p> <p><i>Priority 3 – Parent Engagement</i></p> <p><i>Priority 1 – Basic Services</i></p> <p><i>2020 Vision</i></p>
<p>Our Students Need English Fluency: Fluency in English in order to access grade level curriculum and instruction</p>	<p>Goal 2.3: English Fluency for English Learners By 2016-17, 70% or more of English learners will demonstrate at least one year of progress annually toward English fluency as measured by the state English proficiency test. (AMAO1)</p>	<p>English learners</p>	<p>All Schools</p>	<p>AMAO1: 62.8%</p>	<p>AMAO1: 65.3%</p>	<p>AMAO1: 67.8%</p>	<p>AMAO1: 70%</p>	<p><i>Priority 4 – Pupil Achievement</i></p> <p><i>Priority 2 – Implementation Of State Standards</i></p> <p><i>2020 Vision</i></p>

<p>Metric: California English Language Development (CELDT) test measures of annual progress (AMAO 1) and proficiency (AMAO 2)</p>	<p>By 2016-17, the percent of long-term English Learners demonstrating proficiency on the state English proficiency test will increase by 3% annually. (AMAO2)</p>	<p>Long-term English Learners (more than 5 years)</p>		<p>LTEL AMAO2: 63.2%</p>	<p>LTEL AMAO2: 66.2%</p>	<p>LTEL AMAO2: 69.2%</p>	<p>LTEL AMAO2: 72.2%</p>	
--	--	---	--	--------------------------	--------------------------	--------------------------	--------------------------	--

LCAP Focus Goal 3: Ensure all school sites have safe, welcoming and inclusive climates for all students and their families, so that all students are in their classes ready to learn.

<p>Our Students Need Social-Emotional Skills and Mental Health: Social and emotional tools for students to be ready to learn</p> <p>Metric: New CCSS K-5 Report card (RC) section that includes the Toolbox social and emotional domains</p> <p>California Healthy Kids Survey (CHKS)</p>	<p>Goal 3.1: Social-Emotional Skills and Mental Health Beginning in 2014-15, K-6 classroom instruction will include a curriculum for social and emotional life skills, such as, self-management, social and self awareness, decision-making and relationship skills. The percentage of targeted K-6 students scoring at a 3 or better in the Social-Emotional Domains section of the report card will increase by 5% annually.</p> <p>Students in K-12 will receive social-emotional supports such as Positive Behavioral Intervention Systems and mental health services.</p>	<p>English learners</p> <p>Socio-economically disadvantaged</p> <p>African-American</p> <p>Latino</p> <p>Special Education</p>	<p>Curriculum in all K-8 schools; Support in all K-12 schools</p>	<p>Score of 3 or better in Social-Emotional Domains section of new K-5 Report Card</p> <p>____% of 5th, 7th, 9th and 11th graders reporting School Connectedness on CHKS (June Release)</p>	<p>Social-Emotional Domains: EL: +5% SED: +5% AA: +5% Latino: +5% SPED: +5%</p> <p>(CHKS tested every 2 years)</p>	<p>Social-Emotional Domains: EL: +5% SED: +5% AA: +5% Latino: +5% SPED: +5%</p> <p>+5% of 5th, 7th, 9th and 11th graders reporting School Connectedness on CHKS</p>	<p>Social-Emotional Domains: EL: +5% SED: +5% AA: +5% Latino: +5% SPED: +5%</p> <p>(CHKS tested every 2 years)</p>	<p><i>Priority 5 – Pupil Engagement</i></p> <p><i>Priority 4 – Pupil Achievement</i></p> <p><i>Priority 6 – School Climate</i></p>
---	---	--	---	---	---	--	---	--

<p>Our Students Need Full Engagement with School: To be on time and attend school every day</p> <p>Metric: Daily Attendance Report</p>	<p>Goal 3.2: Consistent Attendance The number* of students who are chronically absent (more than 18 days) will be reduced by 10% or more each year overall and 15% or more annually for African-American students. (*number will be adjusted based on enrollment)</p>	<p>All students African-American</p>	<p>All Schools</p>	<p>All: 12.5% N= 1175 EL: 12.6% N=123 SED: 15.4% N= 514 AA: 22.1% N= 430 Latino: 12.9% N= 272</p>	<p>Number* All: N= 1058 AA: N= 365</p>	<p>Number* All: N= 952 AA: N= 310</p>	<p>Number* All: N= 857 AA: N= 264</p>	<p><i>Priority 5 – Pupil Engagement</i></p> <p><i>Priority 4 – Pupil Achievement</i></p>
<p>Our Students Need Full Engagement with School: Positive support and effective discipline that keeps them in the classroom learning</p> <p>Metric: Annual State Suspension Report</p>	<p>Goal 3.3: Positive Supports, Effective Discipline The number* of middle and high school African-American students who are suspended at least once will be reduced each year by at least 15% through the participation in restorative justice, youth court, lifelines and other restorative practices thus eliminating the current disproportionate number of African-American students suspended. (*number will be adjusted based on enrollment)</p>	<p>African-American students</p>	<p>Middle and High Schools</p>	<p>AA Secondary School students who are suspended = 165</p>	<p>Number* AA= 140</p>	<p>Number* AA N=119</p>	<p>Number* AA N=99</p>	<p><i>Priority 6 – School Climate</i></p> <p><i>Priority 5 – Pupil Engagement</i></p>
<p>Our Students Need Schools and Families to Partner: Families feeling welcomed and connected and able to support the educational success of their students</p>	<p>Goal 3.4: Family Partnership Beginning with 2014-15, the percentage of students and families who are English Learners, African-American and/or Latino reporting connectedness to schools and access to school resources will be at 75% or more.</p>	<p>English learners African-American Latino</p>	<p>All Schools</p>	<p>New Metric: District Survey</p>	<p>TBD based on CHKS and District Survey</p>	<p>75% or More from District Survey</p>	<p>75% or More from CHKS and District Survey</p>	<p><i>Priority 3 – Parent Engagement</i></p> <p><i>Priority 6 – School Climate</i></p>

