



# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

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## 2017-20 Plan Summary

### The Story

Describe the students and community and how the LEA serves them.

Benicia Unified School District is a PreK-12 grade District that serves approximately 4,900 students. Benicia student population has about 57% ethnic diversity and 22.7% unduplicated students. 3.3% of those students are classified as English Learners. There are four PreK-Fifth grade elementary schools, one 6-8 grade middle school, one 9-12 grade comprehensive high school, one continuation high school and one community day school. Approximately 300 teachers and classified staff work with the students to provide them with an outstanding education.

The Benicia parents and community are involved in the schools and take an active role in participating at the sites, by providing feedback and through stakeholder meetings and workshops. In 2015-16, the Superintendent facilitated a process where the staff and community engaged in a process to create a dynamic vision statement, a belief statement and outline the characteristics they strive for each Benicia graduate. During the 2017-18 school year, the Superintendent engaged staff in a process to elicit feedback on school culture. This information, along with data from the 2015-16 6-12 grade REACH survey (a survey about student perceptions about Relationships, Effort, Aspirations, Cognition, and Heart) helped to construct two District Wildly Important Goals (WIGs.)

BUSD Vision: Where all students achieve at their highest potential in an engaging, inspiring and challenging learning environment.

## We Believe:

Students reach their potential when they are engaged, encouraged, challenged and supported in the pursuit of their interests, passions and talents.

All students are creative, unique and can learn.

Education is a collaborative effort among students, staff, parents, guardians and the community.

In valuing the diversity of students, staff and the community.

Every student has a voice that deserves to be heard.

Safe and welcoming schools help students and staff reach their potential.

Educational experiences for students and staff are continually improved through systems of accountability.

Education must be purposeful, challenging and innovative.

## Characteristics of a BUSD Graduate:

Inquisitive with a desire to be lifelong learners.

Self-sufficient, self-motivated and socially responsible individuals.

Fully prepared and equipped for college or career in the 21st Century.

Collaborative, creative, critical thinkers with strong communication skills.

Compassionate, respectful and possess a high degree of integrity.

Resilient with the willingness to persevere.

Innovative, entrepreneurial and adaptable.

Globally aware and environmentally responsible citizens.

Capable of recognizing the talents in themselves so they can be fulfilled, compassionate and engaged individuals.

## BUSD's Wildly Important Goals (WIGs):

- Increase the Overall Student \*REACH score from 65 to 75 by May 2018.
- Increase the BUSD Healthy Organizational Culture & Engagement Survey Score from 67% to 70% by October 2018

BUSD's vision, We Believe, Characteristics of a Benicia Graduate and WIG documents drive the work of the District and the LCAP, which serves as the District's Strategic Plan. Data analysis and the creation of actions to support site and District goals are continuously measured against these above-mentioned documents to ensure that all students have enriching educational opportunities to

meet their highest potential. As District staff reflect on progress toward goals and work to measure the impact of actions, these vision, beliefs, characteristics, and WIG documents once again help drive the discussion.

## LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

In keeping with the BUSD vision, three overarching goals have guided the development of the best practices, actions, services and budget allocations in the LCAP. A robust system of professional development has been created to support our work and continuous growth in these areas. The BUSD Board Trustees adopted the LCAP as the District's Strategic Plan.

Goal 1: Academic, social and emotional success for all students: BUSD will create teams of highly engaged staff to support all students with rigorous academic opportunities and comprehensive social and emotional wellness so that they are college and career ready.

Goal 2: 21st-century teaching and learning opportunities for all students: BUSD will modernize and improve infrastructure so that all students have access to spaces and devices that inspire learning so they are college and career ready.

Goal 3: Engage parents and community to support all students: BUSD will increase parental and community partnerships to support all students in being college and career ready.

## Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

## Greatest Progress

BUSD has many reasons to celebrate successes of student achievement. Performance is ranked on a color scale: blue=very high; green=high; yellow=medium; orange=low; red=very low (except for suspension rates where blue=very low; green=low, etc.) While we have many groups in the green and blue categories, we also have a significant number of student groups that demonstrated growth but did not quite reach green or blue.

Data from the California School Dashboards was analyzed with our staff and the following areas of progress noted:

Mathematics:

\*\*\*\*\*BUSD

- Overall students across BUSD increased by 3.4 points and were in the green performance level
- English learners increased by 3.1 points and were in the green performance level

- Socio-economically disadvantaged students increased by 6.6 points and were in the yellow performance level
- Students with disabilities increased by 20.7 points and moved into the yellow performance band (2016 were in red)
- African American students increased by 7.3 points and moved into the yellow performance level (2016 were in orange)
- White students increased by 7.7 and remained in the green performance level

\*\*\*\*\*Mary Farmar Elementary

- Overall students increased by 7.2 points and remained in the green performance level
- English learners increased by 23.1 points
- Socio-economically disadvantaged students had a growth of 11.6 and remained in the green performance band
- Asian students increased by 3.5 points
- White students increased by 18.1 points and moved into the blue performance band (2016 were in yellow)

\*\*\*\*\*Robert Semple Elementary

- Overall, students increased by 10.9 points and remained in the green performance level (but moved from medium to high status)
- Socio-economically disadvantaged students increased by 9.7 points remained in the yellow
- Students with disabilities increased by 39.8 points moved from very low status to low status
- African American students increased by 14.9 points
- Hispanic students increased by 17 points and moved into the green performance level (2016 were in yellow)
- Two or more races increased by 5.9 points and were in the green performance level
- White students increased by 8.1 points and were in the green performance level

\*\*\*\*\*Matthew Turner Elementary

- Overall students performed in the green performance level (decrease of 3 points)
- Socio-economically disadvantaged students increased by 27.3 points
- White students increased by 8.2 points and were in the green performance level

\*\*\*\*\*Joe Henderson Elementary

- Overall, students increased by 7.1 points remained in the green performance level
- English learners increased by 15.5 points
- Socio-economically disadvantaged students increased by 20.3 points
- Students with disabilities increased by 3.6 points
- Filipino students increased by 6.5 points
- Two or more races increased by 7.4 points
- White students increased by 14.1 points and remained in the green performance level

\*\*\*\*\*Benicia Middle School

- Overall, students increased by 1.5 points and moved into the yellow performance level (2016 were in orange)
- English learners increased by 3.9 points and moved into the yellow performance level (2016 were in orange)
- Students with disabilities increased by 26.4 points and moved into the orange performance level (2016 were in red)
- African American students increased by 11 points and moved into the yellow performance level (2016 were in orange)

- Asian students increased 7.2 points and moved into the blue performance level (2016 were in yellow)
- Filipino students increased 7.2 points and moved into the green performance level (2016 were in yellow)
- White students increased by 2.6 points and moved into the green performance level (2016 were in yellow)

English/Language Arts:

\*\*\*\*\*BUSD

- Overall, students performed in the yellow performance level (2016 were in orange. 2017 did show an overall decline of .3)
- African American students increased by 6.7 points and moved into the yellow performance level (2016 were in red)
- American Indians increased by 31.2 points
- Filipino students increased by 5.8 points and moved into the green performance level (2016 were in yellow)
- White students increased by 2.4 points and moved into the green performance level (2016 were in yellow)

\*\*\*\*\*Mary Farmar Elementary

- Overall, students increased by .6 points and moved into the green performance level (2016 were in yellow)
- English learners increased by 7.3 points
- Two or more races increased by 5.9 points
- White students increased by 11.4 points and moved into the green performance level (2016 were in yellow)

\*\*\*\*\*Robert Semple Elementary

- Overall, students increased by 2.7 points but moved into orange performance level (2016 were in yellow)
- English Learners increased by 4.2 points
- Socioeconomically Disadvantaged students increased by 4 points and maintained yellow
- Students with disabilities increased by 22 points
- African American students increased by 25.4 points
- Hispanic students increased by 20.1 points and were in the yellow (2016 were in orange)

\*\*\*\*\*Matthew Turner Elementary

- Overall, students moved from yellow (2016) to green (2017) although they showed a decline of 5.9 points
- Socio-economically disadvantaged students increased by 27.2 points
- African American students increased by 14 points
- Filipino students increased by 18.3 points
- White students increased by .6 points and moved to the green performance level (2016 were yellow)

\*\*\*\*\*Joe Henderson Elementary

- Overall, students maintained green performance level, although they declined by 5.2 points
- Socio-economically disadvantaged students increased by 6.4 points
- African American students increased by 17.4 points

- Filipino students increased by 7.6 points

\*\*\*\*\*Benicia Middle School

- Overall, students increased by 1.6 points and moved into the yellow performance level (2016 were in orange)
- Students with disabilities increased by 14.4 points and moved into the orange performance level (2016 were in red)
- Filipino students increased by 10.2 points and moved into the green performance level (2016 were in orange)
- Two or more races increased by 10 points and moved into the green performance level (2016 were in orange)
- White students increased by 2.6 points and moved into the green performance level (2016 were in the orange)

Data collected through parent input and stakeholder meetings have supported the focus on literacy work at the elementary sites. They reported that an increase in overall reading stamina and depth of conversation about reading with their children. While we have seen modest growth in our literacy scores at across the district, we are maintaining status in many areas and are seeing some growth in student groups.

Graduation rate:

- BUSD maintains a very high graduation rate which puts BUSD in the blue status
- 97.4% of students at Benicia High School graduate each year
- Hispanic student graduation rate increased 1.7% and remained in the blue performance level
- Two or more races increased by 3.6%

Suspension rates:

\*\*\*\*\*BUSD

- Overall, students declined by 1.3% and moved into green performance level (2016 were in orange)
- Foster Youth students declined by 3%
- Socio-economically disadvantaged by 2.2% and maintained yellow performance level
- Students with disabilities declined 1.7% and moved into the yellow performance level (2016 were in orange)
- African American students declined 1.5% and maintained orange performance level
- Filipino students declined .7% and moved into the blue performance level (2016 were in green)
- Hispanic students declined 1.4% and moved into the green performance level (2016 were in orange)
- Two or more races declined 2.8% and moved into the green performance level (2016 were in red)
- White students declined 1.3% and moved into the green performance level (2016 were in yellow)

\*\*\*\*\*Mary Farmar Elementary

- Overall, students maintained and moved into the blue performance level (2016 were in green)

\*\*\*\*\*Robert Semple Elementary

- Overall, students declined by 3.6% and moved into the green performance level (2016 were in orange)
- Socio-economically disadvantaged students declined by 5.9% and moved into the yellow performance level (2016 were in orange)
- African American students declined by 7.5% and maintained yellow performance level
- Hispanic students declined by 3.1% and moved into the green performance level (2016 were in orange)
- Two or more races declined by 5.3% and moved into the green performance level (2016 were in red)
- White students declined by 3.1% and moved into the blue performance level (2016 were in orange)

\*\*\*\*\*Joe Henderson Elementary

- Overall, students declined by .5% and maintained the blue performance level

\*\*\*\*\*Benicia Middle School

- Asian students moved into the blue performance level (2016 were in yellow)

\*\*\*\*\*Benicia High School

- Overall, students declined by 4.5 % and moved into the green performance level (2016 were in orange)
- English learners declined by 5.6%
- Socio-economically disadvantaged students declined by 9.6% and moved into the yellow performance level (2016 were in orange)
- Students with disabilities declined by 6.3% and maintained yellow performance level
- African American students declined by 10.6% and moved into the yellow performance level (2016 were in red)
- Filipino students declined by 2.6% and moved into the blue performance level (2016 were in orange)
- Hispanic students declined by 3.8% and moved into the green performance level (2016 were in yellow)
- Two or more races declined by 7.8% and moved into the green performance level (2016 were in red)
- White students declined by 3.7% and moved into the green performance level (2016 were in yellow)

College and Career Readiness

\*\*\*\*\*BUSD

- Overall, students performed in the Medium status at 46.8% prepared
- Filipino students were 52.3% prepared

Chronic Absenteeism

\*\*\*\*\*BUSD

- 8.1% of students were chronically absent
- 3.2% of Asian students were chronically absent

- 3.6% of Filipino students were chronically absent

Maintaining and building on success:

We have focused our elementary intervention support at our two Title 1 elementary schools, Mary Farmar and Robert Semple. We have four intervention teachers in the district that serve our most at-risk students. Two of these teachers work at Semple and one and at Farmar. The fourth intervention teacher splits her time between our non-Title 1 schools, Henderson and Turner. In addition, Farmar has had in-depth professional development as a Columbia Teacher's College Reading/Writing Project affiliate school. 10 days each year, a staff developer from Teacher's College comes for job-embedded professional development for the staff. This year Robert Semple Elementary and Benicia Middle School, both Title 1 sites, also became Columbia Teacher's College Reading/Writing Project affiliate schools and have 5 days each of a visiting staff developer from Columbia. During the 2015-16 school year, our new elementary math program was implemented. Our Coordinator of Ed. Services works alongside teachers in their classrooms to provide demonstration lessons and coaching. We have 2 instructional coaches that work at our elementary schools alongside teachers. In addition, there is a new instructional math coach at Benicia Middle School. The teachers sign up to join coaching cycles, set goals and use student work to study the impact of their professional learning.

Six schools have implemented Positive Behavior Intervention Supports (PBIS). This focus on systemic expectations, rewards, and expectations has helped all students and staff in creating consistency around behavior expectations and interventions.

Our high school students are engaged in learning and the co-curricular Visual and Performing Arts (VAPA) and sports programming. Our graduation rate remains high at 97.4%.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

## **Greatest Needs**

BUSD has some areas of need to ensure high levels of student achievement. Performance is ranked on a color scale: blue=very high; green=high; yellow=medium; orange=low; red=very low (except for suspension rates where blue=very low; green=low, etc.) While we have many groups in the green and blue categories, we also have a significant number of student groups that demonstrated growth but did not quite reach green or blue.

Outlined below are the greatest needs where performance was in the orange or red categories or performance declined and the status was low. Data from the California School Dashboard was analyzed with our staff and the following areas of progress noted:

Mathematics:

\*If no performance color is mentioned (small student group number/no color assigned)

\*\*\*\*\*BUSD



- Homeless students decreased by 1.3 points which put them in the orange

\*\*\*\*\*Mary Farmar

- Students with disabilities declined by 3.7 points and are performing at the low-status level (no color assigned)
- African American students decreased by 7.5 points and are performing at the low-status level (no color assigned)

\*\*\*\*\*Matthew Turner

- Students with disabilities decreased by 20.5 points and are performing at the low-status level (no color assigned)

\*\*\*\*\*Robert Semple

\*\*\*\*\*Joe Henderson

- African American students declined by 12.3 points and are maintaining at the low-status level (no color assigned)

\*\*\*\*\*Benicia Middle School

- Students with disabilities are performing at a low level in the orange but increased by 26.4 points
- Hispanic students decreased by 8 points and are in the orange
- Socioeconomically disadvantaged students declined by 1.8 points and are in the orange

Local benchmark assessments also corroborate this data. Based on this data, the District will focus specifically on differentiation and Universal Design for Learning strategies for mathematics with a particular focus on students with disabilities.

