

BUSD - LCAP

2018-2020

Presented
May 9,2018

Critical Questions

- Do LCAP Goals continue to reflect the District and Board's Priorities?
- Do the proposed actions and services, benefit the needs of the targeted students?
- Are there any proposed additions or changes that cause you concern?

Goal One - actions and services

- Response to Intervention and Instruction (K-8) – 9.0 FTE
- Math Coaches (K-8) – 1.6 FTE
- **BHS Math Coordination (U9) - .40 FTE**
- Math Support (6-8) – 1.6 FTE
- Math Support (TO and LeConte) .40 FTE
- Literacy Coaches (K -5) 2.2 FTE
- AVID (7 - 12)
- BHS Bridge Program (9 -12)
- Super Science (K-5) / Be a Scientist (Grade 7)
- Extended Day Academic Support (K-8)

Goal One Budget

				2017-18	2018-19	2019-20	
#	LCAP Programs	DDF	Action	Budget Projection	Budget Projection	Budget Projection	#
1	Response to Intervention (RtI2)	017	1.4	\$ 894,000	\$ 899,290	\$ 926,269	1
2	Math Coaches (1.6 FTE: 1.0 Elementary, 0.6 MS, 2.2 FTE in 17-18)	522	1.5	222,683	170,000	173,400	2
3	BHS Math Coordination (0.4 FTE, New Item)	522	1.5	-	-	-	3
4	MS Math Support Classes (1.6 FTE in 18-19, 1.4 FTE in 17-18)	522	1.6	163,320	176,512	180,042	4
5	Elementary Math Support (LeConte & TOs 0.2 each)	522	1.6	42,500	40,000	40,800	5
6	K-5 Literacy Coaches	019	1.9	257,000	264,600	272,538	6
7	AVID Program in Grades 7-12	948	1.12	212,882	215,180	225,939	7
8	High School Bridge Program	951	1.13	150,000	152,250	156,818	8
9	Super Science Saturday Program, K-5/ Be a Scientist (Grade 7)	817	1.7	70,000	70,000	70,000	9
10	Extended Day Academic After School Intervention (K-8)	017	1.10	120,000	120,000	120,000	10
11	Total for Goal One			\$ 2,132,385	\$ 2,107,832	\$ 2,165,805	11

Goal One - Data

- **RtI2 Students Served** (.4 - .6FTE per site)
 - **Elementary Reading - 72%** (219 / 306) of students served are **unduplicated**
 - **Elementary Math – 75%** (176 / 235) of students served are **unduplicated**
- **K-8 Literacy Coaches** (.2FTE per site)
 - **Elementary - 75%** (223 / 296) of student served are **unduplicated**

Math Support**	Thousand Oaks (n=15) (.2FTE – 2 nd)	Longfellow (n=57) .8FTE (6 th , 7 th , 8 th x2)	King (n=25) .4FTE (7 th , 8 th)	Willard (n=14) .2FTE (8 th)	BHS (n=13) .2FTE (8 th)
Unduplicated	73%	88%	60%	79%	* (less than 11)

AVID	Longfellow (n=122)	King (n=39)	Willard (n=37)	BHS (n=34)
Unduplicated	75%	57%	56%	38%

BRIDGE	9th (n=33)	10th (n=29)	11th (n=31)	12th (n=25)
Unduplicated	75%	57%	56%	38%

	Super Science Saturdays (Gr. 1-5)	Be a Scientist (all Gr. 7)
Unduplicated	TBD (256 total students served)	39% (276 / 708)

Goal 1 Data continued

- Extended Day Academic Intervention (as of 5/7)
 - Elementary

	BAM	Cragmont	Emerson	Jefferson	John Muir	LeConte
Allocated Hours	174	172	134	147	146	208
Hours Used (%)	31 (18%)	17 (10%)	124 (93%)	114 (78%)	64 (44%)	101 (49%)

	Malcolm X	Oxford	Rosa Parks	Thousand Oaks	Washington
Allocated Hours	168	195	149	239	213
Hours Used (%)	151 (90%)	183 (94%)	55 (37%)	215 (90%)	230 (108%)

- Middle School

	Longfellow	King	Willard
Allocated Hours	346	330	279
Hours Used (%)	105 (30%)	0	172 (62%)

Goal Two – actions and services

- **Recruit and retain Teachers - \$60,000.**
Consultant
- **Classified Employee Teacher Program - \$40,000**
One participant – Holy Names College
- **ELD Teacher/Coach – (K-12) – 9.17 FTE**
Designated/Integrated Model
- **ELD Lead TSA (K-12) - .5 FTE**