Metric: Family Engagement Coordinators' intervention logs, Family Connectedness Survey	The percentage of collaborative connections with families of identified student subgroups will increase by 5% annually as logged confidentially in the data-management system.				TBD based on Family Intervention Logs	+5% on Family Intervention Logs	+5% on Family Intervention Logs	
--	--	--	--	--	---------------------------------------	---------------------------------	---------------------------------	--

Section 3A: Actions, Services, and Expenditures for all Students and ethnic subgroups and students with disabilities

Goal	Related State and Local Priorities	Actions and Services	Level of Service	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
				LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
LCAP Focus Goal 1: Provide high quality classroom instruction and curriculum that promote college and career readiness with academic interventions in place to eliminate barriers to student success.						
Goal 1.1: Credentialed teachers	<i>Priority 1 – Basic Services</i>	A1.1 Continue to ensure all teachers are qualified and credentialed.	K-12 Schools	\$160,000 (LCFF Base) for Beginning Teacher Support Providers and professional development.	\$160,000 (LCFF Base) for Beginning Teacher Support Providers and professional development.	\$160,000 (LCFF Base) for Beginning Teacher Support Providers and professional development.
Goal 1.2: Implement new State Standards	<i>Priority 2 – Implementation Of State Standards</i>	A1.2 Provide professional development to support the implementation of the Common Core (CCSS) and Next Generation Science Standards (NGSS) including the integration of technology.	K-12 Schools	\$430,000 in BSEP (Berkeley Schools Excellence Program) and \$159,000 (CCSS) for CCSS / NGSS workshops, coaches, curriculum planning; \$101,000 (BSEP) and \$46,000 (One-time CCSS) for 1.5 FTE Technology TSA	\$430,000 in BSEP for workshops, coaches, curriculum planning \$101,000 (BSEP) for 1.0 FTE Technology Teacher on Special Assn. (TSA)	\$430,000 in BSEP for workshops, coaches, curriculum planning \$101,000 (BSEP) for 1.0 FTE Technology TSA

Goal 1.3: Grade Level Literacy	<i>Priority 2 – Implementation Of State Standards</i>	A1.3 Provide on-going professional development in Common Core English Language Arts standards and TCRWP curriculum (Reader’s and Writer’s Workshop).	preK-12 Schools	\$61,000 (One-time CCSS); \$106,000 (BSEP PD) and \$44,000 (Title I and II) for ELA workshops, coaches and curriculum planning	\$56,000 (BSEP PD) and \$44,000 (Title I and II) for ELA workshops, coaches and curriculum planning	\$56,000 (BSEP PD) and \$44,000 (Title I and II) for ELA workshops, coaches and curriculum planning
	<i>Priority 4 – Pupil Achievement</i> <i>Priority 5 – Pupil Engagement</i>	A1.4 Improve districtwide, best practices in three-tier model of literacy instruction and intervention with additional RtI ² (Response To Instruction and Intervention) teacher coaches to monitor and provide services to students.	preK-8 Schools	\$507,100 in LCFF Base, \$507,100 in BSEP and \$387,200 (LCFF Supplemental) for RtI ² teachers for K-5 schools allocated by school size and a .6 FTE RtI ² District TSA	\$507,100 in LCFF Base, \$507,100 in BSEP and \$847,600 (LCFF Supplemental) for RtI ² teachers, expanding K-5 programs, and adding Middle Schools allocated by school size and a .6 FTE RtI ² District TSA	\$507,100 in LCFF Base, \$507,100 in BSEP and \$897,600 (LCFF Supplemental) for RtI ² teachers in K – 8 schools allocated by school size and a .6 FTE RtI ² District TSA with the addition of a .4 FTE to serve the preschools
Goal 1.4: Grade Level Math Proficiency	<i>Priority 7 – Course Access</i> <i>2020 Vision</i>	A1.5 Support math teachers in grades K-12 with the transition to new Common Core math standards and implementation of new international math pathway at the high schools through professional development time and math coaching.	K-12 Schools	\$92,200 (LCFF Supplemental) \$117,600 (CCSS) \$37,000 (BSEP PD) for Math Coaches: 1.0 total FTE K-5; .6 FTE for 6-8; and 1.0 FTE for BHS \$24,800 (CCSS) for BHS teacher hourly and subs for CCSS Math transition	\$204,000 (LCFF Supplemental) \$37,000 (BSEP PD) for Math Coaches: a 1.0 FTE K-5; .6 FTE for 6-8; and 1.0 FTE for BHS	\$204,000 (LCFF Supplemental) \$37,000 (BSEP PD) for Math Coaches: a 1.0 FTE K-5; .6 FTE for 6-8; and 1.0 FTE for BHS
		A1.6 Improve districtwide, best practices in three-tier model of math instruction and intervention with additional RtI ² (Response To Instruction and Intervention) teacher coaches to monitor and provide services to students.	preK-8 Schools	See Funding for Action Step in A1.4 for RTI ² teacher coaches / District Coach	See Funding for Action Step in A1.4 for RTI ² teacher coaches / District Coach	See Funding for Action Step in A1.4 for RTI ² teacher coaches / District Coach