English/Language Arts:

\*\*\*\*\*BUSD

- Homeless students maintained performance, but remain in the orange performance level

\*\*\*\*\*Mary Farmar

- Students with disabilities declined by 7.2 points and are performing at a low level (small student group number/no color assigned)
- African American students declined by 5.8 points and are performing at a low level (small student group number/no color assigned)
- Socio-economically disadvantaged students declined by 3.1 points and are in the orange performance level
- Hispanic students declined by 23.8 points and are performing at the orange performance level

\*\*\*\*\*Robert Semple

\*\*\*\*\*Matthew Turner

- Students with disabilities declined by 65.7 points and are performing at a very low level (small student group number/no color assigned)

- English learners declined by 23.5 points, but are performing at a medium status small student group number/no color assigned)
- Hispanic students declined by 10.6 points and are at the orange performance level

\*\*\*\*\* Joe Henderson

- Students with disabilities declined by 16.6 points which put them in the very low-performance level (small student group number/no color assigned)
- Hispanic students declined by 19.8 points and are performing at the orange performance level
- Two or more races declined by 28 points, but are performing at a medium status (small student group number/no color assigned)
- English learners declined by 14.1 points and are in the low status (small student group number/no color assigned)

\*\*\*\*\* Benicia Middle School

- English Learners maintained their performance, but remain in the orange level
- Socio-economically disadvantaged student performance maintained, but they remain in the orange level
- Students with disabilities increased by 14.4 points, which moved them into orange
- African American students maintained, and are at the orange level
- Filipino students decreased performance by 17.1 points (small student group number/no color assigned)
- Hispanic students declined by 7 points and put them in the orange

Suspension rate:

\*\*\*\*\* BUSD

- Homeless students increased by 7.9% and are at the red level

\*\*\*\*\* Robert Semple

- English Learners increased by 2.1%, which put them at an orange level
- Students with disabilities increased by .7% and are in the red level

\*\*\*\*\* Matthew Turner

- Socio-economically disadvantaged student suspensions increased by 1.8%, which put this group in the orange
- African American student suspensions increased by 4%, which put this group high status (small student group number/no color assigned)

\*\*\*\*\* Benicia Middle School

- Overall suspensions increased by 2.6% and are at the orange level
- Suspensions for socio-economically disadvantaged students increased by 7.3% and are at the red level
- Homeless students increased by 13.3% and are at the very high status (small student group number/no color assigned)
- African American student suspensions increased by 9.7%, which put this group in the very high/red level
- Students with disabilities increased by 3.3% and are in the orange
- Filipino student suspensions increased by 1.3% and are in the orange
- Hispanic students increased by 1.3% and are in the orange

- Suspensions for students in the Two or More Races group increased by 3%, which put this group in the orange
- White students increased by 1.4% and are in the orange

\*\*\*\*\*Benicia High School

- Homeless students increased by 4.4% and are in the very high status (small student group number/no color assigned)
- Asian students increased by .4% and are in the orange

Graduation rate:

- Students with disabilities declined by 8.4%, which put this group in the low/red level

College and Career Readiness:

- Socio-economically disadvantaged students were at the 27.2%/low status (small student group number/no color assigned)
- Students with disabilities were at the 5%/very low status
- African American students were at the 19.4%/low status

Chronic Absenteeism:

- American Indian/Alaska Native students were at 23.8%
- Pacific Islanders were at 11.8%
- Two or more races were at 10%
- Not reported were at 16.3%

Addressing the needs: In order to address the needs of our identified student groups (predominately, our students with disabilities, our African American students, our socioeconomically disadvantaged students and our English Learners) we will focus our efforts on:

- District-wide professional development focused on culturally responsive teaching will occur and be on-going. Because we clearly have four student groups District-wide for whom we have large learning gaps we believe addressing culturally responsive teaching will better help us support these students.
- District and site leaders will monitor student progress for students in the identified student groups monthly. Having regular conversations about student performance and strategies to support teachers in meeting the needs of all students will help us keep a laser-like focus on these student groups.
- Site leaders will be meeting with teachers to monitor the students in the identified student groups monthly.
- Site leaders have included both personal professional goals and goals within their Single Plans to monitor the progress of students in the identified student groups. We know that tracking student performance and having conversations at the student by student level will enable us to develop interventions and strategies to meet individual student needs.
- Absenteeism is tracked at each site weekly. We know that when students are absent they cannot learn. So this will aide us in making sure all students have access to our curriculum.
- Incentives for being in school are being implemented at each site. We know that when students are absent they can not learn. So this will aid us in making sure all students have access to our curriculum.
- PBIS and Restorative Practice professional learning and implementation are continuing. These practices will help support reducing our suspension rates and chronic absenteeism rates.

- Conversations with staff, parents and students have commenced regarding HS graduation and College and Career Readiness expectations. We want all students to know the possibilities open to them. By meeting with counselors, parents, and students we can encourage them to do everything possible to graduate College and Career Ready.
- Intervention schedules at the elementary level are being adjusted to include more targeted time to English learner support. Because we have a limited number of English Learners, we have struggled to put authentic supports in place. We are working to ensure Tier I strategies using embedded EL strategies are happening in every classroom. We will then work with our reading specialists to find time and materials for those students who need small group EL instruction.
- Vertical articulation, including collaborative teaching between 5/6 and 8/9 grade teachers in ELA and math will occur and be facilitated by our literacy and math coaches. By ensuring that our curriculum and expectations are aligned across levels, we will set students up for success. This work will let us know if our depth of knowledge and rigor are appropriately increasing.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

## Performance Gaps

Benicia Unified School District has identified the following performance gaps between all students and the following student groups based on California Dashboard, local self-assessments, and stakeholder input. The work we are doing locally with our benchmarks and input we have received on surveys and from stakeholders in both formal and informal settings is aligned that the following student groups are performing far below our overall average.

In the area of Suspension Rate (K-12):

- All students were in the green
- Students who are homeless were in the red
- African American students were in the orange

This tells us that we are disproportionately suspending our students who are homeless and African American.

In the area of Graduation Rate

- All students were in the blue
- Socioeconomically Disadvantaged students were in the yellow
- African American students were in the yellow
- Students with Disabilities were in the red

This tells us that our supports and or our expectations for all students to graduate are not equalized.

In the area of Mathematics (3-8)

- All students performed in the green
- Students who are homeless performed in the orange

Because we are suspending students who are homeless at a higher rate, it may impact their ability to access rigorous math instruction.

In the area of ELA (3-8)

- All students performed in the yellow
- Students with disabilities performed in the red

We are looking into alignment, expectations, rigor, and depth of knowledge for our students in special education.

Modifications to goals, actions/services, and/or expenditures to improve performance levels:

\*\*\*\*\*Suspension Rates:

Six sites have implemented Positive Behavior Intervention Support (PBIS) and two sites have begun training in Restorative Justice (RJ). These practices will help create a climate and culture of care and belonging. It will also help all staff and students with the consistency of expectations and ways to address situations in a respectful manner when they arise. PBIS and RJ will help us reduce suspensions and ensure that students are in school ready to learn.

\*\*\*\*\*Graduation Rates:

- BUSD is increasing Career Technical Education Pathways to include Construction Trades, Automotive Trades, and Medical Pathways. We believe that having options and electives that are relevant to students who may not find a traditional AP or other elective appealing, will support higher graduation rates and have more students graduate College and Career ready.
- BUSD has added a learning center model at BHS for students with disabilities. This is a shift in the structure of the special education program.
- 9th-grade math classes have been restructured to include support classes, a two-year 9th-grade math class, a co-taught math class and a math class with a two-day a week "Access Period." Students were hand scheduled and placed in the appropriate classes. Teachers and administrators are monitoring their progress. While this is available to all students, the model was created in direct response to our student gaps in mathematics. These students are placed in these supported math classes and monitored throughout the year. The administration has found that science and math are the two areas that students have failed more and that has kept them from graduating.
- Site administration was provided specific information on the students within the identified students groups and are monitoring their progress monthly.

\*\*\*\*\*Math Grade 3-8

- The instructional math coach for BMS plans, models and works in classrooms with teachers. A focus on supporting all students and using differentiation tools and small group is in direct response to the identified need.
- We are monitoring the progress of students who attended the summer jumpstart program for all at-risk students moving from grades 5-6 and 8-9
- We have added after-school math tutoring for 6-8 Title 1 middle school
- The middle school is reorganizing its structure into core teams. Groups of students will be assigned to the same four core teachers who have common prep times. This will allow teachers to develop deeper relationships, integrate content and collaborate on ways to support struggling students.
- In addition, culturally responsive teaching will be a focus across the district.
- Vertical articulation between 5/6 and 8/9 grade is happening. Teachers are collaboratively observing and co-teaching lessons. This is facilitated by the math coach.

- Site administration was provided specific information on the students within the identified students groups and are monitoring their progress monthly.

\*\*\*\*\*ELA Grade 3-8

- All Title 1 schools (2 elementary and one middle) are working as affiliate schools with Teachers College Reading/Writing Project
- -Vertical articulation between 5/6 and 8/9 grade has begun. Teachers are collaboratively observing and co-teaching lessons. This is facilitated by the literacy coach.
- -Site administration was provided specific information on the students within the identified students groups and are monitoring their progress monthly.
- -Articulation between special education/resource rooms and general education content/curriculum and instructional practices are being analyzed.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

### Increased or Improved services

Benicia Unified School District will implement the following actions to improve services for socioeconomically disadvantaged students, English learners, special education and foster youth:

Professional Development to support teachers meeting the needs of socio-economically disadvantaged students and students with disabilities:

- Instructional coaches will support our teachers in meeting the needs of all students. Our data analysis indicated that students in overall, and especially with our unduplicated students, were significantly underperforming in relation to their peers across the district. We identified a decline in student performance as they moved from elementary to middle school.
- Investigate professional development in culturally responsive teaching and universal design for learning. These two learning opportunities will help teachers understand methods and strategies for meeting the needs of our most at-risk student groups.

Extended year programming and intensive in school support to meet the needs of socio-economically disadvantaged and English learners:

- Add a summer jumpstart program for at-risk students moving from 1-2 grade at MFE and RSE, two Title I elementary schools. This goal of this program is to ensure that students are primed and ready to re-enter the school year, build confidence and minimize summer loss.
- Add a summer math jumpstart program for at-risk students moving from grades 5-6 at MFE and RSE, two Title I elementary schools. This goal of this program is to ensure that students are primed and ready to re-enter the school year, build confidence and minimize summer loss.
- Add a summer math jumpstart for students moving from 8-9th grade. As noted above, the performance of our unduplicated students and our students with disabilities is especially troubling. We have also noticed a real academic struggle by these students as they enter 9th-grade mathematics. This summer jumpstart program will not only support students by minimizing summer loss, building confidence and having them ready to start a new year, it will also develop relationships with the high school teacher who is teaching the class.
- Continue to have 2 full-time intervention teachers at Robert Semple Elementary School. Robert Semple is the school with the highest percentage of socio-economically disadvantaged students and English learners. This is the only school in the District with two

intervention teachers who meet with the most struggling students every day in small group instruction.

Increase opportunities for engagement for socio-economically disadvantaged students and students with disabilities through on-going outreach and progress monitoring:

- Site and District staff and administrative focus on monitoring student success and providing targeted outreach for students in our unduplicated student group. This will be done through targeted actions such as: monitoring grades and performance, 1:1 meetings, contracts, family outreach, introduction to courses and classes, reviewing and providing data, meetings, etc.
- Targeted outreach to students in our unduplicated student groups to participate in programs such as Sources of Strength, Odyssey of the Mind and Second Step
- Financial support for participation in Outdoor Education

## Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$46,514,672
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$ 19,192,308

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The BUSD LCAP is intended to tell the story of the District. While many actions and services are included in each of the three goals, below is a brief summary of the General Fund Budget Expenditures that are not included in the LCAP.

- general operations of the district including staff
- 86% of the General Fund Budget Expenditures are staff related costs (salary/benefits),
- general supplies
- utilities
- services ie. auditors, legal, mileage, insurance, repairs, technology

In the LCAP we have included several actions and services that are bond-related costs. These bond-related costs in total \$15,000,000.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$40,458,185

# Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 1

1. Create a collaborative team of highly engaged staff that supports the academic, emotional and social success of all students for college and career readiness.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 6: School Climate (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

a-g. Increase the % of students in all subgroups meeting and exceeding standards on the ELA Summative SBAC Assessment including the EAP (California Dashboard 2015-16)

h-k. Increase the % of students in all subgroups meeting and exceeding standards on the Math Summative SBAC Assessment including EAP (California Dashboard 2015-16)

l. Increase the % of EL students who are making progress towards proficiency of the ELD standards as measured by the CELDT (CELDT results 2015-16)

m. Increase the current status of students who demonstrate College and Career readiness including UC/CSU (A-G) or CTE sequences (California Dashboard 2016-17)

Actual

a. ELA Summative SBAC Assessment (2016-17): 6.1 points above 3: Not Met

- Increase the current status of the following student groups on the California State Standards ELA Summative SBAC Assessment (2016-17):

b. Students with disabilities: 89.1 points below: Not met

c. Hispanic/Latino students decreased: 21.1 points below: Not met

d. Socio-economically disadvantaged students: 41.8 points below: Not Met

e. African American students: 49.1 points below: Met

f. English Learners: 25.3 points below: Met



## Expected

- n. Increase the % of students passing AP exams with a 3 or higher (Powerschool)
- o. Increase sense of school safety as measured by the California Healthy Kids Survey (CHKS) (CHKS survey 2015-16)
- p. Increase % of K-5 students meeting or exceeding grade-level reading proficiency expectations (Local DRA/F&P reading data 2016-17)
- q. Increase the percentage of AVID students with a 3.0 or higher GPA (Powerschool)
- r. API no longer applies
- s. Increase EL Reclassification Rate (CELDT 2015-16)
- t. Maintain full Implementation (3 on local assessment rubric) of CCSS across all content areas (District Self-Assessment section 2.2) including EL access to ELD standards.
- u-x. Decrease the suspension rate (California Dashboard 2015-16)
- y. Decrease the expulsion rate (CALPADS)
- z. Maintain 100% participation in K-5 enrichment programs to meet the needs of individuals with exceptional needs (Local enrichment wheel schedule)
- aa. Increase course participation in a broad course of study including Honors, AP, and CTE for EL, SED and Foster Youth (Powerschool)
- bb. Increase the % of students, including students with exceptional needs, participating in enrichment programs (band, sports, clubs).
- cc. Increase Odyssey of the Mind participation
- dd. Provide 3rd - 5th grade students with the enrichment wheel.

### 17-18

- a. Increase the current status of students in all student groups on the California State standards on the ELA Summative SBAC Assessment from 6.4 points above to 11.4 points above

## Actual

- g. BMS students: 0.7 points below: Not Met
- h. Math Summative SBAC Assessment: 2.3 above: Not met
  - Increase the current status of the following student groups on the California State standards Math Summative SBAC Assessment:
- i. African American students: 59.7 below: Met
- j. Students with disabilities: 93.2 below: Met
- BMS students: 10.6 below: Not Met
- k % of students successfully completing UC/CSU required courses (2016-17): 43.4% Not Met
- l. % of EL students who are making progress towards proficiency of the ELD standards (2016-17): 61% Not Met
- m. Students who demonstrate College and Career readiness as measured by the California Dashboard (2016-17): 46.9%: Only Status reported this year
- n. % of students passing AP exams (2016-17): 74%: Met
- o. The sense of school safety as measured by the California Healthy Kids Survey (CHKS): No data this year
- p. % of K-5 students meeting or exceeding grade-level reading proficiency expectations (2017-18): TBD
- q. AVID students with a 3.0 or higher GPA (2016-17) 43%: Not Met
- r. API no longer applies
- s. EL Reclassification Rate (2016-17): 22%: Met
- t. Full Implementation 3 on local assessment rubric) of CCSS across all content areas (2017-18) including EL access to ELD standards: 3: Met
- u. Suspension rate (2016-17) : 2.5% Not Met
- v. Suspension rate for students with disabilities(2016-17): 6.3% Not Met

## Expected

- Increase the current status of the following student groups on the California State standards ELA Summative SBAC Assessment:
  - b. Students with disabilities from -90.5 points below to -70.5 points below
  - c. Hispanic/Latino students from -14.4 points below to -9.5 points below
  - d. Socio-economically disadvantaged students from -43.2 points below to -38.2 points below
  - e. African American students from -55.9 points below to -50.9 points below
  - f. English Learners from -20.5 points below to -25.5 points below
  - g. BMS students from -2.3 points below to +3.3 above
  - h. Increase the current status of students in all student groups on the California State standards on the Math Summative SBAC Assessment from -1.1 points below to 4.1 points above
- Increase the current status of the following student groups on the California State standards Math Summative SBAC Assessment:
  - i. African American students from -67 points below to -62 points below
  - j. Students with disabilities from -113.9 below to -95 points belowBMS students from -12.1 points below to -7.1 points below
- k. Increase the % of students successfully completing UC/CSU required courses from  
49.5% to 55%
- l. Increase the % of EL students who are making progress towards proficiency of the ELD standards as measured by the CELDT from 57% to 62%
- m. Increase the current status of students who demonstrate College and Career readiness as measured by the California Dashboard TBD
- n. Increase the % of students passing AP exams from 68.2% to 72%

## Actual

- w. Suspension rate for English learners (2016-17): 1.2% Met
- x. Suspension rate for students in the two or more races (2016-17): 3.1% Not Met
- y. Expulsion rate (2016-17): 0% Met
- z. Participation in K-5 enrichment programs: 100% Met
- aa. Participation in a broad course of study including Honors, AP, and CTE for EL, SED and Foster Youth: 47% Not Met
- bb. Odyssey of the Mind participation: 35 Met
- cc. 3rd - 5th grade students with the enrichment wheel: 100% Met

## Expected

- o. Increase sense of school safety as measured by the California Healthy Kids Survey (CHKS) from 62% to 70%
- p. Increase % of K-5 students meeting or exceeding grade-level reading proficiency expectations from 74% to 80%
- q. Increase the percentage of AVID students with a 3.0 or higher GPA from 43% to 45%
- r. API no longer applies
- s. Increase EL Reclassification Rate from 12% to 20%
- t. Maintain full Implementation (3 on local assessment rubric) of CCSS across all content areas
- u. Decrease the suspension rate from 3.4 to 2%
- v. Decrease the suspension rate for students with disabilities from 9.1% to 5%
- w. Decrease the suspension rate for English learners from 5.2% to 3%
- x. Decrease the suspension rate for students in the two or more races student group from 5% to 3%
- y. Decrease the expulsion rate from 0.2% to 0%
- z. Maintain 100% participation in K-5 enrichment programs to meet the needs of individuals with exceptional needs.
- aa. Increase course participation in a broad course of study including Honors, AP, and CTE for EL, SED and Foster Youth from 44% to 48%
- bb. Increase Odyssey of the Mind participation from 9 to 15 students.
- cc. Continue to provide 100% of 3rd - 5th grade students with the enrichment wheel.