Goal Two Budget

				2017-18	2018-19	2019-20	
#	LCAP Programs	DDF	Action	Budget Projection	Budget Projection	Budget Projection	#
13	Attract & Retain Teachers of Color	524	2.4	\$ 60,000	\$ 60,000	\$ 60,000	13
14	Classified Employee Teacher Pathway (\$40K)	524	2.5	40,000	40,000	40,000	14
15	ELD Teacher Coaches at Sites	529	2.6	957,026	966,200	985,524	15
16	TK-8 EL TSA (0.5 FTE)	529	2.7	55,000	57,733	58,888	16
17	Total for Goal Two			\$ 1,112,026	\$ 1,123,933	\$ 1,144,412	17

Goal Two Data

School	EL Model	Reclassification Rate*
BAM	Designated only	17.5% (7/40)
Cragmont	Designated + Integrated** for 4th/5th Writing for Early Advanced/Advanced	21.6% (8/37)
Emerson	Designated + Integrated for 5th Grade Early Advanced	22.2% (6/27)
Jefferson	Integrated + Designated for Newcomers and LLI	19.4% (7/36)
John Muir	Designated + Integrated for 5th Beginners	6.9% (2/29)
LeConte	Designated only	11.5% (10/87)
Malcolm X	Designated only	2.5% (1/40)
Oxford	Designated + Integrated for 2nd/3rd Math	3.1% (1/32)
Rosa Parks	Designated + Integrated for 1st/5th Writing	20.4% (10/49)
Thousand Oaks	Designated only	1.5% (1/68)
Washington	Designated Only	4.3% (3/70)

Goal Two Data continued

Teacher* Demographic Data over 3 Years

	Black/AA	Latino	White
All Teachers 17-18	7.9% / 50	9.6% / 61	70.4 / 447
All Teachers 16-17	8.0% / 52	9.6% / 61	70.8 / 461
All Teachers 15-16	7.0% / 45	9.2% / 59	72.4 / 464

	Black/AA	Latino	White
New Teachers 17-18	12.3% / 9	11.0% / 8	58.9% / 43
New Teachers 16-17	19.4% / 20	6.8% / 7	50.5% / 52
New Teachers 15-16	11.4% / 13	12.3% / 14	60.5% / 69

*All certificated teachers with rostered students

Goal Three – Actions and Services

- Behavior Health (TK -5) \$12,000 per site
- School Climate Teacher Leaders (TK -8)
- Coordination of School Based Services – (TK -8) - .5 FTE
- Coordination of BHS Mental Health Services/MEET -.5 FTE
- **School Climate Professional Development –(SEEDS)**
- Bayarea Peace Keepers
- AA Success Manager 1.0 FTE
- **AA Success Student Welfare and Attendance – 2.0 FTE**
- BHS Intervention Counselors
- BHS LEAP (U9) – 1.0 FTE
- **RJ Coordinator – 2.0 FTE**
- RJ Counselors (6-8) – 3.0 FTE
- Family Engagement – (K – 5 & 9-12) - 4.07 FTE

Goal Three Budget

				2017-18	2018-19	2019-20	
#	LCAP Programs	DDF	Action	Budget Projection	Budget Projection	Budget Projection	#
19	TK-5 Behavior Health (\$12K x 11 Schools, \$12K BTA in 17-18)	995	3.7	\$ 144,000	\$ 132,000	\$ 132,000	19
20	School Climate Teacher Leader Stipends (TK-8)	995	3.12	35,000	40,000	40,000	20
21	K-8 Coordination of School Based Services (0.5 FTE, 1.0 in 17-18)	532	3.8	137,295	59,375	60,563	21
22	9-12 Coordination of School Based Services (0.5 FTE)	532	3.8	-	62,500	63,750	22
23	School Climate Professional Development (TK-8, \$35K, New Item)	995	3.12	-	-	-	23
24	Bay Area Peace Keepers (\$30K)	211	3.9	30,000	30,000	30,000	24
25	AA Student Success Program (1.0 FTE)	523	3.13	125,000	130,000	132,600	25
26	AA Success School Welfare & Attendance Position (2.0 FTE, New Item)	523	3.14	-	-	-	26
27	BHS Intervention Counselors (2.0 FTE, 3.0 FTE in 17-18)	523	3.2	290,000	203,000	207,060	27
28	BHS LEAP (1.0 FTE, new in 18-19, New Item)	523	3.15	-	-	-	28
29	Restorative Justice Coordinators (2.0 FTE, \$70K Contract in 17-18)	525	3.10	70,000	-	-	29
30	Restorative Justice Counselors (3.0 FTE - MS)	525	3.6	307,000	311,912	318,150	30
31	Restorative Justice PD and Consultation	525	3.3	40,000	30,000	30,000	31
32	Site Coordinators for Family Engagement	534	3.11	319,000	322,875	326,376	32
33	Total for Goal Three			\$ 1,497,295	\$ 1,321,662	\$ 1,340,498	33