		<p>A1.7 Continue differentiation of instruction with class sizes of 24 students to 1 teacher (instead of 28 to 1) for 7th and 8th grade math classes to implement the new Common Core math curriculum.</p> <p>A1.8 Provide teachers with the high-quality math intervention materials needed to support students struggling in math at middle and high school.</p> <p>A1.9 Provide Science, Technology, Engineering and Math activities outside the school day in K-5.</p>	<p>Middle Schools</p> <p>Middle and High Schools</p> <p>K-5 Schools</p>	<p>\$147,500 (LCFF Base) to provide an additional 1.6 FTE math teachers for grades 7 and 8</p> <p>No Cost for math intervention materials selection process</p> <p>\$25,000 (LCFF Base) and Grant for teachers and contract with Lawrence Berkeley Lab</p>	<p>\$147,500 (LCFF Base) to provide an additional 1.6 FTE math teachers for grades 7 and 8</p> <p>\$120,000 (LCFF Base) for one-time purchase of math intervention materials to be selected in 14-15</p> <p>\$40,000 (LCFF Base) for teachers and contract with Lawrence Berkeley Lab</p>	<p>\$50,000 (LCFF Base) for teachers and contract with Lawrence Berkeley Lab</p>
<p>Goal 1.5: College and Career Planning for highest risk students</p>	<p><i>Priority 2 – Implementation Of State Standards</i></p> <p><i>Priority 4– Pupil Achievement</i></p> <p><i>Priority 5 – Pupil Engagement</i></p> <p><i>Priority 7 – Course Access</i></p> <p><i>2020 Vision</i></p>	<p>A1.10 Oversee college and career planning for high-risk students, including increasing access to college prep, IB and AP courses, and provide appropriate academic support programs with full-time BHS Intervention Coordinator and mentors for these students.</p> <p>A1.11 Increase course pathways and enrollment in CTE courses at the high-school through outreach efforts and California Pathways grant.</p>	<p>Berkeley High School</p> <p>Berkeley High School</p> <p>Berkeley Technology Academy</p> <p>Berkeley Adult School</p>	<p>\$95,000 (LCFF Supplemental) for BHS 1.0 FTE Intervention Coordinator / Counselor formerly funded .6 FTE BSEP</p> <p>LCFF Base and Perkins Grant Funding for CTE and \$120,389 (CPT Grant for BHS) to fund outreach efforts for CTE pathways (May 23 grant approval pending)</p>	<p>\$119,000 (LCFF Supplemental) for BHS Intervention Coordinator / Counselor and mentors focused on high-risk youth</p> <p>LCFF Base and Perkins Grant Funding for CTE and \$120,389 (CPT Grant for BHS) to fund outreach efforts for CTE pathways (pending)</p>	<p>\$200,000 (LCFF Supplemental) for BHS Intervention Coordinator / Counselor and additional mentors focused on high-risk youth</p> <p>LCFF Base and Perkins Grant for CTE and \$120,389 (CPT Grant for BHS) to fund outreach efforts for CTE pathways (pending)</p>

LCAP Focus Goal 2: End the racial predictability of academic achievement by ensuring that all systems are culturally and linguistically responsive to the needs of our students.

Goal 2.1: Cultural & Linguistic Relevance	<i>Priority 1 – Basic Services</i>	A2.1 Develop teacher and staff cultural competence, and use of culturally and linguistically relevant instructional practices with support of professional development workshops that focus on African-American students and English Learners.	preK-12 Schools	\$45,000 (BSEP Professional Development (PD)) for five seminars for 30+ teachers, administrators and instructional assistants	\$45,000 (BSEP PD) for five seminars for 30+ teachers, administrators and instructional assistants	\$45,000 (BSEP PD) for five seminars for 30+ teachers, administrators and instructional assistants
	<i>Priority 5 – Pupil Engagement</i>	A2.2 Ensure implementation of culturally and linguistically relevant instructional practices identified in the Equity Rubric with a focus on African-American students and English Learners as facilitated by equity teacher leaders and principals.	preK-12 Schools	\$34,000 (BSEP PD) in stipends for Equity teacher leaders	\$34,000 (BSEP PD) in stipends for Equity teacher leaders	\$34,000 (BSEP PD) in stipends for Equity teacher leaders
	<i>Priority 6 – School Climate</i>	A2.3 Facilitate Professional Learning Communities (PLC) for preK-12 principals focused on cultural competence, strategies for English Learners, and the achievement of African American students.	preK-12 Schools	Principals participate in on-going PLCs at no additional cost	Principals participate in on-going PLCs at no additional cost	Principals participate in on-going PLCs at no additional cost