### Baseline

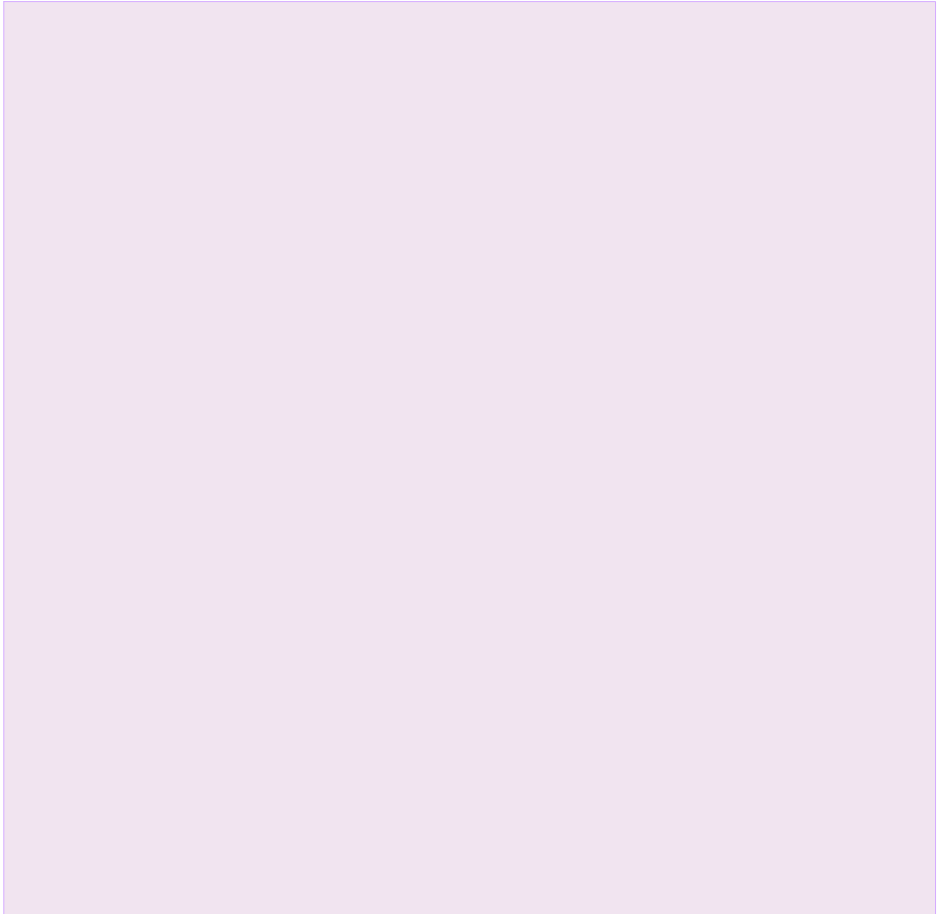
- a. 6.4 point above for all students in ELA SBAC
- b. -90.5 points below for students with disabilities in ELA on SBAC
- c. -14.4 points below for Hispanic/Latino students in ELA on SBAC

## Actual

Expected

- d. -43.2 points below for Socio-economically disadvantaged students in ELA on SBAC
- e. -55.9 points below for African American students in ELA on SBAC
- f. -20.5 points below for English Learners in ELA on SBAC
- g. -2.3 points below for all BMS students in ELA on SBAC
- h. -1.1 points below for all students in math on SBAC
- i. -67 points below for African American students in math on SBAC
- j. -113.9 points below for students with disabilities in math on SBAC
- k. -12.1 points below for all BMS students in math on SBAC
- l. 57% English learner progress toward proficiency
- m. %TBD for College and Career Readiness
- n. 68.2% AP passing rate with a 3 or higher
- o. 62% report sense of school safety
- p. % TBD K-5 grade level reading proficiency
- q.% TBD of AVID students with a 3.0 or higher GPA
- r. API no longer applies
- s.12% EL Reclassification Rate
- t. Rubric score of 3 on full Implementation of CCSS
- u. 3.4% suspension rate for all students
- v. 9.1% suspension rate for students with disabilities
- w. 5.2% suspension rate for English learners
- x. 5% suspension rate for students in the two or more races student group
- y. 0.2% expulsion rate
- z. 100% participation in K-5 enrichment programs
- aa. 44% participation for Honors, AP, and CTE for EL, SED and Foster Youth
- bb. %TBD students enrolled in CTE courses

Actual



**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Continue Implementation of CCSS with aligned instructional practices and assessment.	1.1 Continue Implementation of CCSS with aligned instructional practices and assessment.	General Fund, Books and Supplies, 1.1a Lexia Unrestricted Unrestricted \$10,000	General Fund, Books and Supplies, 1.1a Lexia Unrestricted Unrestricted \$10,000

Alignment of instructional materials to CCSS:

- a. Purchase Lexia at all 4 elementary schools
- b. NGSS adoption for grades 6, 7 & 9
- c. Purchase materials/supplies & books for classroom libraries to support elementary Reading/Writing Workshop & math implementation
- d. Purchase materials/supplies & books for classroom libraries to support middle school Reading/Writing Workshop - implementation
- e. Purchase other common core aligned materials and supplies to support instruction
- f. Fund consumables for adoptions (Everyday Math, Science, Social Studies)
- g. 2nd grade classroom libraries to support Reading Workshop
- h. Provide a 20% position for assessment & reporting support for TK-12
- i. Staff a TOSA position to coach PK - 12 teachers in mathematics and science instruction and assessment
- j. Staff a College and Career Readiness Counselor to provide parent education, support Naviance, mentorships, internships and the Career Center at BMS, BHS and LHS

Alignment of instructional materials to CCSS:

- a. Purchased Lexia at all 4 elementary schools
- b. NGSS adoption for grades 6, 7 & 9 did not occur as the State of California has not yet identified curriculum.
- c. Purchased materials/supplies & books for classroom libraries to support elementary Reading/Writing Workshop & math implementation.
- d. Purchased materials/supplies & books for classroom libraries to support middle school Reading/Writing Workshop implementation.
- e. Purchased other common core aligned materials and supplies to support instruction including:
- f. Funded consumables for adoptions (Everyday Math, Science, Social Studies)
- g. Purchased 2nd grade classroom libraries to support Reading Workshop.
- h. Provided a 20% position for assessment & reporting support for TK-12. This position created data documents used by all teachers TK-12, the site administration and the Board of Trustees.
- i. Did not fill a vacant position to staff a TOSA position to coach PK - 12 teachers in mathematics and science instruction and assessment due to budget adjustments required district-wide.

General Fund, Books and Supplies, 1.1b NGSS Adoption Unrestricted Unrestricted \$100,000

General Fund, Books and Supplies, 1.1b NGSS Adoption Unrestricted Unrestricted \$0

General Fund, Books and Supplies, 1.1c Readers/Writing Workshop Unrestricted Unrestricted \$40,000

General Fund, Books and Supplies, 1.1c Readers/Writing Workshop Unrestricted Unrestricted \$40,000

General Fund, Books and Supplies, 1.1d Readers/Writing Workshop BMS Unrestricted Unrestricted \$20,000

General Fund, Books and Supplies, 1.1d Readers/Writing Workshop BMS Unrestricted Unrestricted \$20,000

General Fund, Books and Supplies, 1.1e Incidentals Unrestricted Unrestricted \$20,000

General Fund, Books and Supplies, 1.1e Incidentals Unrestricted Unrestricted \$20,000

General Fund, Books and Supplies, 1.1f Consumables (Math, Science, SS) Unrestricted Unrestricted \$25,000

General Fund, Books and Supplies, 1.1f Consumables (Math, Science, SS) Unrestricted Unrestricted \$25,000

General Fund, Books and Supplies, 1.1g Classroom Library Unrestricted Unrestricted \$20,000

General Fund, Books and Supplies, 1.1g Classroom Library Unrestricted Unrestricted \$20,000

General Fund, Certificated Salaries, 1.1h Assessment Section Unrestricted Unrestricted \$12,000

General Fund, Certificated Salaries, 1.1h Assessment Section Unrestricted Unrestricted \$12,000

General Fund, Employee Benefits, 1.1h Assessment Section Unrestricted Unrestricted \$3,000

General Fund, Employee Benefits, 1.1h Assessment Section Unrestricted Unrestricted \$3,000

General Fund, Certificated Salaries, 1.1i TOSA Unrestricted Unrestricted \$68,000

General Fund, Certificated Salaries, 1.1i TOSA Unrestricted Unrestricted \$20,000

k. Purchase Naviance licenses for grades 10, 11, 12

Expand CTE Pathways at the secondary level to include:

l. 1.0 FTE Construction Trades (from CTEIG Grant, No Gen. Fund Impact)

m. 1.0 FTE Robotics/Engineering (District \$ Match for CTEIG)

n. 1.0 FTE Medical Career Paths (District \$ Match for CTEIG)

o. Provide 2.0 FTE instructional coaching positions at the elementary school level to provide support in literacy and math (may be a combination of .5 FTE positions)

p. Provide 1.0 FTE instructional coaching position to support middle school in math

q. Provide a 20% chorus position for BHS

r. Provide a 20% chorus position for BMS

j. Staffed a College and Career Readiness Counselor who provided parent education, supported Naviance, mentorships, internships and the Career Center at BMS, BHS and LHS.

k. Purchased Naviance licenses for grades 10, 11, 12.

Expanded CTE Pathways at the secondary level included:

l. 1.0 FTE Construction Trades & Automotive Trades (from CTEIG Grant, No Gen. Fund Impact)

m. 1.0 FTE Robotics/Engineering (District \$ Match for CTEIG)

n. 1.0 FTE Medical Career Paths (District \$ Match for CTEIG)

o. Provided 2.0 FTE instructional coaching positions at the elementary school level to provide support in literacy and math (one coach is a 1.0 FTE and 2 coaches are a combination of two .5 FTE positions.) Instructional literacy coaches support all literacy and math teachers in the classrooms and does vertical articulation collaboration between elementary and high schools.

p. Provided 1.0 FTE instructional coaching position to support the middle school in math. Instructional math coach supports all math teachers in the classrooms and does vertical articulation collaboration between elementary and high schools.

General Fund, Employee Benefits, 1.1i TOSA Unrestricted Unrestricted \$17,000

General Fund, Certificated Salaries, 1.1j College/Career Counselor Unrestricted Unrestricted \$72,000

General Fund, Employee Benefits, 1.1j College/Career Counselor Unrestricted Unrestricted \$18,000

General Fund, Services and Other Operating Expenditures, 1.1k Naviance Unrestricted Unrestricted \$8,000

General Fund, Certificated Salaries, 1.1l CTE Construction Trade Match Unrestricted Unrestricted \$0

General Fund, Employee Benefits, 1.1l CTE Construction Trade Match Unrestricted Unrestricted \$0

General Fund, Certificated Salaries, 1.1m CTE Robotics/Engineering Unrestricted Unrestricted \$60,000

General Fund, Employee Benefits, 1.1m CTE Robotics/Engineering Unrestricted Unrestricted \$15,000

General Fund, Certificated Salaries, 1.1n CTE Medical Trade Match Unrestricted Unrestricted \$60,000

General Fund, Employee Benefits, 1.1i TOSA Unrestricted Unrestricted \$3,000

General Fund, Certificated Salaries, 1.1j College/Career Counselor Unrestricted Unrestricted \$72,000

General Fund, Employee Benefits, 1.1j College/Career Counselor Unrestricted Unrestricted \$18,000

General Fund, Services and Other Operating Expenditures, 1.1k Naviance Unrestricted Unrestricted \$8,000

General Fund, Certificated Salaries, 1.1l CTE Construction Trade Match Unrestricted Unrestricted \$0

General Fund, Employee Benefits, 1.1l CTE Construction Trade Match Unrestricted Unrestricted \$0

General Fund, Certificated Salaries, 1.1m CTE Robotics/Engineering Unrestricted Unrestricted \$60,000

General Fund, Employee Benefits, 1.1m CTE Robotics/Engineering Unrestricted Unrestricted \$15,000

General Fund, Certificated Salaries, 1.1n CTE Medical Trade Match Unrestricted Unrestricted \$60,000

	q. Did not fill a 20% chorus position for BHS due to low student interest.	General Fund, Employee Benefits, 1.1n CTE Medical Trade Match Unrestricted Unrestricted \$15,000	General Fund, Employee Benefits, 1.1n CTE Medical Trade Match Unrestricted Unrestricted \$15,000
	r. Provided a 20% chorus position through the 6th-grade Wheel for BMS that is filled by the band teacher.	General Fund, Certificated Salaries, 1.1o Teacher Coaching Unrestricted Unrestricted \$140,000	General Fund, Certificated Salaries, 1.1o Teacher Coaching Unrestricted Unrestricted \$140,000
		General Fund, Employee Benefits, 1.1o Teacher Coaching Unrestricted Unrestricted \$32,000	General Fund, Employee Benefits, 1.1o Teacher Coaching Unrestricted Unrestricted \$32,000
		General Fund, Certificated Salaries, 1.1p Teacher Coaching Math Unrestricted Unrestricted \$60,000	General Fund, Certificated Salaries, 1.1p Teacher Coaching Math Unrestricted Unrestricted \$60,000
		General Fund, Employee Benefits, 1.1p Teacher Coaching Math Unrestricted Unrestricted \$15,000	General Fund, Employee Benefits, 1.1p Teacher Coaching Math Unrestricted Unrestricted \$15,000
		General Fund, Certificated Salaries, 1.1q VAPA Chorus BHS Unrestricted Unrestricted \$12,000	General Fund, Certificated Salaries, 1.1q VAPA Chorus BHS Unrestricted Unrestricted \$0
		General Fund, Employee Benefits, 1.1q VAPA Chorus BHS Unrestricted Unrestricted \$3,000	General Fund, Employee Benefits, 1.1q VAPA Chorus BHS Unrestricted Unrestricted \$0
		General Fund, Certificated Salaries, 1.1r VAPA Chorus BMS Unrestricted Unrestricted \$12,000	General Fund, Certificated Salaries, 1.1r VAPA Chorus BMS Unrestricted Unrestricted \$0
		General Fund, Employee Benefits, 1.1r VAPA Chorus BMS Unrestricted Unrestricted \$3,000	General Fund, Employee Benefits, 1.1r VAPA Chorus BMS Unrestricted Unrestricted \$0

**Action 2**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

1.2 Provide on-going professional/leadership growth for all staff.

a. Attract and retain high-quality staff through participation of Human Resources in teacher recruitment fairs

b. Superintendent to publish quarterly newsletter to improve staff communication

c. Use surveys as a communication tool to solicit feedback and input from staff at least 2x year

Offer professional development opportunities:

d. Support BMS, MFE & RSE as

Teachers College Reading & Writing Project affiliate schools

e. Send 15 K-8 grade teachers to Teachers College Reading & Writing Project training

f. Train 2 teachers for AVID.

g. Send 8 BMS

teachers/administrators to the Middle Grades Institute

h. Hire consultants (i.e. East Bay Science, UC Berkeley History Project, etc.) to work with K-12 departments/staff on implementation of CCSS

i. Provide Restorative Justice training for BMS, LHS, & BHS

j. Fund professional development TK-12 to support instructional practices, assessment, social-emotional well-being and curriculum implementation (i.e.

