

ANNUAL REPORT OVERVIEW: FY 15-16

The original plan for 2015-16 included 2.1 FTE for Teachers on Special Assignment (TSAs). However, the plan was adjusted to 1.7 FTE, of which 1.5 FTE was filled. Additional certificated staff was paid on an hourly basis to support Middle School and High School use of Illuminate, provide data analysis, and for professional development. BSEP funds were also used for hourly work and stipends to compensate staff for summer professional development and data work.

After the Classification and Compensation Study was implemented, support staff positions were placed in new job categories and salary ranges. The Administrative Coordinator position was changed to a Student Assessment Specialist and the Assessment Technician was changed to an Evaluation and Assessment Analyst. The salary ranges increased slightly for both positions.

STATUS REPORT

Following is a summary report of the activities accomplished with this BSEP Resource during FY 15-16. Additional activities funded through other sources are not detailed in this report.

<u>Professional Development / Training Delivered by BREA Staff</u> ⁴	<u>Number of Trainees</u>
● 7 Illuminate Assessment System days	~20-25 per training
● 11 Site-Level K-5 Online Report Card sessions	~50 total, as needed by sites
● Site-Level LCAP Survey Set-Up / Evaluation	~45 total (SGC by Site)
● 10 BHS data, administrative and intervention sessions	~75 total
● 10 Management (Data-Cycles / LCAP / Illuminate)	~30 per training
● Site Based Professional Development / Support	14 Sites, 1 to 2 times/ week

District Assessment Support: Provided production support for all district assessments, including Assessments in English Language Arts (ELA) for Grades 1-11, three times a year for Elementary and Middle School and twice a year for High School. Writing for MS was four times year.

This is the fourth year a Kindergarten Universal Screener was conducted and Kindergarten staff also assessed students in ELA. There was a re-introduction of Music Assessments in Grades 4 and 5. In addition, the high school conducted common assessments in Mathematics, World Language, Social-Science and Science. The BREA team supported:

- Assessment design using:
 - *A Story of Units* K-8 Math;
 - *Teachers' College Reading and Writing Project (TCRWP)* for K-5 English Language Arts;
 - Middle School *STAR360 Reading*;
 - the other K-12 teacher-leader developed assessments listed above;
- Assessment creation in *Illuminate* so teachers can enter data and access results;
- Duplication and distribution of Assessment Booklets and Scan Sheets / Rubrics for rest administration;
- Scanning and reviewing scores for accuracy and score reporting;

⁴ (Contracted software / systems paid for by BSEP funds such as *Illuminate*, *Key Data Systems*, *Amplify*, *SQL* and *SurveyMonkey* are listed by name.)

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- Custom reports to include assessment class profiles and reports of students needing interventions post-assessment;
- SQL, PowerPoint and Excel used by the Director and Data Technician to produce the Assessment Reports for the Educational Services teams, instructional leaders and support staff (see below for full list of reports).

Assessment Development: Organized and facilitated meetings with ELA and math teacher leaders to review Common Core aligned assessments and plan development of assessment of mathematics in 2015-16.

Elementary Report Cards: Updated K-2 Elementary Report Cards to align to the Common Core State Standards including the update of teacher and family guides (in English and Spanish) for use with the Report Cards.

School Principal Support: All 18 Principals, including PreK, Independent-Study and Berkeley Technology Academy, received one-on-one support at their school sites on a regular basis (at least bi-weekly). Activities included:

- Support for *Professional Learning Communities* linking the LCAP / School Plan Evaluations,
- Providing supplementary data analysis,
- Assisting principals to plan or prepare data presentations to staff or School Governance Council (SGC), and
- Supporting principals and support staff (Literacy Leaders, Math Teacher Leaders, Response to Intervention Staff, English Learner Staff, etc.) in using Common Core / SBA data, *Illuminate*, *Survey Monkey* or *PowerSchool* to inform instructional decision-making.

In 2015-16, all schools received support in the transition to Year Two of both the LCAP (Full-Implementation) and *Smarter Balanced Assessments*. BREA staff provided support to Principals to ensure they have a better understanding of *Illuminate* so that students are receiving culturally-responsive interventions, English Language Development and/or social-emotional supports, enrichment and extensions.

Reports: Provided reports both electronically and in paper copy for the School Board, District Administrators, and Schools to use to inform their practice including:

- 15 School Board Data Presentations
- 17 District and School Information Sheets (in English and Spanish)
- 18 Data Presentations for SGC or SSC and School Staff (all schools)
- K-9th Grade ELA and Math Class Profile and Case Management reports in *Illuminate* by Classroom / Subject-Area classrooms and accessible by Role
- 20 District Assessment Summary reports
- Survey implementation and analysis support for SGCs, Unions and Staff *We Care* surveys. These surveys used the BREA Survey Monkey tool.

High School WASC, Career and College Readiness and Interventions Support: Trained High School TSAs on *Illuminate* and provided data presentation summaries for use with WASC accreditation at Berkeley Technology Academy. Provided on-going data and evaluation for the

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Berkeley High School Redesign and Intervention teams. Developed a course-design plan and on-going support for Career and College Pathways and Career Technical Education support.

2020 Vision / LCAP / District Indicators for Equity: Director D'Angelo participated with Director of Programs and Special Projects Dr. Pat Saddler in the linking between the 2020, LCAP and District Indicators to ensure an on-going evaluation of instructional and social-emotional supports for students. In addition to the LCAP Evaluation, the Director oversaw all quantitative and summative evaluation of LCAP Goals in alignment with BSEP, 2020 and District Goals to assure that there is a systematic Research, Evaluation and Assessment program.

**BERKELEY UNIFIED SCHOOL DISTRICT
 BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)
 EVALUATION (Measure A, Resource 0856)
 Revenue and Expenditures
 Comparison Report FY 2015/16**

Purpose

Nine percent (9%) of the available revenues *shall be dedicated to providing professional development for the District's teachers and staff, to assessing the effectiveness of the District's educational programs for improving student achievement, and to providing and maintaining computers and technology in schools.*

Budget Managers: Pasquale Scuderi, Assistant Superintendent for Educational Services
 Debbi D'Angelo, Director of Evaluation and Assessment

Draft (12/15/16)

	Audited Actuals 2014/15 As of 6/30/15	Adopted Budget 2015/16 As of 7/1/15	2nd Interim Budget 2015/16 As of 1/31/16	Unaudited Actuals 2015/16 As of 6/30/16	2nd Interim Budget vs. Unaudited Actuals 2015/16
REVENUE	615,035	615,448	615,928	621,972	6,044
EXPENDITURES					
Certificated Salaries	322,522	344,859	314,597	290,004	(24,593)
Classified Monthly Support Salaries	93,493	98,074	104,483	106,963	2,480
Employee Benefits	90,482	109,138	101,022	90,186	(10,836)
Books & Supplies	2,959	4,500	4,500	1,094	(3,406)
Equipment	0	0	0	0	0
Unallocated Reserve	0	22,929	54,898	0	(54,898)
Services & Other Operating Expenses	65,161	63,500	63,500	55,873	(7,627)
Indirect Costs	41,487	42,052	42,052	35,585	(6,467)
TOTAL EXPENDITURES	616,104	685,052	685,052	579,705	(105,347)
NET INCREASE (DECREASE)	(1,069)	(69,604)	(69,124)	42,267	111,391
FUND BALANCE ANALYSIS					
Beginning Fund Balance	114,814	113,745	113,745	113,745	0
Net Increase (Decrease) in Fund Balance	(1,069)	(69,604)	(69,124)	42,267	111,391
Ending Fund Balance	113,745	44,141	44,621	156,012	111,391