Goal 2.2: Teachers of Color	<i>Priority 1 – Basic Services</i>	A2.4 Increase capacity to leverage partnerships with local teacher credentialing programs to attract student teachers and teachers who are African-American and Latino, and then support and retain these teachers with a dedicated part-time Teacher on Special Assignment (.4 FTE).	preK-12 Schools	\$36,900 (LCFF Supplemental) for part-time Teacher on Special Assignment to lead affinity groups and provide other supports for African-American and Latino teachers	\$36,900 (LCFF Supplemental) for part-time Teacher on Special Assignment to lead affinity groups and provide other supports for African-American and Latino teachers	\$55,300 (LCFF Supplemental) for part-time Teacher on Special Assignment to lead affinity groups and provide other supports for African-American and Latino teachers
	<i>Priority 5 – Pupil Engagement</i> <i>Priority 6 – School Climate</i>	A2.5 Recruit classified personnel of color to participate in the “Transition to Teaching” program to become credentialed teachers.	preK-12 Schools	Principals identify and recruit potential candidates at no additional cost	Principals identify and recruit potential candidates at no additional cost	Principals identify and recruit potential candidates at no additional cost
LCAP Focus Goal 3: Ensure all school sites have safe, welcoming and inclusive climates for all students and their families, so that all students are in their classes ready to learn.						
Goal 3.1: Social-Emotional Skills, and Mental Health	<i>Priority 5 – Pupil Engagement</i> <i>Priority 6 – School Climate</i>	A3.1 Provide culturally responsive professional development in the new Toolbox curriculum designed to teach skills such as, self-management, social and self-awareness, decision-making and building relationships. Implementation of skills will be supported by District PBIS / Toolbox Behavior Specialist.	K-5 Schools and Middle Schools (grade 6)	\$40,000 (BSEP PD) for one-time implementation training for all K-6 teachers and staff See funding in Action Step B3.2 for ongoing Toolbox Support	See funding in Action Step B3.2 for ongoing Toolbox Support	See funding in Action Step B3.2 for ongoing Toolbox Support

<p>Goal 3.2: Consistent Attendance</p>	<p><i>Priority 5 – Pupil Engagement</i></p> <p><i>Priority 4 – Pupil Achievement</i></p> <p><i>Priority 6 – School Climate</i></p> <p><i>2020 Vision</i></p>	<p>A3.2 Ensure regular, individual contact with high-risk students by increasing staffing (BHS Intervention Coordinator and Student Support Advisors) and access to supports and interventions.</p> <p>A3.3 Conduct outreach and attendance intervention with families around the importance of attendance and being on time.</p>	<p>Berkeley High School</p> <p>Berkeley Technology Academy</p>	<p>See Funding in Action Step A1.10 for Intervention Coordinator / Counselor; LCFF Base for Dean of Attendance at BHS and Student Welfare Specialist at BTA who will address this action</p> <p>Funding for Site Coordinators for Family Engagement noted in Action Step B3.5</p>	<p>See Funding in Action Step A1.10 for Intervention Coordinator / Counselor and Advisors ; LCFF Base for Dean of Attendance at BHS and Student Welfare Specialist at BTA who will address this action</p> <p>Funding for Site Coordinators for Family Engagement noted in Action Step B3.5</p>	<p>See Funding in Action Step A1.10 for Intervention Coordinator / Counselor and Advisors ; LCFF Base for Dean of Attendance at BHS and Student Welfare Specialist at BTA who will address this action</p> <p>Funding for Site Coordinators for Family Engagement noted in Action Step B3.5</p>
<p>Goal 3.3: Positive Supports, Effective Discipline</p>	<p><i>Priority 6 – School Climate</i></p> <p><i>Priority 5 – Pupil Engagement</i></p> <p><i>2020 Vision</i></p>	<p>A3.4 Expand the set of peacemaking practices that build relational trust and provide alternatives to punitive discipline through behavioral intervention, implementation of restorative practices and counseling for alcohol, tobacco or drug – ATOD – use.</p>	<p>Districtwide</p>	<p>\$20,000 Grant Funds and \$10,000 (LCFF Supplemental) for Contract with SEEDS; \$70,000 in LCFF Base for ATOD Counselor;</p> <p>LCFF Base for Behavior Specialists and Full-time Counselor for BHS students with IEPs in Special Ed. Budget</p>	<p>\$20,000 Grant Funds and \$10,000 (LCFF Supplemental) for Contract with SEEDS; \$70,000 in LCFF Base for ATOD Counselor;</p> <p>LCFF Base for Behavior Specialists and Full-time Counselor for BHS students with IEPs in Special Ed. Budget</p>	<p>\$20,000 Grant Funds and \$60,000 (LCFF Supplemental) for Contract with SEEDS; \$70,000 in LCFF Base for ATOD Counselor;</p> <p>LCFF Base for Behavior Specialists and Full-time Counselor for BHS students with IEPs in Special Ed. Budget</p>