1.2 Provided on-going professional/leadership growth for all staff.

a. Human resources participated in 2 recruitment fairs in order to attract and retain highly qualified staff. In addition, staff and administrators attended the fairs and were able to interview and offer positions on the spot.

b. Superintendent published a quarterly newsletter to improve staff communication and sent these electronically to all BUSD families. In addition, they were published on our website and District app.

c. The following surveys were sent: Professional development day feedback, staff PD topic planning survey, Staff engagement and culture survey, LCAP survey.

Offered professional development opportunities:

d. BMS, MFE & RSE were Teachers College Reading & Writing Project affiliate schools. BMS and RSE staff participated in 5 on-site PD days with TCRWP staff. MFE staff participated in 10 on-site PD days with TCRWP staff.

e. 15 K-8 grade teachers applied and went to Teachers College Reading & Writing Project training.

f. 5 teachers were trained in AVID. This was increased due to the number of staff needing training.

General Fund, Services And Other Operating Expenditures, 1.2a Recruitment Fairs Unrestricted Unrestricted \$1,000

General Fund, Books and Supplies, 1.2b Newsletter Unrestricted Unrestricted \$0

General Fund, Books and Supplies, 1.2c Staff Surveys Unrestricted Unrestricted \$0

General Fund, Services And Other Operating Expenditures, 1.2d TCRWP Affiliate Unrestricted Unrestricted \$40,000

General Fund, Services And Other Operating Expenditures, 1.2e TCRWP Training Unrestricted Unrestricted \$37,500

General Fund, Services And Other Operating Expenditures, 1.2f AVID Unrestricted Unrestricted \$2,500

General Fund, Services And Other Operating Expenditures, 1.2g Middle Grade Institute Unrestricted Unrestricted \$20,000

General Fund, Services And Other Operating Expenditures, 1.2h PD Consultants Unrestricted Unrestricted \$15,000

General Fund, Services And Other Operating Expenditures, 1.2i Justice Training Unrestricted Unrestricted \$2,000

General Fund, Services And Other Operating Expenditures, 1.2a Recruitment Fairs Unrestricted Unrestricted \$3,000

General Fund, Books and Supplies, 1.2b Newsletter Unrestricted Unrestricted \$0

General Fund, Books and Supplies, 1.2c Staff Surveys Unrestricted Unrestricted \$0

General Fund, Services And Other Operating Expenditures, 1.2d TCRWP Affiliate Unrestricted Unrestricted \$40,000

General Fund, Services And Other Operating Expenditures, 1.2e TCRWP Training Unrestricted Unrestricted \$37,500

General Fund, Services And Other Operating Expenditures, 1.2f AVID Unrestricted Unrestricted \$2,500

General Fund, Services And Other Operating Expenditures, 1.2g Middle Grade Institute Unrestricted Unrestricted \$0

General Fund, Services And Other Operating Expenditures, 1.2h PD Consultants Unrestricted Unrestricted \$15,000

General Fund, Services And Other Operating Expenditures, 1.2i Justice Training Unrestricted Unrestricted \$2,000



culturally responsive teaching, new teacher lunch training, long-term sub training, differentiated instruction, UDL)

k. Provide structured collaborative planning days: 3 release days for elementary, 4 release days for middle school and either 2 days paid (at the non-student rate) summer planning or 3 release days for LHS & BHS.

l. Provide up to 25 hours of paid time (at the non-student rate) of professional development for "teaching all secondary students in the block" mini-course for BHS and LHS teachers

m. Provide 3 days of paid (at the non-student rate) of BUSD planned summer professional development for up to 60 K-8 teachers

n. Provide 2 days of paid (at the non-student rate) training in Project-based Learning 101 for up to 11 new BHS and LHS teachers

o. Hire a middle grades consultant to work at BMS for up to 5 days per year

p. Fund NGSS Professional Learning

q. Provide 2 calendared BUSD professional development days for all TK-12 teachers

r. Provide stipends to one STEM lead mentor teacher from each elementary school to provide targeted training and coaching to grade level teams

g. BMS teachers/administrators were not sent to the Middle Grades Institute due to budget adjustments needed to be made by the District.

h. East Bay Science was hired to work with the BHS science department on the implementation of NGSS.

i. Restorative Justice training was provided for BMS, LHS, BHS & RSE.

j. Funded professional development TK-12 to support instructional practices, assessment, social-emotional well-being and curriculum implementation. Specific trainings attended included: Leveled literacy, Teachers' College Reading/Writing Project, NGSS, Kate Kinsella, CUE, Metamorphosis Math, Restorative Justice, Cal/OSHA, AP, HSS, Strategies Conference, Cognitive Coaching, Asilomar, CPM, Reading Recovery.

k. Provided structured collaborative planning days for all teachers. Each teacher, either as a grade level or content area team participated in 3-4 release days. During those days, the teams proposed common work that included topics such as unit development, assessment development, classroom observations, and additional training in instructional strategies. Each team/department provided a proposal to their site administrator for the work to be accomplished during the collaborative planning

General Fund, Services And Other Operating Expenditures, 1.2j PD Support Unrestricted Unrestricted \$13,000

General Fund, Services And Other Operating Expenditures, 1.2j PD Support Unrestricted Unrestricted \$20,000

General Fund, Certificated Salaries, 1.2k Collaborative Plan Time Unrestricted Unrestricted \$62,000

General Fund, Certificated Salaries, 1.2k Collaborative Plan Time Unrestricted Unrestricted \$62,000

General Fund, Employee Benefits, 1.2k Collaborative Plan Time Unrestricted Unrestricted \$15,000

General Fund, Employee Benefits, 1.2k Collaborative Plan Time Unrestricted Unrestricted \$15,000

General Fund, Certificated Salaries, 1.2l BHS Block Mini-Course Unrestricted Unrestricted \$60,000

General Fund, Certificated Salaries, 1.2l BHS Block Mini-Course Unrestricted Unrestricted \$30,000

General Fund, Employee Benefits, 1.2l BHS Block Mini-Course Unrestricted Unrestricted \$15,000

General Fund, Employee Benefits, 1.2l BHS Block Mini-Course Unrestricted Unrestricted \$8,000

General Fund, Certificated Salaries, 1.2m Summer PD Unrestricted Unrestricted \$28,000

General Fund, Certificated Salaries, 1.2m Summer PD Unrestricted Unrestricted \$28,000

General Fund, Employee Benefits, 1.2m Summer PD Unrestricted Unrestricted \$6,000

General Fund, Employee Benefits, 1.2m Summer PD Unrestricted Unrestricted \$6,000

General Fund, Certificated Salaries, 1.2n PBL Teacher Unrestricted Unrestricted \$2,000

General Fund, Certificated Salaries, 1.2n PBL Teacher Unrestricted Unrestricted \$2,000

General Fund, Employee Benefits, 1.2n PBL Teacher Unrestricted Unrestricted \$500

General Fund, Employee Benefits, 1.2n PBL Teacher Unrestricted Unrestricted \$500

General Fund, Services And Other Operating

General Fund, Services And Other Operating

s. Offer Administrative coaching support for new administrators

t. PD for AP courses for BHS

days. The elementary teachers met in district-wide grade-level teams for 2 out of the 3 days.

l. The professional development for teaching all secondary students in the block occurred during staff work days, so additional paid time was not necessary.

m. Provided 3 days of paid (at the non-student rate) of BUSD planned summer professional development for approximately 40 teachers new to BUSD. The topics for this summer professional development included "Bootcamp" for BUSD curriculum as well as Reading Workshop training for 2nd-grade teachers.

n. Provided 2 days of paid (at the non-student rate) training in Project-based Learning 101 for 10 new BHS and LHS teachers.

o. Hired a middle grades consultant to work at BMS for 5 days at the middle school.

p. Funded 4 NGSS Professional Learning opportunities for 31 teachers and administrators.

q. Provided 2 calendared BUSD professional development days for all TK-12 teachers

r. Provided stipends to one STEM lead mentor teacher from each elementary school to provide targeted training and coaching to grade level teams.

s. Offered Administrative coaching support for one new administrator.

Expenditures,1.2o MGI Services  
Unrestricted Unrestricted \$15,000

General Fund, Services And  
Other Operating  
Expenditures,1.2p NGSS  
Professional Learning  
Unrestricted Unrestricted \$6,000

General Fund, Certificated  
Salaries,1.2q PD Days  
Unrestricted Unrestricted  
\$160,000

General Fund, Employee  
Benefits, 1.2q PD Days  
Unrestricted Unrestricted \$40,000

General Fund, Certificated  
Salaries,1.2r STEM Lead  
Teachers Unrestricted  
Unrestricted \$3,600

General Fund, Employee  
Benefits, 1.2r STEM Lead  
Teachers Unrestricted  
Unrestricted \$900

General Fund, Services And  
Other Operating  
Expenditures,1.2s Admin.  
Coaching Support Unrestricted  
Unrestricted \$25,000

General Fund, Services And  
Other Operating  
Expenditures,1.2t PD AP Courses  
Unrestricted Unrestricted \$15,000

Expenditures,1.2o MGI Services  
Unrestricted Unrestricted \$15,000

General Fund, Services And  
Other Operating  
Expenditures,1.2p NGSS  
Professional Learning  
Unrestricted Unrestricted \$6,000

General Fund, Certificated  
Salaries,1.2q PD Days  
Unrestricted Unrestricted \$160

General Fund, Employee  
Benefits, 1.2q PD Days  
Unrestricted Unrestricted \$40,000

General Fund, Certificated  
Salaries,1.2r STEM Lead  
Teachers Unrestricted  
Unrestricted \$3,600

General Fund, Employee  
Benefits, 1.2r STEM Lead  
Teachers Unrestricted  
Unrestricted \$900

General Fund, Services And  
Other Operating  
Expenditures,1.2s Admin.  
Coaching Support Unrestricted  
Unrestricted \$3,000

General Fund, Services And  
Other Operating  
Expenditures,1.2t PD AP  
Courses Unrestricted  
Unrestricted \$15,000

No other administrators were in need of this support this year.

t. Funded 4 teachers to attend PD opportunities for AP courses for BHS teachers.

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Provide programs to support equity and access for English Learners, Socio-Economically Disadvantaged and Foster Youth.	1.3 Provided programs to support equity and access for English Learners, Socio-Economically Disadvantaged and Foster Youth.	General Fund, Books and Supplies, 1.3a Elementary Band Unrestricted Unrestricted \$1,000	General Fund, Books and Supplies, 1.3a Elementary Band Unrestricted Unrestricted \$1,000
a. Provide materials and support the elementary band program	a. Provided materials and support the elementary band program.	General Fund, Certificated Salaries, 1.3b Music Teachers Unrestricted Unrestricted \$60,000	General Fund, Certificated Salaries, 1.3b Music Teachers Unrestricted Unrestricted \$60,000
b. Provide a full-time elementary music teacher for all 4th and 5th-grade students. This position will also implement an elementary chorus	b. Provided a full-time elementary music teacher for all 4th and 5th-grade students. The teacher also implemented an elementary chorus.	General Fund, Employee Benefits, 1.3b Music Teachers Unrestricted Unrestricted \$15,000	General Fund, Employee Benefits, 1.3b Music Teachers Unrestricted Unrestricted \$15,000
c. Provide funding for materials and services for BMS and BHS band (30K BHS, 20K for BMS)	c. Provided funding for materials and services for BMS and BHS band (30K BHS, 20K for BMS.)	General Fund, Services And Other Operating Expenditures, 1.3c BMS/BHS Band Unrestricted Unrestricted \$56,000	General Fund, Services And Other Operating Expenditures, 1.3c BMS/BHS Band Unrestricted Unrestricted \$56,000
d. Provide funding for materials and services to enhance the art programs at MFE & RSE	d. Provided funding for materials and services to enhance the art programs at MFE & RSE.	General Fund, Services And Other Operating Expenditures, 1.3d Art Programs Unrestricted Unrestricted \$5,000	General Fund, Services And Other Operating Expenditures, 1.3d Art Programs Unrestricted Unrestricted \$5,000
e. Provide funding for artist in residency programs and services for LHS	e. Provided funding for an artist in residency programs and services for LHS. Partnered with Arts Benicia to offer after-school art clubs for LHS students.	General Fund, Services And Other Operating Expenditures, 1.3e Residency Program Unrestricted Unrestricted \$10,000	General Fund, Services And Other Operating Expenditures, 1.3e Residency Program Unrestricted Unrestricted \$10,000
f. Provide funding for Odyssey of the Mind programming for 4-12		General Fund, Services And Other Operating Expenditures, 1.3f Odyssey Program Unrestricted Unrestricted \$10,000	General Fund, Services And Other Operating Expenditures, 1.3f Odyssey Program Unrestricted Unrestricted \$10,000

