

LOCAL CONTROL ACCOUNTABILITY PLAN



LCAP
June 24,2015

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LCAP – New Actions/Services

LCAP Program	2015-16 Budget	2015-16 Revised Budget	2015-16 Final Budget	Target Students
	5/6/2015	6/10/2015	6/24/15	
Superintendents' Super Science Saturday Program	\$40,000.	\$40,000.	\$40,000.	Unduplicated
TSA – Attract and Retain Teachers of Color and Equity	\$36,000.	\$56,900. .60 FTE	\$80,000. .80 FTE	All
TSA- Coordination of School Based Services	\$40,108.	\$40,108. .40 FTE	\$62,000. .60 FTE	All
Professional Learning Communities Training (PLC)			\$40,000.	All

LCAP – New Actions/Services Restorative Justice

LCAP Program		2015-16 Budget	2015-16 Revised Budget	2015-16 Final Budget	Target Students
Grade-Level	Service	5/6/2015	6/10/2015	6/24/15	
Elementary • School (1) • Training	SEEDS – Professional Development			\$25,000. \$20,000.	all
Middle • Schools (3)	SEEDS			\$75,000	all
High School • BTA	SEEDS			\$20,000.	all
TOTAL		\$10,000.	\$60,000.	\$140,000.	

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LCAP – New Actions/Services Behavior Health: Trauma Informed/RJ Services

LCAP Program		2015-16 Budget	2015-16 Revised Budget	2015-16 Final Budget	Target Students
Grade-Level	Service	5/6/2015	6/10/2015	6/24/15	
BHS	(TBA)	\$50,000.	\$50,000.	\$50,000.	all
Secondary RJ Conferencing	SEEDS	\$15,000.	\$15,000	\$15,000.	all
TOTAL				\$65,000.	

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Goal One: High quality instruction with appropriate interventions .

LCAP Program	2015-16 Budget	2015-16 Revised Budget	2015-16 Final Budget	Staff Allocation	Target Students
	5/6/2016	6/10/15	6/24/15		
Response to Intervention	\$847,600.	\$847,600.	\$877,600.	8.0 FTE K-8	Unduplicated Students
Math Coach	\$204,000.	\$204,000.	\$260,000.	K-5 1.0 FTE 6-9 1.0FTE 10-12 .60 FTE	All Students
Intervention Coach –BHS	\$119,000.	\$119,000.	\$119,000.	1.0 FTE Mentors	Unduplicated
Literacy Teacher	\$218,000.	\$218,000.	\$238,000.	.20 FTE all K-5	Unduplicated
AVID Program	\$155,000.	\$155,000.	\$155,000.	Grades 7 thru 12	Unduplicated
Bridge Program	\$300,000.	\$300,000.	\$335,000.	Grades 6 thru 12	Unduplicated
Super Science	\$0	\$0	\$40,000.	K -5	Unduplicated
Total	\$1,843,600.	\$1,843,600.	\$2,024,600.		

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Goal Two: Ensure that all systems are culturally and linguistically responsive.

LCAP Program	2015-16 Budget	2015-16 Revised Budget	2015-16 Final Budget	Staff Allocation	Target
	5/6/2015	6/10/2015	6/24/2015		
Teacher Recruitment /Retention/ Equity	\$36,900.	\$36,900.	\$80,000.	.80 FTE	All
ELD Teachers	\$868,948.	\$868,948.	\$907,372.	9.80 FTE K-12	Unduplicated
Total	\$905,848.	\$905,848.	\$987,372.		

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Goal Three: Ensure safe and welcoming schools.