Allocations for Section 3A	Funding Source	LCAP Year 1: 2014-2015	LCAP Year 2: 2015-2016	LCAP Year 3: 2016-2017
	LCFF Supplemental	\$621,300	\$1,217,500	\$1,416,900
	LCFF Supplemental Reserve for Variance	\$20,331	\$41,189	\$67,603
	LCFF Base	\$737,100	\$857,100	\$787,100
	BSEP	\$1,300,100	\$1,210,100	\$1,210,100
	Other Funding	\$369,000	\$64,000	\$64,000
	Grand Totals	\$3,047,831	\$3,389,889	\$3,545,703

Section 3B: Actions, Services, and Expenditures for Low Income, English Learners and Foster Youth

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services For Low-Income, English Learners, Foster Youth	Level of Service (Indicate if school-wide or LEA-wide)	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
				LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
LCAP Focus Goal 1: Provide high quality classroom instruction and curriculum that promote college and career readiness with academic interventions in place to eliminate barriers to student success.						
Goal 1.3: Grade Level Literacy	<i>Priority 2 – Implementation Of State Standards</i> <i>Priority 4– Pupil Achievement</i> <i>Priority 7 – Course Access</i> <i>2020 Vision</i>	B1.1 For Low Income Students: Provide targeted literacy intervention through small group and individual 1:1 instruction and teacher coaching/lesson modeling with one full time literacy coach for each K-5 school. B1.2 For Low Income and English Learners: Extend the school day with small group ELA instruction for students in grades K-12 before and after school with classroom teachers using research-based intervention practices B1.3 For Low Income Students: Prevent summer reading loss and use Common Core aligned ELA curriculum for the K-5 Summer School program.	K-5 Schools K-12 Schools K-5 Schools	\$218,000 (LCFF Supplemental) for .20 FTE and \$600,000 (BSEP) for .55 FTE for a total of a .75 FTE Literacy Coach at each K-5 site Redesign K-5 summer school to align with CCSS and teach students the literacy skills they need to succeed in the following school year \$93,000 (LCFF Base, Title I, EDC) for K-5 summer school staff	\$218,000 (LCFF Supplemental) for .20 FTE and \$600,000 (BSEP) for .55 FTE for a total of a .75 FTE Literacy Coach at each K-5 site Redesign K-5 summer school to align with CCSS and teach students the literacy skills they need to succeed in the following school year \$93,000 (LCFF Base, Title I, EDC) for K-5 summer school staff	\$491,000 (LCFF Supplemental) for .45 FTE and \$600,000 (BSEP) for .55 FTE for a 1.0 FTE Literacy Coach at each K-5 site \$272,000 (LCFF Supplemental) for teacher hourly after-school intervention Redesign K-5 summer school to align with CCSS and teach students the literacy skills they need to succeed in the following school year \$93,000 (LCFF Base, Title I, EDC) for K-5 summer school staff

Goal 1.4: Grade Level Math Proficiency		B1.4 For Low-Income students: Extend the school day with small group Math instruction to students in grades K-12 before and after school with classroom teachers using research-based intervention practices.	K-12 Schools			See Funding noted in Action Step B1.2 for After-School Intervention
Goal 1.5: College and Career Planning for highest risk students	<i>Priority 2 – Implementation of State Standards</i> <i>Priority 4– Pupil Achievement</i>	B1.5 For Low Income Students: Expand AVID (Advancement via Individual Determination), which now includes 70% eligible students, to increase access to postsecondary education. AVID teachers and counselors will use the individual Transcript Evaluation Service (TES) Reports to monitor and communicate student progress towards “On-Track” College and Career Readiness.	Middle Schools and Berkeley High School	\$115,000 (LCFF Supplemental) for tutoring, teacher intervention time, stipends, professional development and AVID fees for Grades 7-11 No Additional Cost for TES.	\$155,000 (LCFF Supplemental) for tutoring, teacher intervention time, stipends, professional development and AVID fees for Grades 7-12 No Additional Cost for TES.	\$155,000 (LCFF Supplemental) for tutoring, teacher intervention time, stipends, professional development and AVID fees for Grades 7-12 No Additional Cost for TES.
Goal 1.6: Graduation Success	<i>Priority 5 – Pupil Engagement</i> <i>Priority 7 – Course Access</i> <i>2020 Vision</i>	B1.6 For low income students: Offer Bridge programs to support students in a college-going culture through middle and/or high school, providing them with a summer program, a supportive community, access to technology, an after school class, skill development, and mentoring. B1.7 For Low Income, English Learners and Foster Youth: Provide summer school for high school students not on track to graduate	All 3 middle schools and Berkeley High School Berkeley High School Berkeley Technology Academy	Expand MS Bridge to include 7 th grade as well as 6 th \$129,000 (LCFF Supplemental) for 1.2 FTE and summer salaries; \$60,000 (in one-time allocated funds) for MS Mentoring \$55,000 (City of Berkeley) for HS Bridge teachers \$56,200 (LCFF Base) for summer staff	Expand MS Bridge to include 6 th -8 th grades \$194,000 (LCFF Supplemental) for 1.8 FTE and summer salaries; \$30,00 (LCFF Supplemental) for MS Mentoring \$76,000 (LCFF Supplemental) and \$73,800 (BSEP) for HS Bridge teachers \$56,200 (LCFF Base) for summer staff	Continue MS Bridge in 6 th -8 th grades \$194,000 (LCFF Supplemental) for MS Bridge for 1.8 FTE and summer salaries; \$120,00 (LCFF Supplemental) for MS Mentoring \$152,000 (LCFF Supplemental) and \$73,800 (BSEP) for HS Bridge teachers \$56,200 (LCFF Base) for summer staff