Goal Three Data

BHS Intervention Counselors

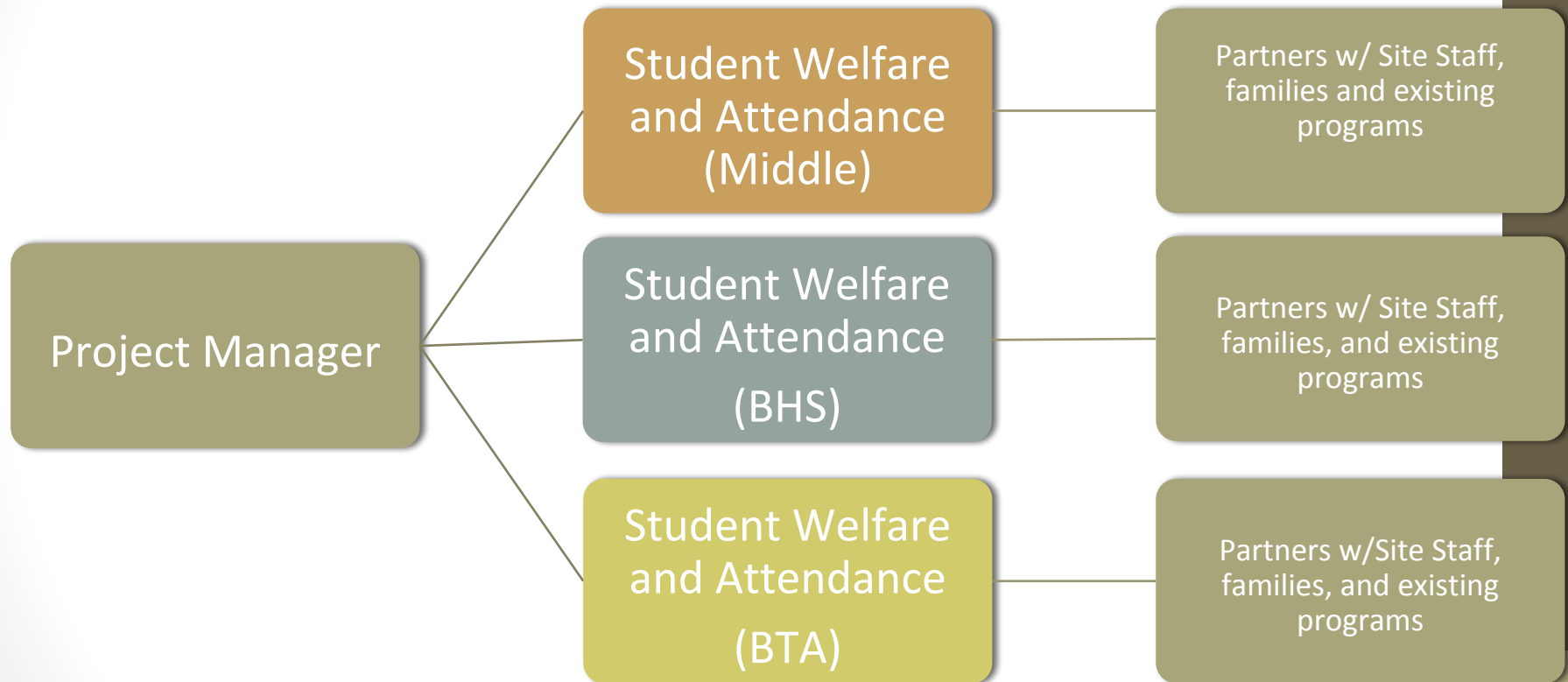
	Beginning Sem 1 Total at BHS	Ending Sem 1 Total at BHS	Percent Retention at BHS	Original Cohort Total	Percent Retention in BUSD	Treatment
9th Grade	86	84	98%	86	98%	Full
10th Grade	83	81	98% ¹	92	90%	Full
11th Grade	53	45	85% ²	80	66%	Partial
12th Grade	31	23	74% ³	80	48%	Minimal

¹ 2 students are enrolled at BTA

² 8 students are enrolled at BTA

³ 7 out of 8 students are enrolled at BTA

Project Manager Program Design



Student Group Grades 7-10

Row Labels	Count of Student ID	Count of Student ID2
Berkeley High School	57	24.05%
Longfellow Magnet Middle School	74	31.22%
Martin Luther King Middle School	56	23.63%
Willard Middle School	50	21.10%
		0.00%
Grade 7- 10 Total	237	100.00%

Includes African-American students with attendance and academic proficiency challenges; 206 meet LCAP unduplicated criteria; 33 are McKinney Vento (homeless).