<p>graders as an afterschool enrichment opportunity</p> <p>g. Fund 2 full-time K-5 Intervention Teachers to support student groups who are not meeting grade level standards based on local assessments</p> <p>h. Fund 2 full-time K-5 Intervention Teachers to support student groups who are not meeting grade level standards based on local assessments (using Title 1 funds)</p> <p>i. Purchase EL instructional materials to support English language learners</p> <p>j. Provide translation support for parent communication to increase communication</p> <p>k. Provide 1 section of ELD support at BHS to provide small group intervention to support English Language learners</p> <p>l. Provide a stipend for TK-12 ELD support, assessment, and training</p> <p>m. Fund a health assistant to support BUSD's Health Services Department</p> <p>n. Create an elementary Summer Jumpstart 3-week program with two 2-hour sessions 4 days/week for at-risk students moving from grades 1-2 (literacy focus) and 5-6 (math focus) and for DRA book check out 1x/week for 2 hours</p>	<p>f. Provided funding for Odyssey of the Mind programming for 4-12 graders as an afterschool enrichment opportunity.</p> <p>g. Funded 2 full-time K-5 Intervention Teachers at two of our elementary schools to support student groups who were not meeting grade level standards based on local assessments.</p> <p>h. Funded 2 full-time K-5 Intervention Teachers at at two of our elementary schools to support student groups who were not meeting grade level standards based on local assessments (using Title 1 funds)</p> <p>i. Purchased supplemental EL instructional materials to support English language learners at elementary schools. The materials included EDM and novels.</p> <p>j. Provided translation support for parent communication to increase communication during conferences and other school-wide events. In addition, the District used an app where different languages could be translated in real time.</p> <p>k. Provided 1 section of ELD support at BHS to provide small group intervention to support English Language Learners.</p> <p>l. Provided a stipend for TK-12 ELD support, assessment, and training.</p>	<p>General Fund, Certificated Salaries, 1.3g Intervention Teachers Unrestricted Unrestricted \$136,000</p> <p>General Fund, Employee Benefits, 1.3g Intervention Teachers Unrestricted Unrestricted \$34,000</p> <p>General Fund, Certificated Salaries, 1.3h Intervention Teachers Unrestricted Unrestricted \$136,000</p> <p>General Fund, Employee Benefits, 1.3h Intervention Teachers Unrestricted Unrestricted \$34,000</p> <p>General Fund, Books And Supplies, 1.3i EL Materials Unrestricted Unrestricted \$5,000</p> <p>General Fund, Services And Other Operating Expenditures, 1.3j Parent Translations Unrestricted Unrestricted \$2,000</p> <p>General Fund, Certificated Salaries, 1.3k EL Support Unrestricted Unrestricted \$12,000</p> <p>General Fund, Employee Benefits, 1.3k EL Support Unrestricted Unrestricted \$3,000</p> <p>General Fund, Certificated Salaries, 1.3l EL Support Unrestricted Unrestricted \$1,500</p>	<p>General Fund, Certificated Salaries, 1.3g Intervention Teachers Unrestricted Unrestricted \$136,000</p> <p>General Fund, Employee Benefits, 1.3g Intervention Teachers Unrestricted Unrestricted \$34,000</p> <p>General Fund, Certificated Salaries, 1.3h Intervention Teachers Unrestricted Unrestricted \$136,000</p> <p>General Fund, Employee Benefits, 1.3h Intervention Teachers Unrestricted Unrestricted \$34,000</p> <p>General Fund, Books And Supplies, 1.3i EL Materials Unrestricted Unrestricted \$5,000</p> <p>General Fund, Services And Other Operating Expenditures, 1.3j Parent Translations Unrestricted Unrestricted \$2,000</p> <p>General Fund, Certificated Salaries, 1.3k EL Support Unrestricted Unrestricted \$12,000</p> <p>General Fund, Employee Benefits, 1.3k EL Support Unrestricted Unrestricted \$3,000</p> <p>General Fund, Certificated Salaries, 1.3l EL Support Unrestricted Unrestricted \$1,500</p>
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<p>o. Create a middle school Summer Jumpstart 3-week program with two 2-hour sessions 4 days/week for at-risk math students moving from grades 8-9</p> <p>p. Provide after-school math tutoring for one hour 2x/week for 30 weeks for at-risk students at MFE and RSE.</p> <p>q. Provide after-school math tutoring for one hour 2x/week for 30 weeks for at-risk students at BMS.</p>	<p>m. Funded a health assistant to support BUSD's Health Services Department.</p> <p>n. Created and implemented an elementary Summer Jumpstart 2-week program with two 2-hour sessions 4 days/week for at-risk students moving from grades 1-2 (literacy focus) and 5-6 (math focus). The program was shortened to two weeks due to the way the calendar fell. DRA book checkout happened during these sessions as well.</p>	<p>General Fund, Employee Benefits, 1.3l EL Support Unrestricted Unrestricted \$300</p>	<p>General Fund, Employee Benefits, 1.3l EL Support Unrestricted Unrestricted \$300</p>
<p>r. Provide support to build library collection at MFE and RSE</p>	<p>o. Created and implemented a middle school Summer Jumpstart 2-week program with two 2-hour sessions 4 days/week for at-risk math students moving from grades 8-9. The program was shortened to two weeks due to the way the calendar fell.</p> <p>p. Did not provide after-school math tutoring for one hour 2x/week for 30 weeks for at-risk students at MFE and RSE due to lack of a teacher for the program.</p> <p>q. Provided after-school math tutoring for one hour 2x/week for 22 weeks for at-risk students at BMS.</p>	<p>General Fund, Certificated Salaries, 1.3m Health Services Unrestricted Unrestricted \$45,000</p>	<p>General Fund, Certificated Salaries, 1.3m Health Services Unrestricted Unrestricted \$45,000</p>
		<p>General Fund, Employee Benefits, 1.3m Health Services Unrestricted Unrestricted \$9,000</p>	<p>General Fund, Employee Benefits, 1.3m Health Services Unrestricted Unrestricted \$9,000</p>
		<p>General Fund, Certificated Salaries, 1.3n Summer Jumpstart Unrestricted Unrestricted \$10,000</p>	<p>General Fund, Certificated Salaries, 1.3n Summer Jumpstart Unrestricted Unrestricted \$10,000</p>
		<p>General Fund, Employee Benefits, 1.3n Summer Jumpstart Unrestricted Unrestricted \$2,900</p>	<p>General Fund, Employee Benefits, 1.3n Summer Jumpstart Unrestricted Unrestricted \$2,900</p>
		<p>General Fund, Certificated Salaries, 1.3o Summer Jumpstart Unrestricted Unrestricted \$9,600</p>	<p>General Fund, Certificated Salaries, 1.3o Summer Jumpstart Unrestricted Unrestricted \$9,600</p>
		<p>General Fund, Employee Benefits, 1.3o Summer Jumpstart Unrestricted Unrestricted \$2,400</p>	<p>General Fund, Certificated Salaries, 1.3o Summer Jumpstart Unrestricted Unrestricted \$2,400</p>
		<p>General Fund, Certificated Salaries, 1.3p Math Tutoring Unrestricted Unrestricted \$4,800</p>	<p>General Fund, Certificated Salaries, 1.3p Math Tutoring Unrestricted Unrestricted \$0</p>
		<p>General Fund, Employee Benefits, 1.3p Math Tutoring Unrestricted Unrestricted \$1,200</p>	<p>General Fund, Employee Benefits, 1.3p Math Tutoring Unrestricted Unrestricted \$0</p>
		<p>General Fund, Certificated Salaries, 1.3q Math Tutoring Unrestricted Unrestricted \$4,800</p>	<p>General Fund, Certificated Salaries, 1.3q Math Tutoring Unrestricted Unrestricted \$3,000</p>
		<p>General Fund, Employee Benefits, 1.3q Math Tutoring Unrestricted Unrestricted \$1,200</p>	<p>General Fund, Employee Benefits, 1.3q Math Tutoring Unrestricted Unrestricted \$500</p>

General Fund, Books and Supplies, 1.3r Libraries  
Unrestricted Unrestricted \$20,000

General Fund, Books and Supplies, 1.3r Libraries  
Unrestricted Unrestricted \$20,000

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 Provide academic support in order to improve student achievement and social-emotional well-being.	1.4 Provided academic support in order to improve student achievement and social-emotional well-being.	General Fund, Services And Other Operating Expenditures, 1.4a AVID Unrestricted Unrestricted \$20,000	General Fund, Services And Other Operating Expenditures, 1.4a AVID Unrestricted Unrestricted \$20,000
a. Support AVID program by purchasing AVID contract	a. Supported AVID program by purchasing AVID contract.	General Fund, Certificated Salaries, 1.4b AVID Program Unrestricted Unrestricted \$24,000	General Fund, Certificated Salaries, 1.4b AVID Program Unrestricted Unrestricted \$24,000
b. Offer 2 sections of AVID at BMS (one 7th and one 8th grade)	b. Offered 2 sections of AVID at BMS (one 7th and one 8th grade.)	General Fund, Employee Benefits, 1.4b AVID Program Unrestricted Unrestricted \$6,000	General Fund, Employee Benefits, 1.4b AVID Program Unrestricted Unrestricted \$6,000
c. Offer 4 sections of AVID at BHS (one each grades 9-12)	c. Offered 4 sections of AVID at BHS (one each grades 9-12.)	General Fund, Certificated Salaries, 1.4c AVID Program Unrestricted Unrestricted \$48,000	General Fund, Certificated Salaries, 1.4c AVID Program Unrestricted Unrestricted \$48,000
d. Provide one section for WASC support WASC at BHS	d. Provided one section for WASC support WASC at BHS.	General Fund, Employee Benefits, 1.4c AVID Program Unrestricted Unrestricted \$12,000	General Fund, Employee Benefits, 1.4c AVID Program Unrestricted Unrestricted \$12,000
e. Provide 2 sections to support Independent Study 9-12	e. Provided 2 sections to support Independent Study 9-12.	General Fund, Certificated Salaries, 1.4d WASC Support Unrestricted Unrestricted \$12,000	General Fund, Certificated Salaries, 1.4d WASC Support Unrestricted Unrestricted \$12,000
f. Provide 1.6 FTE at BMS for Intervention support (3 ELA sections and 5 math sections)	f. Provided 1.6 FTE at BMS for Intervention support (3 ELA sections and 5 math sections.)	General Fund, Employee Benefits, 1.4d WASC Support Unrestricted Unrestricted \$3,000	General Fund, Employee Benefits, 1.4d WASC Support Unrestricted Unrestricted \$3,000
g. Provide 2.0 FTE of counseling support at BMS	g. Provided 2.0 FTE of counseling support at BMS.	General Fund, Certificated Salaries, 1.4e Independent Study Unrestricted Unrestricted \$24,000	General Fund, Certificated Salaries, 1.4e Independent Study Unrestricted Unrestricted \$24,000
h. Provide 2 sections math support at BHS	h. Provided 2 sections math support at BHS.		
i. Provide a 1.0 FTE Psych district intern to support students at RSE	i. Provided a 1.0 FTE Psych district intern to support students at RSE.		

j. Support concurrent enrollment opportunities between BHS and Liberty (No fiscal impact)	j. No students were concurrently enrolled in BHS and LHS. The conflicting bell schedules made this opportunity difficult.	General Fund, Employee Benefits, 1.4e Independent Study Unrestricted Unrestricted \$6,000	General Fund, Employee Benefits, 1.4e Independent Study Unrestricted Unrestricted \$6,000
k. Provide 4.0 FTE counseling support at Benicia High School	k. Provided 4.0 FTE counseling support at Benicia High School.	General Fund, Certificated Salaries, 1.4f Intervention Support Unrestricted Unrestricted \$96,000	General Fund, Certificated Salaries, 1.4f Intervention Support Unrestricted Unrestricted \$96,000
l. Provide funding to support Drug & Alcohol Prevention Program through Teen Talk to BMS, BHS & LHS	l. Provided funding to support Drug & Alcohol Prevention Program through Teen Talk to BHS & LHS. Teen Talk was not provided to BMS. Services were provided through individual counseling.	General Fund, Employee Benefits, 1.4f Intervention Support Unrestricted Unrestricted \$24,000	General Fund, Employee Benefits, 1.4f Intervention Support Unrestricted Unrestricted \$24,000
m. Fund the PBIS/Restorative Justice contract through SCOE for all 7 sites	m. Funded the Restorative Justice contract through SCOE for all 2 sites. PD for PBIS through our trainer of trainer model with current staff.	General Fund, Certificated Salaries, 1.4g Counselor Unrestricted Unrestricted \$128,000	General Fund, Certificated Salaries, 1.4g Counselor Unrestricted Unrestricted \$128,000
n. Fund the PBIS database licenses for all 7 sites	n. Funded the PBIS database licenses for 6 sites.	General Fund, Employee Benefits, 1.4g Counselor Unrestricted Unrestricted \$32,000	General Fund, Employee Benefits, 1.4g Counselor Unrestricted Unrestricted \$32,000
o. Provide a stipend for one PBIS lead teacher at each of the 7 sites	o. Provided a stipend for one PBIS lead teacher at each of the 6 sites.	General Fund, Certificated Salaries, 1.4h Math Support Unrestricted Unrestricted \$24,000	General Fund, Certificated Salaries, 1.4h Math Support Unrestricted Unrestricted \$24,000
p. Provide a 1.0 FTE Psychologist to support 50% elementary and 50% PBIS for the District	p. Provided a 1.0 FTE Psychologist to support 50% elementary and 50% PBIS for the District.	General Fund, Employee Benefits, 1.4h Math Support - General Fund Unrestricted Unrestricted \$6,000	General Fund, Employee Benefits, 1.4h Math Support - General Fund Unrestricted Unrestricted \$6,000
q. Provide a 1.0 FTE Psychologist to support LHS 20% and BMS 80%	q. Provided a 1.0 FTE Psychologist to support LHS 20% and BMS 80%.	General Fund, Certificated Salaries, 1.4i Psych Intern Unrestricted Unrestricted \$20,000	General Fund, Certificated Salaries, 1.4i Psych Intern Unrestricted Unrestricted \$20,000
r. Provide a 1.0 FTE Counselor/504 Coordinator to provide 50% counseling support at LHS and 50% 504 support 6-12	r. Provided a 1.0 FTE Counselor/504 Coordinator to provide 50% counseling support at LHS and 50% 504 support 6-12.	General Fund, Employee Benefits, 1.4i Psych Intern Unrestricted Unrestricted \$5,000	General Fund, Employee Benefits, 1.4i Psych Intern Unrestricted Unrestricted \$5,000
s. Conduct the SEARCH Institute REACH survey with all 6-12 graders		General Fund, Books And Supplies, 1.4j BHS/LHS	General Fund, Books And Supplies, 1.4j BHS/LHS
t. Backfill funding for 2nd step and Special Friends for all 4 elementary sites (if city grant is awarded)			

<p>u. Fund Sources of Strength programming and training for BMS, BHS and LHS</p> <p>v. Fund 2 sections of iQuest for BHS for college and career readiness</p> <p>w. Provide one section of NGSS coaching support focusing on developing 9th grade Physics at BHS</p>	<p>s. Conducted the SEARCH Institute REACH survey with all 6-12 graders.</p> <p>t. Backfilled funding for 2nd step and Special Friends for all 4 elementary sites.</p> <p>u. Funded Sources of Strength programming and training for BMS, BHS and LHS.</p> <p>v. Funded 2 sections of iQuest for BHS for college and career readiness.</p> <p>w. Provided one section of NGSS coaching support focusing on developing 9th grade Physics at BHS.</p>	<p>Concurrent Program Unrestricted Unrestricted \$0</p>	<p>Concurrent Program Unrestricted Unrestricted \$0</p>
		<p>General Fund, Certificated Salaries, 1.4k Counselor Unrestricted Unrestricted \$256,000</p>	<p>General Fund, Certificated Salaries, 1.4k Counselor Unrestricted Unrestricted \$256,000</p>
		<p>General Fund, Employee Benefits, 1.4k Counselor Unrestricted Unrestricted \$64,000</p>	<p>General Fund, Employee Benefits, 1.4k Counselor Unrestricted Unrestricted \$64,000</p>
		<p>General Fund, Services And Other Operating Expenditures, 1.4l SCOE Teen Talk Unrestricted Unrestricted \$1,200</p>	<p>General Fund, Services And Other Operating Expenditures, 1.4l SCOE Teen Talk Unrestricted Unrestricted \$0</p>
		<p>General Fund, Services And Other Operating Expenditures, 1.4m PBIS Program SCOE Unrestricted Unrestricted \$14,000</p>	<p>General Fund, Services And Other Operating Expenditures, 1.4m PBIS Program SCOE Unrestricted Unrestricted \$14,000</p>
		<p>General Fund, Services And Other Operating Expenditures, 1.4n PBIS Program Licenses Unrestricted Unrestricted \$3,300</p>	<p>General Fund, Services And Other Operating Expenditures, 1.4n PBIS Program Licenses Unrestricted Unrestricted \$3,300</p>
		<p>General Fund, Certificated Salaries, 1.4o PBIS Program Unrestricted Unrestricted \$8,500</p>	<p>General Fund, Certificated Salaries, 1.4o PBIS Program Unrestricted Unrestricted \$8,500</p>
		<p>General Fund, Employee Benefits, 1.4o PBIS Program Unrestricted Unrestricted \$2,000</p>	<p>General Fund, Employee Benefits, 1.4o PBIS Program Unrestricted Unrestricted \$2,000</p>
		<p>General Fund, Certificated Salaries, 1.4p Psychologist Unrestricted Unrestricted \$64,000</p>	<p>General Fund, Certificated Salaries, 1.4p Psychologist Unrestricted Unrestricted \$64,000</p>
		<p>General Fund, Employee Benefits, 1.4p Psychologist Unrestricted Unrestricted \$16,000</p>	<p>General Fund, Employee Benefits, 1.4p Psychologist Unrestricted Unrestricted \$16,000</p>



General Fund, Certificated Salaries, 1.4q Psychologist Unrestricted Unrestricted \$64,000

General Fund, Certificated Salaries, 1.4q Psychologist Unrestricted Unrestricted \$64,000

