

# **BERKELEY LCAP**

**STUDY SESSION**

**JUNE 15, 2016**

**8:15 P.M.**

# **PUBLIC HEARING GOALS**

- 1. To present new actions and services for 2016-17.**
- 2. To discuss current actions and services that are being recommended for a comprehensive evaluation.**
- 3. To discuss current actions and services that are being recommended for closer monitoring to ensure a clear alignment to the district mission to close the achievement gap.**
- 4. To present to proposed 2016-17 budget expenditures and projected 17-18 and 18-19, including the reserve.**
- 5. To provide an overview of the Stakeholder process.**

# **NEW ACTIONS AND SERVICES FOR 2016-17**

## **Goal One:**

- a) Early Back Summer Literacy Grades one thru three (\$31K)**
- b) Additional 0.40 FTE - RTI<sup>2</sup> (Malcolm X, \$41K)**

## **Goal Two:**

- a) Equity Teacher Leader (K -5) 0.50 FTE (\$51K)**

## **Goal Three:**

- a. Middle School Restorative Practices Counselor 3.0 FTE (\$307K)**
- b. Intervention Counselor BHS - 1.0 FTE (\$107K)**

# **SUGGESTED ACTIONS FOR PROGRAM EVALUATION**

## **1. Response to Intervention and Instruction(RTI<sup>2</sup>)**

- **Ensure targeted students are being served**
- **Are we using the most effective interventions?**
- **Are the staff members properly trained?**

## **2. Math Coaches ( K - 8)**

- **How is the work of the coaches directly impacting the targeted students?**
- **Are the assessments aligned to the essential California Common Cores Standards?**

# **ACTIONS AND SERVICES NEEDING CLOSER MONITORING**

**Goal One: The implementation of the Next Generation  
Science Standards (NGSS)**

- To create and explore new assessments

**Goal Two: The Recruitment and Retention of Teachers of  
Color**

- Exit interviews of focal and control group

**Goal Three: The Family Engagement Staff and model of  
support**

- Targeted caseload of academic and attendance focal students

# PROPOSED BUDGET 2016-17

## Goal One:

|   |                  |
|---|------------------|
| <b>Response to Intervention (RTI<sup>2</sup>)</b> | <b>\$925,030</b> |
| <b>Math Coaches</b>                               | <b>\$276,086</b> |
| <b>K-5 Literacy Coaches</b>                       | <b>\$266,057</b> |
| <b>AVID Program in Grades 7-12</b>                | <b>\$163,728</b> |
| <b>Middle and High School Bridge Program</b>      | <b>\$220,009</b> |
| <b>STEM (SSSP)</b>                                | <b>\$ 70,000</b> |
| <b>Extended Day Academic Intervention (K-8)</b>   | <b>\$142,083</b> |

# PROPOSED BUDGET

## Goal Two:

|  |                  |
|--|------------------|
| <b>Attract &amp; Retain Teach Color</b>        | <b>\$ 60,000</b> |
| <b>ELD Teacher Coaches at Sites</b>            | <b>\$994,647</b> |
| <b>Professional Learning Communities (PLC)</b> | <b>\$ 40,000</b> |

# PROPOSED BUDGET

## Goal Three:

|  |                  |
|--|------------------|
| <b>K-5 &amp; BTA Behavior Health</b>         | <b>\$147,355</b> |
| <b>Coordination of School Based Services</b> | <b>\$127,912</b> |
| <b>Bay Area Peace Keeper</b>                 | <b>\$ 20,000</b> |
| <b>Intervention Counselor BHS</b>            | <b>\$107,446</b> |
| <b>Restorative Practices (BHS)</b>           | <b>\$ 60,000</b> |
| <b>Restorative Practices (Washington)</b>    | <b>\$ 25,000</b> |
| <b>Restorative Practices (BTA)</b>           | <b>\$ 15,000</b> |



# PROPOSED BUDGET

## Goal Three (Continued):

|  |                  |
|--|------------------|
| <b>Restorative Practices (3.0 FTE, MS)</b>     | <b>\$306,990</b> |
| <b>Restorative Practices (PD)</b>              | <b>\$ 15,000</b> |
| <b>Site Coordinators for Family Engagement</b> | <b>\$331,447</b> |

# PROPOSED BUDGET

## Goal Four:

|                                      |                  |
|--------------------------------------|------------------|
| <b>Evaluation of LCAP (2.5%)</b>     | <b>\$127,161</b> |
| <b>Indirect Cost Reserve (6.41%)</b> | <b>\$299,424</b> |

# PROPOSED BUDGET

## 2016-17 Total Budget:

|  |                          |
|--|--------------------------|
| <b>Goal One</b>                                  | <b>\$2,062,993</b>       |
| <b>Goal Two</b>                                  | <b>\$1,094,647</b>       |
| <b>Goal Three</b>                                | <b>\$1,156,150</b>       |
| <b>Goal Four</b>                                 | <b>\$ 426,585</b>        |
| <b>Proposed Increase Actions/ Services</b>       | <b><u>\$ 230,242</u></b> |
| <b>Total</b>                                     | <b>\$4,970,617</b>       |
| <b>*Minimum Proportionality Percentage (MPP)</b> | <b>6.81%</b>             |

# **PROPOSED LCAP RESERVE (CARRYOVER)**

## **Projected Reserve:**

|   |                          |
|---|--------------------------|
| <b>FY 2014-15</b>                               | <b>\$169,172</b>         |
| <b>PLC Paid by 2014-15 Carryover in 2015-16</b> | <b><u>-\$ 40,000</u></b> |
| <b>Adjusted 2014-15 Reserve</b>                 | <b>\$129,172</b>         |
| <br>  |                          |
| <b>Projected 2015-16</b>                        | <b>\$278,000</b>         |

# EARLY BACK PROGRAM

**Duration: 2 weeks in August and 1 Saturday per month during the 16-17 school year**

**•60 unduplicated students identified by spring TCRWP reading assessments who are entering 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> grades this fall**

**• Lead teacher and 3 intervention teachers**

**• Leveled Literacy Intervention**

**• Instruction to build: Phonics, Vocabulary, Fluency and Comprehension**

# **NEXT STEPS**

- 1. Revise plan for June 29, for final approval**
- 2. Clarify roles and responsibilities of all LCAP funded positions**
- 3. Identify targeted students for summer literacy program**
- 4. Identify who will do the deeper analysis of RTI<sup>2</sup> and Math Coaches**
- 5. Conduct a comprehensive data review and analysis of the academic progress of the unduplicated students.**

# STAKEHOLDER PROCESS

## Positives:

- **BP 0460 – implemented**
- **Focused topic based presentations**
- **Development of the Actions and Services Templates**

## Challenges:

- **Timeline as stated in the BP 0640**
- **Lack of Quorum at PAC Meetings**
- **According to the PAC Process Survey, several parents found the process to be challenging, as they did not have the history with LCAP. There needs to be better training for new parents.**

# QUOTES FROM STUDENT FOCUS GROUPS

“

**“AVID has helped me become more organized and academically focused. I learned how to approach teachers about my grades and to see tutors when I need to.”**

**“Having access to counselors when we need to talk to someone or need help with friends or classmates has been a huge help to our school. I am also trained as a student mediator and have been able to help other people. “**





**Excellence • Equity • Engagement • Enrichment**