Principals of Program Design

Augment existing service and support to struggling students in a subgroup with increasing levels of personalization and cultural awareness.

Check and connect---Daily and weekly progress monitoring

Adds specific equity-focused capacity to existing services and develops stronger more personalized relationships with families

Connects to mentor resources and community and business partners to provide opportunities

Develops affinity groups for supportive peer environments

Monitors and coordinates access to tutoring and support services

Links students to other school-based services

Supports existing services and personal with increased capacity to serve specific students

Cohort Success Measures

Grades

Attendance

Local math

Local ELA

HS ELA and Math "C or better"

10th grade graduation and A-G progress

Career Readiness indicators

Other LCAP Budget Info

				2017-18	2018-19	2019-20	
#	LCAP Programs	DDF	Action	Budget Projection	Budget Projection	Budget Projection	#
35	Additional LCAP Expenditures:						35
36	Evaluation of LCAP (2.5%)	535		\$ 131,556	\$ 138,336	\$ 140,803	36
37	Indirect Cost Reserve			295,990	309,764	316,803	37
38	Total Additional LCAP Expenditures			\$ 427,546	\$ 448,100	\$ 457,606	38
39							39
40	Proposed Discontinued Items for 2018-19:						40
41	Literacy Pre-Teaching Summer Academy (1st - 3rd Grades)	019	1.15	\$ 30,000	-	-	41
42	Professional Learning Communities (PLC)	003	2.3	40,000	-	-	42
43	Secondary BHS Math Support Class	522	1.6	23,000	-	-	43
44	Total Discontinued Items for 2018-19			\$ 93,000	\$ -	\$ -	44
45							45
46	Proposed New Items for 2018-19:						46
47	BHS Math Coordination (0.4 FTE, Line #3)				\$ 55,720	\$ 56,834	47
48	School Climate Professional Development (Line # 23)				35,000	35,000	48
49	AA Success School Welfare & Attendance Position (2.0 FTE, Line # 26)				158,000	161,160	49
50	BHS LEAP Teacher (1.0 FTE, Line # 28)				101,500	103,530	50
51	Restorative Justice Coordinators (2.0 FTE, Line # 29)				164,000	167,280	51
52	Total New Items for 2018-19				\$ 514,220	\$ 523,804	52

Likely Unspent Funds for 2017-18	Amount
African American Student Success Program (1.0 FTE)	\$ 125,000
Secondary BHS Math Support Class (Saturday Math School)	23,000

Middle School Staffing Allocation

FY 2018-2019 (DRAFT)

LCAP Staffing Allocation Projection

Version 5, 5/3/2018

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(M)
	CALPADS	Unduplicated	CALPADS	LCAP	LCAP	LCAP	LCAP	LCAP	MS Restorative
	Enrollment	Students	EL Students	K-8 Extended Day	K-12	ELD: MS	K-8	Math	Practices/
School	2017-18	2017-18	2017-18	After School	ELD	ALD Classes	Rtl2	Support	FTE
				Intervention	FTE	FTE	FTE	FTE	
King	1,024	296 (28.9%)	63 (6.15%)	\$ 14,146	0.70	0.20	1.00	0.60	1.00
Longfellow	498	295 (59.2%)	66 (13.25%)	14,098	0.70	0.20	1.00	0.60	1.00
Willard	634	249 (39.3%)	24 (3.79%)	11,900	0.40	0.20	0.60	0.40	1.00
Total 6 - 8	2,156	840 (38.96%)	153 (7.09%)	\$ 40,143	1.80	0.60	2.60	1.60	3.00

LCAP Approval Timeline

- **LCAP Draft sent to ACOE – 5.9.18**
- **ACOE Feedback Session – 5.16.18**
- **Public Comment – lcap@berkeley.net**
- **EAC Meeting – 5.14.18**
- **PAC Meeting – 5.14.18**
- **Ed Services – 5.15.18**
- **Cabinet Meeting - 5.15.18**
- **LCAP Update to the Board – 5.30.18**
- **PAC Meeting - 5.31.18**
- **LCAP Public Hearing – 6.13.18**
- **LCAP Board approval – 6.27.18**