General Fund, Employee Benefits, 1.4q Psychologist Unrestricted Unrestricted \$16,000

General Fund, Employee Benefits, 1.4q Psychologist Unrestricted Unrestricted \$16,000

General Fund, Certificated Salaries, 1.4r Counselor Unrestricted Unrestricted \$64,000

General Fund, Certificated Salaries, 1.4r Counselor Unrestricted Unrestricted \$64,000

General Fund, Employee Benefits, 1.4r Counselor Unrestricted Unrestricted \$16,000

General Fund, Employee Benefits, 1.4r Counselor Unrestricted Unrestricted \$16,000

General Fund, Services And Other Operating Expenditures, 1.4s Search Institute Survey Unrestricted Unrestricted \$25,000

General Fund, Services And Other Operating Expenditures, 1.4s Search Institute Survey Unrestricted Unrestricted \$25,000

General Fund, Certificated Salaries, 1.4t Special Friends Unrestricted Unrestricted \$20,000

General Fund, Certificated Salaries, 1.4t Special Friends Unrestricted Unrestricted \$20,000

General Fund, Employee Benefits, 1.4t Special Friends Unrestricted Unrestricted \$5,000

General Fund, Employee Benefits, 1.4t Special Friends Unrestricted Unrestricted \$5,000

General Fund, Services And Other Operating Expenditures, 1.4u Sources of Strength Unrestricted Unrestricted \$12,500

General Fund, Services And Other Operating Expenditures, 1.4u Sources of Strength Unrestricted Unrestricted \$12,500

General Fund, Certificated Salaries, 1.4v iQuest Intern Program Unrestricted Unrestricted \$24,000

General Fund, Certificated Salaries, 1.4v iQuest Intern Program Unrestricted Unrestricted \$12,000

General Fund, Employee Benefits, 1.4v iQuest Intern Program Unrestricted Unrestricted \$6,000

General Fund, Employee Benefits, 1.4v iQuest Intern Program Unrestricted Unrestricted \$3,000

General Fund, Certificated Salaries, 1.4w NGSS Coach-Physics Unrestricted Unrestricted \$12,000

General Fund, Certificated Salaries, 1.4w NGSS Coach-Physics Unrestricted Unrestricted \$12,000

General Fund, Employee Benefits, 1.4w NGSS Coach-Physics Unrestricted Unrestricted \$3,000

General Fund, Employee Benefits, 1.4w NGSS Coach-Physics Unrestricted Unrestricted \$3,000

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

### Goal area 1.1

Actions and services for this goal were implemented as planned with a few exceptions due to the availability of NGSS materials and the filling of two positions, the TK-TOSA and the 20% BHS chorus. The responsibilities of the TOSA were redistributed to other members of the Ed Services department and the instructional coaches. The chorus position was unfilled due to lack of student interest. The purchase of the NGSS materials will be delayed until the State of California identifies approved curriculum.

### Goal area 1.2

Actions and services for this goal were implemented as planned with a few exceptions of two professional learning opportunities that were not offered due to unexpected budget adjustments that needed to occur. No teachers from BMS were sent to the Middle Grades Institute. In addition, the professional learning for "teaching all secondary students in the block" was able to occur on teacher work days, so summer pay was not needed. Finally, we increased the number of teachers who received AVID training. This was in response to the need at BHS.

### Goal area 1.3

Actions and services for this goal were implemented as planned with a few exceptions. The summer jumpstart program at BMS, RSE, and MFE was shortened to two weeks, originally planned for three. This adjustment was made to accommodate a summer schedule. It was widely felt that students and teachers would be more likely to participate if the entire jumpstart program fell in August. To make it three weeks would have bumped the program back into July. Additionally, the afterschool elementary math tutoring at MFE and RSE did not occur. There was no teacher interest in teaching this tutoring program. The position was advertised through the BUSD typical method as well as person to person recruiting.

### Goal area 1.4

Actions and services for this goal were implemented as planned with one exception. Teen Talk was not provided to BMS. Services were provided through individual counseling. Social and emotional supports for students have been promoted within the school and community resulting in more systematic systems of support for all students.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

#### Goal area 1.1

The implementation of CTE courses at Benicia High School has been especially effective. The health pathway and construction trades pathways have been well received and resulted in those teachers having full classes 6 periods a day. The teachers are working on the second courses in these pathways for next year. In addition, the math coach at the middle school has been effective in working with teachers on math instruction and assessment. She also is working with 5th and 9th-grade teachers on vertical articulation and has begun facilitating a co-teaching experience for 5-6 grade and 8-9 grade teachers so they understand the content above and below their respective grade levels. As a result, our math scores across the district have continued to be higher than our ELA scores. We have seen great improvement in performance from several of our unduplicated student groups as well.

#### Goal area 1.2

The implementation of structured collaborative planning days, where every teacher team/grade level/department was released for up to 3 days was extremely effective as measured by staff observation and reporting. The teachers, along with district and site administration, determined the focus for the work on these days. Topics such as common assessments, scoring of assessments, instructional rounds, and common instructional practices were studied. Teachers College Reading and Writing Project continues to be well received and an effective professional development for teachers at all of our Title 1 Schools. When the staff developer comes to a school for several days, she provides direct instruction, modeling, and coaching in classrooms. Other teachers and administrators across the District are invited to attend. A very exciting and effective new model was developed at the middle school. The school structure was reorganized from a junior high model to a middle school model. In this new model, teachers worked in grade level core teams. All teacher on a team would share the same group of students and this allowed for more support and understanding of individual student needs. It also was effective in driving some interdisciplinary instruction. A nationally known middle school consultant was brought in for 5 days to work with the staff on this reorganization and model.

#### Goal area 1.3

The implementation of the Summer Jumpstart program was very effective in preparing our transitioning 5th-6th and 8th-9th graders in gearing up for school. The focus of the Jumpstart program was mathematics and the program was held the two weeks before school started. Upon following up with the students this past Fall, we learned that the students felt more confident in their math class and the majority passed their math classes. The four elementary intervention teachers offer effective reading instruction to our most struggling students. Their success is evidenced by increased performance on local assessments.

#### Goal area 1.4

Two of the most effective strategies/actions in this goal area were PBIS implementation and the REACH survey that all 6-12 graders took. PBIS was fully implemented across the district. As a result, our suspension rates have decreased. Some schools also

incorporated Restorative Justice as a complementary practice to PBIS. Our students took the REACH survey (Relationships, Effort, Aspirations, Cognition, and Heart) this year. The results of this survey are very specific and the District, as well as each school site, used the data to set goals in the Single Plans and provided professional learning opportunities. Outcomes of the REACH survey indicated a need to focus on culturally responsive teaching to reach the needs of all of our students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

#### Goal area 1.1

Material differences in estimated actual and budgeted expenditures were primarily due to not filling the .20% chorus positions at BMS and BHS, not backfilling the 100% TOSA position when that position became vacant during the early fall, and not purchasing NGSS materials. At BHS there was a lack of student interest in chorus during course selection. Therefore, no teacher was hired. The chorus position at BMS was filled by the band teacher as one of his sections. This resulted in not needing to hire an extra .20%. The TOSA position became vacant in the fall. The Education Services department did some reorganizing and absorbed the duties of the TOSA amongst the Coordinator and coaches. Finally, no NGSS purchases were made as the state of California has not yet released the suggested materials.

#### Goal area 1.2

Material differences in estimated actual and budgeted expenditures were primarily due to changing the implementation of professional learning opportunities for staff. Middle school teachers did not attend the Middle Grades Institute during the summer. Instead, the teachers did a book study and worked with the Middle Grades Consultant. They also formed a best practices team that helped direct the staff learning. The High School "teaching all students in the block" professional learning did not occur during the summer as originally planned. This was due to the late adoption of the new high school bell schedule. Instead, this training occurred during the beginning of the year staff development and work day.

#### Goal area 1.3

Material differences in estimated actual and budgeted expenditures were primarily due to shortening the Summer Jumpstart program by one week. This decision was made so that students and staff did not have to attend in July, but held the entire program in the first two weeks of August right before school started. This decision was made to make attending more enticing for families and staff.

#### Goal area 1.4

The only material difference in the estimated and actual expense was that Teen Talk was not completed with outside resources. Instead, our own counselors provided drug and alcohol counseling at no cost.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

As goals, actions, services, and expenditures were analyzed BUSD determined to continue BUSD LCAP Goal 1 with the following adjustments to actions, services and expenditures.

#### Goal area 1.1

History Social Science departments in the middle school have identified materials to pilot for the 2018-19 school year. NGSS materials were not adopted yet as the materials have not yet been identified by the State of California. Read Naturally Live was added as a support for our primary grade students in developing reading fluency. IXL math was added for all our 6-8 grade students to assist with math skill attainment.

#### Goal area 1.2

District-wide professional development for culturally responsive teaching will continue. This year, small groups of teachers and administrators, along with our District Curriculum Council, began discussions and book studies on this topic. Next year, we will launch our year with culturally responsive teaching as our foundation. This is in response to the need to close our achievement gap for our students with disabilities, African American students, English learners and students who are socio-economically disadvantaged.

#### Goal area 1.3

We have a small team that is studying best practices in servicing English learners. They are visiting other school sites and as well as studying the new ELPAC and EL Roadmap. Financial support was given to one of our Title I elementary schools to ensure all students were able to attend the Outdoor Education Science Program.

#### Goal area 1.4

The following new actions and expenditures are being added to the LCAP for the upcoming three-year cycle:

- Read Naturally Live was added as a support for our primary grade students in developing reading fluency.
- IXL math was added for all 6-8, LHS and CDS students to provide support for math skills and concepts.
- A homegrown support by our instructional coaches will be implemented to support all teachers K-8 in deepening their practice in reading and writing workshop.
- Providing mentors for struggling teachers will help strengthen these teachers abilities to meet the needs of all students.
- Providing support for our Title I schools to offset the cost of Outdoor Education for students who cannot afford this trip will allow equity and access to this program.
- Several counseling and administrative positions were shifted into the LCAP to ensure a laser-like focus on progress monitoring the success of our unduplicated and other at-risk student groups.

- Providing time outside of the school day for a team of teachers to research and study best practices in ELD instruction will benefit all our sites as we strive to improve our support for English Learners.

# Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 2

Modernize and improve infrastructure to provide a learning environment that offers opportunities for 21st century teaching and learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

Expected

**Metric/Indicator**

- a. Increase technology integration to support 21st century learning and student engagement (teacher self-reflection survey)
- b. Increase technology integration used for transformative learning to support 21st century learning and student engagement (teacher self-reflection survey)
- c. Maintain Williams Audit: 100% Compliant Free- Facilities in good repair, instructional materials access (Williams report)
- d. Increase fully credentialed teachers and aligned assignments (Human Resources reports)

Actual

- a. Technology integration to support 21st-century learning and student engagement was reported to be 61%-Met
- b. Technology integration used for transformative learning to support 21st-century learning and student engagement was reported to be 41%-Met
- c. Williams Audit: One Williams complaint regarding the HVAC in the BHS locker rooms. -Not Met
- d. 99% of teachers are fully credentialed and are in aligned assignments - Not Met

Expected

**17-18**

- a. Increase technology integration to support 21st century learning and student engagement to 50% of classrooms reporting regular use (4-5 times/week)
- b. Increase technology integration used for transformative learning to support 21st century learning and student engagement in 20% of classrooms reporting regular use (4-5 times/week)
- c. Maintain Williams Audit: 100% Compliant Free- Facilities in good repair, instructional materials access
- d. Increase fully credentialed teachers and aligned assignments from 99% to 100%

**Baseline**

- a. no baseline at this time
- b. no baseline at this time
- c. 100% complaint free
- d. 99% fully credentialed and assigned

Actual

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.1 Technology Infrastructure/Instructional Technology</p> <p>These action steps will support student learning and staff with the implementation of technology in classroom lessons. The outcome will be to reduce the achievement gap, increase mastery of grade</p>	<p>2.1 Technology Infrastructure/Instructional Technology</p> <p>These action steps supported student learning and staff with the implementation of technology in classroom lessons. The outcomes were to reduce the achievement gap, increase mastery of grade</p>	<p>General Fund, Certificated Salaries, 2.1a Technology Stipends Unrestricted Unrestricted \$4,500</p> <p>General Fund, Employee Benefits, 2.1a Technology Stipends Unrestricted Unrestricted \$900</p>	<p>General Fund, Certificated Salaries, 2.1a Technology Stipends Unrestricted Unrestricted \$4,500</p> <p>General Fund, Employee Benefits, 2.1a Technology Stipends Unrestricted Unrestricted \$900</p>



level standards and increase the accessibility for our EL, SED and FY population.

a. Provide stipends for Technology Mentors at BMS, BHS and LHS

b. Provide substitutes for up to 9 days for Technology/STEM Mentors

c. Continue to fund professional development for technology advancement and integration through conferences such as CUE, ISTE, EdTech

d. Provide one technician to service the 4 elementary schools

e. Provide one technician to service BMS

f. Provide one technician to service BHS

g. Provide a .8 FTE technology integration coach to support tech integration TK-8

h. Fund the creation of three 21st-century classrooms spaces: one middle, one high and one elementary

i. Provide training in Illuminate

j. Provide support for 3 Parent Education Workshops across the district

level standards and increase the accessibility for our EL, SED and FY population.

a. Provided stipends for Technology Mentors at BMS, BHS and LHS.

b. Provided substitutes for 5 days for Technology/STEM Mentors. These mentor meetings moved to after school as the teachers were receiving a stipend for this work.

c. Continued to fund professional development for technology advancement and integration through conferences such as CUE, ISTE, EdTech. 5 teachers and administrators attended tech conferences.

d. Provided one technician to service the 4 elementary schools.

e. Provided one technician to service BMS.

f. Provided one technician to service BHS.

g. Provided a .8 FTE technology integration coach to support tech integration TK-8.

h. Funded the creation of four 21st-century classrooms spaces: two middle and two elementary. It was determined that HS needs were vastly different and would be done in a separate pilot.