LCAP Focus Goal 2: End the racial predictability of academic achievement by ensuring that all systems are culturally and linguistically responsive to the needs of our students.

Goal 2.1: Cultural & Linguistic Relevance	<i>Priority 1 – Basic Services</i>	B2.1 For English Learners: Provide daily direct instruction in English Language Development to all English Learners by ensuring all sites have ELD teachers to provide coaching for classroom teachers and instruction / support to students.	K-12 Schools	\$894,300 (LCFF Supplemental) for 9.7 FTE allocated to sites based on the number of English Learners to provide EL services and oversight.	\$930,600 (LCFF Supplemental) for 10.1 FTE allocated to sites based on the number of English Learners to provide EL services and oversight.	\$930,600 (LCFF Supplemental) for 10.1 FTE allocated to sites based on the number of English Learners to provide EL services and oversight.
	<i>Priority 5 – Pupil Engagement</i>	B2.2 For English Learners: Ensure best practices for teaching English Language Development by hiring a full-time ELD Teacher on Special Assignment (TSA) who will provide training, coaching and support to ELD teachers as well as TWI, Bilingual and mainstream teachers to ensure students make progress towards English fluency.		\$92,200 (Title I, II and III) for ELD TSA to provide coaching for K-5 and 6-12 ELD teachers as well as TWI / Bilingual teachers	\$92,200 (Title I, II and III) for ELD TSA to provide coaching for K-5 and 6-12 ELD teachers as well as TWI / Bilingual teachers	\$92,200 (Title I, II and III) for ELD TSA to provide coaching for K-5 and 6-12 ELD teachers as well as TWI / Bilingual teachers
<i>Priority 6 – School Climate</i>						

LCAP Focus Goal 3: Ensure all school sites have safe, welcoming and inclusive climates for all students and their families, so that all students are in their classes and ready to learn.

Goal 3.1: Social-Emotional Skills, and Mental Health	<i>Priority 5 – Pupil Engagement</i>	B3.1 For Low-Income and Foster Youth: Provide increased mental health services to support students dealing with trauma and other emotional issues.	preK-12 schools	\$55,000 for K-5 (City of Berkeley) and \$55,000 for K-5 (LCFF Supplemental) for contracts with the City of Berkeley and outside mental health agencies	\$55,000 for K-5 (City of Berkeley) and \$150,000 (LCFF Supplemental) for preK-12 for contracts with the City of Berkeley and outside mental health agencies	\$55,000 for K-5 (City of Berkeley) \$255,000 (LCFF Supplemental) for preK-12 for contracts with the City of Berkeley and outside mental health agencies
	<i>Priority 6 – School Climate</i>					

				\$38,000 for BHS (LCFF Supplemental) for a Licensed Anger Management Counselor	\$50,000 for BHS (LCFF Supplemental) for a Licensed Anger Management Counselor	\$50,000 for BHS (LCFF Supplemental) for a Licensed Anger Management Counselor
Goal 3.3: Positive Supports, Effective Discipline	<i>Priority 6 – School Climate</i>	B3.2 For Low Income Students and Foster Youth: Develop culturally relevant positive behavioral intervention supports (PBIS) and Toolbox social-emotional domains that address the needs of students in danger of suspension with the guidance of a Behavioral Specialist.	preK-12 Schools	\$38,500 (LCFF Supplemental) \$18,400 (Title II), and \$38,700 (Special Education) for a full-time Behavior Specialist to lead PBIS and support Toolbox implementation	\$38,500 (LCFF Supplemental) \$18,400 (Title II), and \$38,700 (Special Education) for a full-time Behavior Specialist to lead PBIS and support Toolbox implementation	\$38,500 (LCFF Supplemental) \$18,400 (Title II), and \$38,700 (Special Education) for a full-time Behavior Specialist to lead PBIS and support Toolbox implementation
	<i>Priority 5 – Pupil Engagement</i>	B3.3 For Low Income Students and Foster Youth: Continue the Alive and Free Program to teach high-risk youth the skills to avoid violence and remain unharmed and free from suspension and incarceration.	Berkeley Technology Academy Secondary School students	\$39,000 (LCFF Supplemental) for Alive and Free at BTA, Lifelines for identified high-risk students, and professional development for staff	\$39,000 (LCFF Supplemental) for Alive and Free at BTA, Lifelines for identified high-risk students, and professional development for staff	\$39,000 (LCFF Supplemental) for Alive and Free at BTA, Lifelines for identified high-risk students, and professional development for staff
	<i>2020 Vision</i>	B3.4 For Low Income Students and Foster Youth: Provide case-management and intervention services such as Youth Court, Lifelines, Restorative Justice and other restorative practices for students identified as at-risk of suspension.	Berkeley High School	No additional cost for On-Campus Intervention staff and Dean of Students to support identified students with restorative practices and case-management	No additional cost for On-Campus Intervention staff and Dean of Students to support identified students with restorative practices and case-management	No additional cost for On-Campus Intervention staff and Dean of Students to support identified students with restorative practices and case-management