LCAP Program	2015-16 Budget	2015-16 Revised Budget	2015-16 Final Budget	Staff/Site Allocation	Target
	5/6.2015	6/10/2015	6/24/2015		
Behavior Health Partnerships	\$200,000.	\$200,000.	\$200,000.	\$ 9,000.per K-8, BTA \$50,000. BHS	All
TSA -Coordination of School-based Services	\$40,180.	\$40,180.	\$62,000.	.60 FTE	All
Lifelines	\$39,000.	\$39,000.	\$20,000.	4-8 Lifelines 9-12 Lifelines	Unduplicated
Restorative Justice	\$10,000.	\$60,600.	\$140,000	K-12	Unduplicated
Family Engagement	\$383,000.	\$383,000	\$383,000	4.07 FTE (K-5 + BHS)	All
Total	\$672,180.	\$722,780.	\$805,000.		

Goal Four LCAP Services

LCAP Program	2015-16 Budget	2015-16 Revised Budget	2015-16 Final Budget	
LCAP Evaluation	\$55,300.	\$64,544.	\$106,631.	
LCAP Contingency			\$85,022.	(2%)
Total	\$236,300.	\$245,798.	\$191,653.	

LCAP Carryover

LCAP Program	2015-16 Budget	2015-16 Revised Budget	2015-16 Final Budget
LCAP Contingency 2014-15 Carryover	\$181,000.	\$145,000.*	\$105,000.*
Professional Learning Community Training (PLC)			\$40,000.
Total Carryover		* Projected	\$145,000.*

LCAP Budget Totals

LCAP Program			2015-16 Budget
	2015-16 Budget	2015-16 Revised Budget	2015-16 Final Budget
	5/6/2015	6/10/2015	6/24/2015
LCFF - Supplemental	\$3,476,928.	\$3,536,772.	\$4,265,229.
Goal One Total			\$2,024,600.
Goal Two Total			\$987,372.
Goal Three Total			\$805,000.
Services			\$191,653.
In-Direct			\$256,604.
LCAP CONTINGENCY(2014-15 CARRYOVER)*			\$145,000.
LCAP TOTAL WITH CARRY-OVER			\$4,410,229.

Guiding Questions towards Accountability

Annual Update – Board 6/24, County 6/30 (pp.62-101)

- Expected Outcomes by Goal using the 14-15 target metrics
- Assessment by 14-15 Action of effectiveness using these guiding questions:
 - Pre-Identification of students using a metric / index
 - Qualitative and quantitative review and actual expenditures
 - Count of students and families served (LCAP term: Unduplicated = English Learners, Low Income, Foster Youth)
- Changes to Actions, services and expenditures and why

Cost Benefit Analysis – Section 3 (pp. 104-108, Appendix D)

- How services provided are the most effective use of funds for “unduplicated” students

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Final Internal Evaluation

Guiding Questions

- Once we have received ALL data after summer “clean-up”, did our planned actions/services meet the desired outcomes?
- Did the actions/services that used the Supplemental LCAP resources principally serve the unduplicated students and families?
- Fundamentally, how can we become more effective with our outcomes and while being more efficient with our resources?

Tools Used

- Transparency: Goals and tools posted on Crosswalk : [bitly/LCAPData](https://bitly.com/LCAPData)
- Ongoing Evaluation Qualitative and Quantitative
 - Survey Tools, Focus Groups and Observations
 - Multiple Measures: Observation, Interview, Survey, Report Card, Attendance, Suspension, Alternatives to Suspensions, State and Local Assessments, Family Engagement Logs
 - Partnership with UC Berkeley (Evaluation, Toolbox and Mental Health) and Alameda County Office of Education (Health Services)

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Next Steps, Systems Evaluation

- Executive Committee – Meet monthly or bi-monthly to review data, identify critical actions and assist LCAP Director with PAC / EAC planning
- Identify Key “Vital Signs” that drive the LCAP and all that we do and report
- LCAP systems Accountability from the classroom to the site to the district
 - Students pre-identified and monitored on an on-going basis with BREA support to sites
 - Ed Services staff will serve as “Program Supervisors” to link accountability on an on-going basis
 - Quarterly Report to follow assessment, state and district calendars (Appendix E)
 - Assistant to LCAP Director to maintain document, support PAC / EAC planning and work with LCAP Evaluator to align template sections for consistency