General Fund, Certificated Salaries, 2.1b Tech Mentor Subs Unrestricted Unrestricted \$4,000

General Fund, Employee Benefits, 2.1b Tech Mentor Subs Unrestricted Unrestricted \$1,000

General Fund, Services And Other Operating Expenditures, 2.1c Tech PD Unrestricted Unrestricted \$15,000

General Fund, Certificated Salaries, 2.1d Technology Support Unrestricted Unrestricted \$40,000

General Fund, Employee Benefits, 2.1d Technology Support Unrestricted Unrestricted \$10,000

General Fund, Certificated Salaries, 2.1e Technology Support Unrestricted Unrestricted \$40,000

General Fund, Employee Benefits, 2.1e Technology Support Unrestricted Unrestricted \$10,000

General Fund, Certificated Salaries, 2.1f Technology Support Unrestricted Unrestricted \$40,000

General Fund, Employee Benefits, 2.1f Technology Support Unrestricted Unrestricted \$10,000

General Fund, Certificated Salaries, 2.1b Tech Mentor Subs Unrestricted Unrestricted \$2,000

General Fund, Employee Benefits, 2.1b Tech Mentor Subs Unrestricted Unrestricted \$500

General Fund, Services And Other Operating Expenditures, 2.1c Tech PD Unrestricted Unrestricted \$15,000

General Fund, Certificated Salaries, 2.1d Technology Support Unrestricted Unrestricted \$40,000

General Fund, Employee Benefits, 2.1d Technology Support Unrestricted Unrestricted \$10,000

General Fund, Certificated Salaries, 2.1e Technology Support Unrestricted Unrestricted \$40,000

General Fund, Employee Benefits, 2.1e Technology Support Unrestricted Unrestricted \$10,000

General Fund, Certificated Salaries, 2.1f Technology Support Unrestricted Unrestricted \$40,000

General Fund, Employee Benefits, 2.1f Technology Support Unrestricted Unrestricted \$10,000

<p>k. Provide three computer on wheels carts for BHS</p> <p>l. Provide two computer on wheels carts for BMS</p> <p>m. Provide up to 10 computers for check-out for students with disabilities</p> <p>n. Provide projection (TV, Projector, Chromecast, etc.) for up to 10 classrooms</p> <p>o. Fund the Powerschool license</p> <p>p. Implement BYOD policies and procedures at BHS and LHS (no fiscal impact)</p> <p>q. Update tech grade level profiles and train teachers in implementation, including digital citizenship curriculum</p> <p>r. District &amp; school technology committees to develop site technology plans (No fiscal impact)</p> <p>s. Offer training for use of GAPE, CAASPP curriculum alignment &amp; assessment, and other topics through Wired Wednesdays and staff meetings</p> <p>t. Parent education opportunities to increase parent awareness of instructional technology and increase the home to school connection</p>	<p>i. Provided training in Illuminate to 20 teachers. This was done by a BUSD staff member, so no cost was attached.</p> <p>j. Provided support for 3 Parent Education Workshops across the district. The workshops focused on HS graduation and college/career readiness, technology, and STEAM.</p> <p>k. Provided three computer on wheels carts for BHS.</p> <p>l. Provided two computer on wheels carts for BMS.</p> <p>m. Provided 0 computers for check-out for students with disabilities. (20 are available)</p> <p>n. Provided projection (TV, Projector, Chromecast, etc.) for 14 classrooms.</p> <p>o. Funded the Powerschool license.</p> <p>p. Began implementation of BYOD policies and procedures at BHS and LHS (no fiscal impact.)</p> <p>q. Updated tech grade level profiles and train teachers in implementation, including digital citizenship curriculum. The decision was made to use ISTE standards instead of creating separate profiles for BUSD.</p>	<p>General Fund, Certificated Salaries, 2.1g Tech Integration Coach Unrestricted Unrestricted \$48,000</p> <p>General Fund, Employee Benefits, 2.1g Tech Integration Coach Unrestricted Unrestricted \$12,000</p> <p>General Fund, Books And Supplies, 2.1h Active Learning Spaces Unrestricted Unrestricted \$50,000</p> <p>General Fund, Books And Supplies, 2.1h Active Learning Space Devices Unrestricted Unrestricted \$0</p> <p>General Fund, Services And Other Operating Expenditures, 1.2i Illuminate Training Unrestricted Unrestricted \$10,000</p> <p>General Fund, Certificated Salaries, 1.2j Parent Education Unrestricted Unrestricted \$400</p> <p>General Fund, Employee Benefits, 1.2j Parent Education Unrestricted Unrestricted \$100</p> <p>General Fund, Books And Supplies, 1.2k Technology Devices Unrestricted Unrestricted \$30,000</p> <p>General Fund, Books And Supplies, 1.2l Technology Devices Unrestricted Unrestricted \$20,000</p>	<p>General Fund, Certificated Salaries, 2.1g Tech Integration Coach Unrestricted Unrestricted \$48,000</p> <p>General Fund, Employee Benefits, 2.1g Tech Integration Coach Unrestricted Unrestricted \$12,000</p> <p>General Fund, Books And Supplies, 2.1h Active Learning Spaces Unrestricted Unrestricted \$50,000</p> <p>General Fund, Books And Supplies, 2.1h Active Learning Space Devices Unrestricted Unrestricted \$0</p> <p>General Fund, Services And Other Operating Expenditures, 1.2i Illuminate Training Unrestricted Unrestricted \$0</p> <p>General Fund, Certificated Salaries, 1.2j Parent Education Unrestricted Unrestricted \$400</p> <p>General Fund, Employee Benefits, 1.2j Parent Education Unrestricted Unrestricted \$100</p> <p>General Fund, Books And Supplies, 1.2k Technology Devices Unrestricted Unrestricted \$30,000</p> <p>General Fund, Books And Supplies, 1.2l Technology Devices Unrestricted Unrestricted \$20,000</p>
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<p>u. Provide devices for checkout for socio-economically disadvantaged students to increase access and equity (No fiscal impact)</p>	<p>r. BHS technology committee developed a site tech plan. No other schools had a tech committee.</p>	<p>General Fund, Books And Supplies, 1.2m Technology Devices Unrestricted Unrestricted \$2,000</p>	<p>General Fund, Books And Supplies, 1.2m Technology Devices Unrestricted Unrestricted \$0</p>
<p>v. Provide funding to support BHS library databases</p>	<p>s. Offered training for use of GAFE, CAASPP curriculum alignment &amp; assessment, and other topics through after school and staff meetings</p>	<p>General Fund, Books And Supplies, 1.2n Technology Devices Unrestricted Unrestricted \$10,000</p>	<p>General Fund, Books And Supplies, 1.2n Technology Devices Unrestricted Unrestricted \$10,000</p>
	<p>t. Offered Parent education opportunities to increase parent awareness of instructional technology and increase the home to school connection.</p>	<p>General Fund, Services And Other Operating Expenditures, 1.2o PowerSchool Unrestricted Unrestricted \$30,000</p>	<p>General Fund, Services And Other Operating Expenditures, 1.2o PowerSchool Unrestricted Unrestricted \$30,000</p>
	<p>u. Provided 0 devices for checkout for socio-economically disadvantaged students to increase access and equity (20 are available) (No fiscal impact.)</p>	<p>General Fund, Books And Supplies, 1.2p BYOD Unrestricted Unrestricted \$0</p>	<p>General Fund, Books And Supplies, 1.2p BYOD Unrestricted Unrestricted \$0</p>
	<p>v. Provided funding to support BHS library databases.</p>	<p>General Fund, Books And Supplies, 1.2q Update Tech &amp; Training Unrestricted Unrestricted \$0</p>	<p>General Fund, Books And Supplies, 1.2q Update Tech &amp; Training Unrestricted Unrestricted \$0</p>
		<p>General Fund, Books And Supplies, 1.2r Update Tech Plans Unrestricted Unrestricted \$0</p>	<p>General Fund, Books And Supplies, 1.2r Update Tech Plans Unrestricted Unrestricted \$0</p>
		<p>General Fund, Books And Supplies, 1.2s Offer Tech Training's Unrestricted Unrestricted \$0</p>	<p>General Fund, Books And Supplies, 1.2s Offer Tech Training's Unrestricted Unrestricted \$0</p>
		<p>General Fund, Books And Supplies, 1.2r Tech Parent Education Unrestricted Unrestricted \$0</p>	<p>General Fund, Books And Supplies, 1.2r Tech Parent Education Unrestricted Unrestricted \$0</p>
		<p>General Fund, Books And Supplies, 1.2u Checkout for Devices Unrestricted Unrestricted \$0</p>	<p>General Fund, Books And Supplies, 1.2u Checkout for Devices Unrestricted Unrestricted \$0</p>

General Fund, Books And Supplies, 1.2v BHS Library  
Unrestricted Unrestricted \$15,000

General Fund, Books And Supplies, 1.2v BHS Library  
Unrestricted Unrestricted \$6,000

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Facilities			
a. Install fire alarms (BOND)	a. Installed fire alarms (BOND) in all but three schools (which are scheduled for Summer 2018).	Restricted Bond Fund 21, Capital Outlay, 2.2a Infrastructure Restricted Restricted \$2,000,000	Restricted Bond Fund 21, Capital Outlay, 2.2a Infrastructure Restricted Restricted \$2,000,000
b. Modernize and implement classroom facilities that reflect 21st-century teaching and learning aligned to CCSS & NGSS to increase student engagement at BMS (BOND)	b. Modernized and implement classroom facilities that reflected 21st-century teaching and learning aligned to CCSS & NGSS to increase student engagement at BMS (BOND.) Currently, two classrooms are piloting, construction scheduled to begin Summer 2018.	Restricted Bond Fund 21, Capital Outlay, 2.2b Facility Master Plans Restricted Restricted \$0	Restricted Bond Fund 21, Capital Outlay, 2.2b Facility Master Plans Restricted Restricted \$0
c. Provide door lock/latch safety devices for all classroom doors Districtwide	c. Door lock/latch safety devices continue to be in process of being made and installed for all classroom doors Districtwide.	Restricted Bond Fund 21, Capital Outlay, 2.2c Classroom Facilities Restricted Restricted \$10,000,000	Restricted Bond Fund 21, Capital Outlay, 2.2c Classroom Facilities Restricted Restricted \$10,000,000

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

### Goal area 2.1

All the planned actions, services, and programs were implemented during the 2017-18 school year. A few adjustments were made regarding the timing of the Tech Mentor meetings. The meetings were planned to be held during the school day, but due to the fact these mentors were receiving a stipend, the meetings were moved to after school.

### Goal area 2.2

All the planned actions, services , and programs were implemented during the 2017-18 school year. We were able to fund four classrooms with flexible furniture to create 21st-century model classrooms. We had planned on three, but were able to work with company to get enough furniture to fund four, two elementary and two middle school. In addition, the fire alarms have been installed in four out of the seven schools. The last three installations are scheduled for summer 2018.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

#### Goal area 2.1

The technology integration coach has been highly effective with elementary and middle school teachers. He has worked side by side with 80 teachers. He helped integrate technology into art, science, literacy, math, drama, and history. He also led a very successful Hour of Code with elementary teachers. Teachers and students have reported that these sessions were very effective in engagement and access to higher levels of technology and problem-solving.

#### Goal area 2.2

The four pilot 21st-century classrooms have spurred discussion in our District about modernization. The teachers have invited others to come in and see the flexible furniture and what type of teaching space it allows for. The conversation will continue as the District begins to modernize more classrooms. We have a district-wide facilities steering committee that meets throughout the year. The focus of the work this year has been on middle school modernization. It has been very effective having pilot classrooms for those teachers to visit to envision what impact space has on the learning environment. Teachers in the classrooms with new furniture have reported that the set up is more effective for group collaboration.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

#### Goal area 2.1

The planned and actual budgets and expenditures for this goal area were spent as planned with the exception of the savings of the monies set aside for substitutes for the Tech Mentor meetings.

#### Goal area 2.2

The planned and actual budgets and expenditures for this goal area were spent as planned. The door latches will continue to be made and installed throughout next school year.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

As goals, actions, services, and expenditures were analyzed BUSD determined to continue BUSD LCAP Goal 2 with the following adjustments to actions, services, and expenditures.

Goal area 2.1

Begin a refresh cycle for technology and projection devices.

Goal area 2.2

Continue with modernization and upgrade plans for facilities. A focus will be on BMS. This work is being done with BOND monies.

The following new actions and expenditures are being added to the LCAP for the upcoming three-year cycle:

# Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 3

Increase parental and community partnerships through awareness and engagement.

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 3: Parental Involvement (Engagement)  
                             Priority 5: Pupil Engagement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

### Expected

#### Metric/Indicator

- a. Increase satisfaction ratings on BUSD parent surveys (2.0 survey and the BUSD Parent survey)
- b. Increase participation in parent/school events with a particular focus on unduplicated students and students with exceptional needs (Sign in sheets and feedback from parent events)
- c. Increase attendance rate (CALPADS)
- d. Decrease the dropout rate for high school (CALPADS)
- e. Maintain a 0% dropout rate for BMS (CALPADS)
- f. Reduce the Chronic Absentee Rate (CALPADS/California Dashboard)
- g. Increase the high school graduation rate for students with disabilities (California Dashboard)
- h. Increase the high school graduation rate for African American (California Dashboard)

#### 17-18

- a. Increase satisfaction ratings from 74.5% to 80% on BUSD parent surveys (average of 3 questions)
- b. Increase participation in parent/school events from 500 to 550 with a particular focus on unduplicated students and students with exceptional needs
- c. Increase attendance rate from 96.1% to 97%
- d. Decrease the dropout rate for high school from 3.1% to 1%
- e. Maintain a 0% dropout rate for BMS.
- f. Reduce the Chronic Absentee Rate from 6.8% to 5%
- g. Increase the high school graduation rate for students with disabilities from 83.3% to 87%
- h. Increase the high school graduation rate for African American students from 93.9% to 96%

### Actual

- a. Satisfaction ratings on BUSD parent surveys (average of 3 questions): 66.7% (BUSD Parent Survey) Not Met; 75% (7-10 rating on 2.0): Not Met
- b. Participation in parent/school events: 562 Met
- c. Attendance rate: TBD
- d. Dropout rate for high school: 3.8% Not Met
- e. Maintained a 0% Dropout rate for BMS.-Met
- f. Chronic Absentee Rate: 8.1% Not Met
- g. High school graduation rate for students with disabilities: 81% Not Met
- h. High school graduation rate for African American students: 94.4% Not Met



Expected

Actual

**Baseline**

- a. 74.5% parent satisfaction 2017-18
- b. 500 parents participated in events 2017-18
- c. 96.1% attendance rate 2015-16
- d. 3.1% dropout rate at BHS & LHS 2105-16
- e. 0% dropout rate at BMS 2015-16
- f. 6.8% chronic absenteeism 2015-16
- g. 83.3% graduation rate for students with disabilities
- h. 93.9% graduation rate for African American students

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Parent Partnerships & Community Engagement	3.1 Parent Partnerships & Community Engagement	General Fund, Books And Supplies, 3.1a Quarterly Newsletter Unrestricted Unrestricted \$100	General Fund, Books And Supplies, 3.1a Quarterly Newsletter Unrestricted Unrestricted \$0
a. Superintendent's quarterly parent newsletter to increase parent participation and communication (No fiscal impact)	a. Superintendent sent quarterly parent newsletters to increase parent participation and communication (No fiscal impact) via email and posted these to the BUSD website & District app.	General Fund, Services And Other Operating Expenditures, 3.1b Parent Surverys Unrestricted Unrestricted \$100	General Fund, Services And Other Operating Expenditures, 3.1b Parent Surverys Unrestricted Unrestricted \$0
b. Use at least 2 yearly parent surveys to solicit input from parent community for district decisions (No fiscal impact).	b. Used 2 yearly parent surveys to solicit input from parent community for district decisions (No fiscal impact). These surveys were regarding satisfaction of programs and services and overall satisfaction of the District.	General Fund, Certificated Salaries, 3.1c Parent Info Events Unrestricted Unrestricted \$800	General Fund, Certificated Salaries, 3.1c Parent Info Events Unrestricted Unrestricted \$800
c. Provide funding to support at least 2 parent information events to articulate the district vision, educate the community and offer opportunities to understand grade level standards and expectations	c. Provided funding to support 2 parent information events to	General Fund, Employee Benefits, 3.1c Parent Info Events Unrestricted Unrestricted \$200	General Fund, Employee Benefits, 3.1c Parent Info Events Unrestricted Unrestricted \$200
		General Fund, Books And Supplies, 3.1d Parents/Odyssey of Mind Unrestricted Unrestricted \$100	General Fund, Books And Supplies, 3.1d Parents/Odyssey of Mind Unrestricted Unrestricted \$0

(i.e math nights, family literacy nights, etc.)

d. Increase parent participation in the Odyssey of the Mind Program (no fiscal impact)

e. Provide EduType Keyboarding software to all students in Grades 2-6 to be used in school and at home

f. Provide funding at the non-student rate for two staff members for two days to do family outreach (i.e. personal phone calls, home visits, etc.) for RSE & MFE before school starts

articulate the district vision, educate the community and offered opportunities to understand grade-level standards and expectations (i.e math nights, family literacy nights, etc.) The parent information nights included: HS graduation and college/career readiness expectations, technology and STEAM.

d. Increased parent participation in the Odyssey of the Mind Program.

e. Provided EduType Keyboarding software to all students in Grades 2-6 to be used in school and at home.

f. This pre-school outreach did not occur.