Goal 3.4: Family Partnership	<p><i>Priority 3 – Parent Engagement</i></p> <p><i>Priority 6 – School Climate</i></p>	<p>B3.5 For Low Income Students, Foster Youth and English Learners: Partner with parents and guardians to support their children’s education, through collaborative connections, referrals, and parent education; address particular communication and support needs for families of English Learners.</p>	K-12 Schools	<p>\$215,000 (LCFF Supplemental) and \$411,000 (BSEP funding) for part-time site coordinators of Family Engagement at BHS and every K-5 school</p>	<p>\$339,000 (LCFF Supplemental, \$369,000 in BSEP funding) for part-time site coordinators of Family Engagement at BHS and every K-8 school</p>	<p>\$521,000 (LCFF Supplemental, \$379,000 in BSEP funding) for site coordinators of Family Engagement at BHS, BTA and every K-8 school</p>
<p>Ensure all LCAP Goals are meeting the needs of the identified sub-groups through on-going, consistent evaluation and reporting.</p>						
Evaluation of LCAP Programs	<i>Priority 1 – Basic Services</i>	<p>For Low Income, English Learners and Foster Youth: Actively monitor progress in achieving the LCAP goals with the dedication of a Teacher on Special Assignment position in the Berkeley Evaluation and Assessment (BEA) Office.</p>	Districtwide	<p>\$36,900 (LCFF Supplemental) for a .4 FTE BEA Teacher on Special Assignment</p>	<p>\$55,300 (LCFF Supplemental) for a .6 FTE BEA Teacher on Special Assignment</p>	<p>\$92,200 (LCFF Supplemental) for a full-time BEA Teacher on Special Assignment</p>

Allocations for Section 3B	Funding Source	LCAP Year 1: 2014-2015	LCAP Year 2: 2015-2016	LCAP Year 3: 2016-2017
	LCFF Supplemental	\$1,778,700	\$2,275,400	\$3,310,300
	LCFF Supplemental Reserve for Variance	\$58,201	\$73,558	\$152,303
	LCFF Base	\$166,200	\$106,200	\$106,200
	BSEP	\$1,084,800	\$1,042,800	\$1,052,800
	Other Funding	\$302,300	\$247,300	\$247,300
Grand Totals		\$3,390,201	\$3,745,258	\$4,868,903

Section 3C: This section describes the District's increase in funds in the LCAP year calculated on the basis of the number of low income, foster youth, and English learner pupils. It also includes a description of the use of any funds in Section 3A.

Berkeley Unified School District will receive \$2.4 million in Supplemental Local Control Funding Formula Funds beginning in 2014-15. This amount will increase to approximately \$3.6 million in 2015-16 and \$4.9 million in 2016-17. These funds are calculated based on the number of English learners, students identified as low income, and foster youth.

BUSD will offer a variety of programs and supports specifically for English learners, low income students and foster youth. These include: ELD teachers at every site, mental health support, site coordinators for family engagement, literacy coaches at K-5, middle school Bridge program, Alive and Free, and AVID at middle and high schools. The district also offers services and programs that are aligned with LCAP goals that serve all students such as: intervention counseling at BHS, recruitment and retention of teachers of color, RtI² teachers for K-5, math coaching, positive behavior support and restorative practices. Schoolwide implementation of these practices will not only have an impact on the learning environment and the climate of the school as a whole but will also have a disproportionately positive impact on the targeted subgroups.

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

Section 3D: This chart demonstrates how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year. It identifies the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year.

Based on the Minimal Proportionality percentage below, services for Low-income students and English Learners are estimated to increase by 2.5% in 2014/2015. Low-income students, English Learners and Foster Youth will receive services including ELD teachers at every school, literacy coaches to provide one on one and small group instruction, mental health supports, the Middle School Bridge program, Alive and Free, and the AVID program.						
Berkeley Unified School District - Proportionality Calculation						
	2013-14 Increase	2014-15 Increase	2015-16 Est. Increase	2016-17 Est. Increase	Repeat for 2017-18 to 2019-20	2020-21 Cumulative Increase
Estimated Total LCFF Funding	69,119,519	73,260,014	75,640,443	78,290,784		86,590,906
Less TIIG	(4,293,233)	(4,293,233)	(4,293,233)	(4,293,233)		(4,293,233)
Less Transportation	(991,048)	(991,048)	(991,048)	(991,048)		(991,048)
Less Increase in Estimated Supplemental Grants		(1,660,124)	(1,129,115)	(1,339,459)		(6,181,168)
(A) Base Grant (Excluding TIIG and Home To School Transportation)	63,835,238	66,315,610	69,227,047	71,667,044		75,125,457
Increase in Estimated Supplemental Grants (B)	N/A	1,660,124	1,129,115	1,339,459		6,181,168
Cumulative Estimated Supplemental Funding	818,408	2,478,532	3,607,647	4,947,106		6,181,168
(C) Minimum Proportionate Increase or Improvement in services for low income/English learner/foster youth pupils as compared to the services provided to all pupils in that fiscal year. (=B/A)	N/A	2.50%	1.63%	1.87%	8.23%	

Educational Program Terms

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

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

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

BHS: Berkeley High School

BTA: Berkeley Technology Academy (continuation school)

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

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

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

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

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

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

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

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

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

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

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

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

Rtl²: Response to Intervention and Instruction. **Rtl² Coach:** Guides each school's Rtl2 program which includes universal screening, diagnostics, interventions, and progress monitoring of students

SARB: School Attendance Review Board

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

STEM: Science, Technology, Engineering, and Mathematics

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

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

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

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

TSA: Teacher on Special Assignment

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

LCFF and LCAP: Some Key Terms

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

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

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

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

BUSD: Berkeley Unified School District

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

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

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

CTE: Career Technical Education

COE: County Office of Education

DELAC: District English Learner Advisory Committee

DISCRETIONARY: refers to funds with some flexibility in use.

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

EL: English Learner

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

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

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

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

PAC: Parent Advisory Committee (for LCFF/LCAP)

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

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

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

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

LCAP Consultation and Review Schedule

Parent Advisory Committee (PAC)

2/6	Orientation, Data and School Climate
2/20	District Goals, Data, Student and Family Engagement
3/6	Budget Proposals and Survey Results
3/20	Review Goals and Redefine Priorities
4/24	Review of Draft LCAP
5/8	PAC/DELAC Working Group: Comments on Draft LCAP
5/15	Review Second Draft LCAP

District English Language Advisory Committee (DELAC)

2/6	Orientation, Data and School Climate
3/6	Overview: School Climate and Student Engagement
3/13	Best Practices and Survey Result
3/20	Review Goals and Refine Priorities
4/24	Review of Draft LCAP
5/8	PAC/DELAC Working Group: Comments on Draft LCAP
5/15	Review Second Draft LCAP

Superintendents Budget Advisory Committee (SBAC)

12/17	LCAP Overview
2/11	LCFF Budget, School Climate and Family Engagement
3/11	Student Achievement and Proposals with Cost analysis
3/11	First Draft LCAP
5/27	Second Draft LCAP

Educators Advisory Committee and Principals (EAC)

1/15	Review of LCAP Eight State Priorities
2/4	LCFF/LCAP Overview
2/21	Secondary Principals Discuss Priorities
3/3	Priorities with Budget Analysis
3/17	Proposals with Cost Analysis
4/15	Draft LCAP

School Governance Councils

10/24	Orientation and Training for Parent Leaders
2/13	Principals Present LCAP Overview

BSEP Planning and Oversight Committee (P&O)

1/14	LCAP Overview
1/28	LCFF, BSEP and Class Size Reduction (CSR)
2/11	LCFF Budget, Family Engagement and School Climate
3/11	Student Achievement and Proposals with Cost Analysis
4/8	Update re: CSR and LCAP
4/15	Draft LCAP
5/13	Second Draft LCAP

Students

3/3	BHS Green Academy Students: BSEP and LCAP
4/14	Meeting with Student Leadership at BHS
4/14	BHS Green Academy: Y Plan Presentation

LCAP Consultation and Review Schedule

Community Focus Groups

1/24	Meeting with Focus Group Leaders
3/6	BOCA: Overview of Priority
3/8	PCAD: Overview and Priorities
3/15	Latinos Unidos: Overview and Priorities
3/24	BAHIA: Overview and Priorities
3/24	Homeless/Families in Transition: Overview and Priorities

Berkeley Board of Education (School Board)

10/23	Overview of LCAP Development Process
1/15	Draft Regulations and Public Forum Feedback
4/9	Update on LCAP Presented at Board Meeting
4/30	LCAP Board Study Session
5/14	LCAP Final Draft and Public Hearing
6/11	LCAP Final Plan and Budget

Public Forums

12/3	Overview and Eight State Priorities
4/16	LCAP Update
4/30	LCAP Draft Presented to Community
5/9	Public Comment Deadline #1
5/14	LCAP Final Draft and Public Hearing
5/16	Public Comment Deadline #2
6/11	Final Plan/Budget and Public Hearing