General Fund, Services And Other Operating Expenditures, 3.1e EduType Software Unrestricted Unrestricted \$10,000

General Fund, Services And Other Operating Expenditures, 3.1e EduType Software Unrestricted Unrestricted \$10,000

General Fund, Certificated Salaries, 3.1f Parent Outreach Unrestricted Unrestricted \$800

General Fund, Certificated Salaries, 3.1f Parent Outreach Unrestricted Unrestricted \$0

General Fund, Employee Benefits, 3.1f Parent Outreach Unrestricted Unrestricted \$200

General Fund, Employee Benefits, 3.1f Parent Outreach Unrestricted Unrestricted \$0

## Action 2

**Planned Actions/Services**

3.2 BEF/PTA/PTG

a. Support Night of Stars to recognize staff

b. Create a council that includes BEF/PTA/PTG to increase opportunities for communication with all stakeholder groups (No fiscal impact)

c. Expand fundraising plan (No fiscal impact)

**Actual Actions/Services**

3.2 BEF/PTA/PTG

a. Supported Night of Stars to recognize staff

b. Created a council that includes BEF/PTA/PTG to increase opportunities for communication with all stakeholder groups (No fiscal impact)

c. Continuing to work with BEF leadership to Expand fundraising plan (No fiscal impact)

**Budgeted Expenditures**

General Fund, Services And Other Operating Expenditures, 3.2a Night of Stars Unrestricted Unrestricted \$1,000

**Estimated Actual Expenditures**

General Fund, Services And Other Operating Expenditures, 3.2a Night of Stars Unrestricted Unrestricted \$0

General Fund, Services And Other Operating Expenditures, 3.2b DW Council Unrestricted Unrestricted \$0

General Fund, Services And Other Operating Expenditures, 3.2b DW Council Unrestricted Unrestricted \$0

General Fund, Services And Other Operating Expenditures, 3.2c Expand Fundraising Unrestricted Unrestricted \$0

General Fund, Services And Other Operating Expenditures, 3.2c Expand Fundraising Unrestricted Unrestricted \$0

d. BEF - Maintain financial security to increase stability in BUSD Education Foundation (No fiscal impact)

d. BEF - Maintained financial security to increase stability in BUSD Education Foundation (No fiscal impact)

General Fund, Services And Other Operating Expenditures, 3.2d BEF Stability Unrestricted Unrestricted \$0

General Fund, Services And Other Operating Expenditures, 3.2d BEF Stability Unrestricted Unrestricted \$0

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.3 Community Partnerships</p> <p>a. Teacher of the Month through Benicia Rotary to recognize BUSD staff Community Partnerships (No fiscal impact)</p>	<p>3.3 Community Partnerships</p> <p>a. BUSD participated in the Teacher of the Month through Benicia Rotary to recognize BUSD staff Community Partnerships (No fiscal impact.)</p>	<p>General Fund, Services And Other Operating Expenditures, 3.3a Rotary Teacher of Month Unrestricted Unrestricted \$0</p>	<p>General Fund, Services And Other Operating Expenditures, 3.3a Rotary Teacher of Month Unrestricted Unrestricted \$0</p>

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

#### Goal area 3.1

Actions and services were implemented as planned in this goal area with the exception of the family outreach before school at our two Title I elementary schools. The school organized other back to school events to increase parent participation. We had an increase in Odyssey of the Mind participation due to concerted efforts for more publicity to participate this year.

#### Goal area 3.2

The BEF president and the PTA presidents from all sites meet on a regular basis with the Superintendent. During these meetings, the team discusses funding, fundraising, and purpose of each group. This continues to be a priority for the District. The driving force for these meetings is to help to bring equity to the school sites in terms of fundraising and available monies for events. Great collaboration continues between BEF and PTA to host the Night of Stars honoring the sites and District employees of the year.

#### Goal area 3.3

The action listed has been fully implemented this year. Each month, one school site nominates a Teacher of the month to be hosted at the Rotary for a luncheon.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

#### Goal area 3.1

BUSD sent one parent survey this year. Overall surveys, more than 250 people responded. Data from the survey suggested that a focus on increasing electives and enrichment, programming for high achieving students (GATE), and student behavior and discipline. The District has found the results and feedback from these surveys have been effective in determining areas of focus for our schools and District.

#### Goal area 3.2

The Night of Stars has been very effective in building culture and climate of our schools. The tickets always sell out to this event and it is well received. PTA and BEF are continuing to work on issues of equity amongst schools.

#### Goal area 3.3

Teachers were recognized at Rotary as part of the Teacher of the month recognition.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All action and service expenditures for Goal areas 1, 2 and 3 were as planned with the exception of the before school outreach to families at our two Title I elementary schools. This action did not occur as the schools did other events to outreach to parents.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

#### Goal area 3.1

Continue and expand communication to include an increase of BUSD social media use.

#### Goal area 3.2

Continue and increase guidance on district-wide fundraising efforts.

#### Goal area 3.3

Continue to partner with local Rotary to recognize teachers.

There are no new actions and expenditures being added to the LCAP for the upcoming three-year cycle.



# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

### Introduction:

Benicia Unified staff held approximately 48 district and site-based meetings or input structures in consultation with all stakeholder groups including parents, community members, local bargaining units (as part of staff meetings), district and school personnel, management and the Board of Trustees in the development of our 2018-19 Local Control Accountability Plan and Annual Update. District and site meetings with school staff, parent advisory groups, District Curriculum Council and surveys exemplify the collaborative opportunities created to ensure the district consulted with in an effort to hear all voices and stakeholders. BUSD used a variety of protocols and presentations to design and implement each session. There were opportunities for both individual and group input at all sessions.

BUSD also used electronic surveys to ensure that the stakeholder engagement process was inclusive. One surveys were sent to parents. The survey had two distinct parts. One section had two simple questions: "On a scale of 1-10, would you recommend the BUSD to friends and family? What was the reason for your rating?" The purpose of this part of the survey was to elicit open-ended feedback about BUSD from parents. In addition, a section of the survey with specific and targeted questions was sent out to parents. Staff completed two electronic feedback surveys this year as well. One was targeted to goal one of the LCAP and focused on staff culture. The other was an electronic (or pencil and paper if staff chose) method of collecting LCAP priorities for actions and services. District staff collected over 1000 responses between all data gathering methods. The data analysis process was used to cull major themes and patterns from this survey.

### Structure of the LCAP input meetings:

Each presentation began with a presentation of the role and purpose of the LCAP, the funding and accountability measures and the current goals and actions. Local benchmark/grade data and state data was reviewed and highlights from this data discussed. Participants were then asked reflection and evidence-based questions to give feedback on the impact of the current goals and actions. This feedback was collected electronically or by pencil/paper.

### Data collection process:

Data from all stakeholder meetings were collected. All data was documented digitally and included the stakeholder group, date and time of the meeting. The District Curriculum Council, a group of teachers and administrators from all levels across the district, and Administrative Council met to review the data and the initial themes that emerged.

Prioritization and ranking of the data collected:

Following all the stakeholder engagement input sessions, a prioritization/ranking survey was used with staff. The collected data was color-coded into three categories: high priority, mid priority, and low priority. This information was then shared with Executive Cabinet and Administrative Council for review. All timelines, tools, materials, presentations, and input gathered has been posted on the district website LCAP page. The following is a detail of the meeting dates held with each stakeholder group.

## LCAP Engagement Meetings 2017-18

8.7.17: Executive Cabinet: Created culture survey to sent out to all staff. This supported work in goal 1.

8.8.17: Administrative Retreat-Our administrators reviewed the goals and actions listed in the 2017-18 LCAP and began developing site goal and plans. There were 35 people in attendance.

8.16.17: Board Meeting: Presentation on results of summer programs focused on unduplicated student groups.

8.28.17: Executive Cabinet: Initial data review.

9.6.17: Principals' Meeting: Reviewed LCAP budget, actions, and services that were specific to sites or departments.

9.12.17: Elementary Principals' Curriculum Meeting: Data review and worked on linking goals in SPSA to LCAP.

9.20.17: Middle School Principals' Curriculum Meeting: Reviewed data for unduplicated student group and math performance.

9.21.17: Board Meeting: Presentation to review LCAP Annual Update and initial data review.

9.27.17: High School Principals' Curriculum Meeting: Reviewed data for unduplicated student group and math performance.

10.5.17: Administrative Council: LCAP goals and data were reviewed and further aligned with the actions set forth at the administrative retreat in August. There were 25 people in attendance. Administrative Council is comprised of Cabinet, all site administrators, and district directors.

10.5.17: Board Meeting: Presented a close reading of the LCAP to the Board of Trustees. Goals, actions, and data reviewed

10.9.17: Executive Cabinet: Created Wildly Important Goals that focused on students and staff culture. These were to support goal 1, collect data and have specific and targeted actions.

10.16.17: Executive Cabinet: Data and actions reviewed regarding culture which supported work in goal 1.

10,19.17: Presentation to review all programs offered in BUSD and linked these with the actions and services in LCAP.

10.24.17: District Curriculum Council: Reviewed goals and actions at DCC and discussed impacts of actions. Twelve staff and administrators sit on DCC.

10.26.17: LCAP Parent Advisory Committee: Presentation of LCAP and progress on all goals and actions reviewed.

10.30.17: Executive Cabinet: Reviewed data for graduation for high school. Discussed modifying graduation requirements and linked this conversation to the College and Career Readiness Dashboard and the LCAP goal 1.

11.1.17: Administrative Council: Reviewed data for Wildly Important Goals (WIGs) regarding culture. Linked these to Single Plans and work in LCAP.

11.14.17: High School Principals' Curriculum Meeting: Reviewed data regarding unduplicated student groups using the Dashboard data.

11.15.17: Administrative Council: Reviewed data from REACH survey (relationships, effort, aspirations, cognition, heart) which is in LCAP goal 1.

11.15.17: Middle School Principals' Curriculum Meeting: Reviewed data regarding unduplicated student groups using the Dashboard data.

12.11.17: Executive Cabinet: Reviewed CAASPP data and how it impacts the LCAP.

12.13.17: Elementary Principals' Curriculum Meeting: Reviewed data regarding unduplicated student groups using the Dashboard data.

12.13.17: District Curriculum Council: Reviewed data regarding unduplicated student groups.

12.14.17: Board Meeting: Presentation of LCAP and CAASPP performance. All goals and data reviewed.

12.15.17: High School Principals' Curriculum Meeting: Reviewed data regarding unduplicated student groups and identified the individual students, teachers, and local data.

12.15.17: Middle School Principals' Curriculum Meeting: Reviewed data regarding unduplicated student groups and identified the individual students, teachers, and local data.

12.20.17: Administrative Council: Elementary School SPSA data review. These goals were linked to the LCAP goal 1.

1.9.18: District Curriculum Council: Reviewed data on unduplicated student group and began planning professional development centered on culturally responsive teaching.

1.16.18: Elementary Principals' Curriculum Meeting: Reviewed data regarding unduplicated student groups and identified the individual students, teachers, and local data. Reviewed LCAP presentation for the principals to share at staff meetings.

1.17.18: Administrative Council: Secondary Schools' SPSA data review. These goals were linked to the LCAP goal 1. Participants also gave input on LCAP actions and services.

1.17.18: Middle School Principals' Curriculum Meeting: Reviewed data regarding unduplicated student groups and identified the individual students, teachers, and local data. Reviewed LCAP presentation for the principals to share at staff meetings.

1.18.18: Executive Cabinet: Administrators began discussion of action and services prioritization and reviewed initial data collected from surveys and meetings.

1.21.18: Executive Cabinet: Administrators continued discussion of action, services, and personnel as it pertained to the LCAP.

1.25.18: High School Principals' Curriculum Meeting: Reviewed data regarding unduplicated student groups and identified the individual students, teachers, and local data. Reviewed LCAP presentation for the principals to share at staff meetings.

1.31.18: Parent LCAP Advisory Committee: Review of goals and actions. Input collected on the impact on current goals and actions. Participants gave input on new actions to be considered. Committee reviewed all input to date. There were five parents in attendance at this meeting.

February: Staff Meetings at BHS, BMS, and 4 elementary schools: Presentation of LCAP and progress on all goals and actions reviewed. Input collected on the impact on current goals and actions. All participants prioritized the actions and services in the LCAP in terms of their value and effectiveness.

February: LCAP parent survey sent. Parents were asked to give input on broad questions that captured different categories of the LCAP action and services. 250 responses were collected.

2.8.18: District Curriculum Council: Reviewed data and continued Professional Development planning.

2.26.18: Executive Cabinet: Reviewed data from all stakeholder engagement sessions and surveys.

2.27.18: High School Principals' Curriculum Meeting: Reviewed data regarding unduplicated student groups.

3.5.18: Executive Cabinet: Reviewed all data and priorities from stakeholder engagement sessions and surveys. Created preliminary actions and services to be included in 2018-19 LCAP.



3.7.18: Administrative Council: Elementary School SPSA mid-year data review. These goals were linked to the LCAP goal 1.  
315.18: Board Meeting: Presentation of 2017-18 LCAP and mid-year progress on all goals and actions reviewed.  
3.19.18: Executive Cabinet: Reviewed Supplemental funding and reviewed actions and services. Created a draft list of actions, services, and personnel to be included in the 2018-19 LCAP using Supplemental Funds.  
3.21.18: Administrative Council: Analyze data and report on the impact of actions/services. Secondary schools' SPSA mid-year data review. These goals were linked to the LCAP goal 1.  
3.27.18: District Curriculum Council: Continued Professional Development Planning regarding culturally responsive teaching. Reviewed stakeholder engagement data.  
4.9.18: Executive Cabinet: Review draft 2018-19 LCAP.  
4.18.18: Administrative Council: Review of draft 2018-19 LCAP.  
4.19.18: District Curriculum Council: Review of draft 2017-18 LCAP.  
4.24.18: Parent LCAP Advisory Committee: Review DRAFT 2018-19 LCAP.  
5.3.18: Board Meeting: 2018-19 Draft LCAP review  
5.24.17: District Curriculum Council: Review of Draft 2017-18 LCAP  
5.31.18: Board Meeting: LCAP 2018-19 Final Presentation and Public Hearing  
6.14.18: Board Meeting: LCAP 2018-19 Approval & Presentation of 2018-19 LCAP and final progress on all goals and actions

#### Ongoing Support and Input

Superintendent's Executive Cabinet: LCAP was a monthly topic at these administrative meetings. During these meetings, each administrator reviewed data and goals, gave updates, and participated in the collection of data and support of the LCAP processes and meetings.

SCOE LCAP Collaborative Network: BUSD's LCAP team participated in the SCOE consortium. These monthly meetings and networking with other districts throughout the county supported the development of BUSD's LCAP. If a BUSD LCAP Team member was not able to attend, an one-to-one meeting was set to review the contents of the Collaborative meeting.

SCOE Support Meetings: Marnie Lynch, SCOE Director, District, and School Support (LCAP expert) met with BUSD LCAP team on site monthly to review, provide feedback, provide examples and ensure that deadlines were met. This was an invaluable support in creating a robust LCAP.

Surveys: Parent and staff surveys were sent. Over 250 parents provided feedback on the LCAP survey. This data was informative in LCAP revisions and ensuring that the stakeholder engagement processes were inclusive and accessible.

LCAP materials, presentations, tools, and data were made available to all members of each stakeholder group. All presentations, materials, and data were posted on the District's LCAP webpage.

## Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

Impact of consultations and input on goals, actions, services:

Deliberate attention was given to ensure voices from all stakeholder groups were heard. It was the intent of the district to consult with parents, community, students, school personnel and the local bargaining units. Stakeholder engagement meetings were held during staff meetings so that all staff could participate. The primary focus of all meetings was to review the BUSD LCAP goals, report on LCAP budgeting funding and processes, share measured progress toward goals/outcomes and collect input and feedback on all aspects of the LCAP. The impact these meetings have had is a robust set of feedback and data has been gathered. The data collected from staff allowed them to prioritize actions and services in the LCAP based on their effectiveness and value. Cabinet then took and went through each item, line by line, to determine if and where it would be placed in the LCAP. The work from the stakeholders was influential in continuing actions and adding additional items that included math summer programs for transition years, a middle school math coach, elementary instructional coaches, and targeted professional development opportunities. The stakeholder sessions were also beneficial in helping to identify actions/materials that were not making an impact.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 1

1. Create a collaborative team of highly engaged staff that supports the academic, emotional and social success of all students for college and career readiness.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 6: School Climate (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:     Address needs of African American students and students with disabilities

### Identified Need:

Through analysis of local benchmark data and state data, the district identified the following needs:

- Increase the percentage of students, with a focus on students with disabilities and African-American students and middle school, who meet or exceed the standards on Math Summative SBAC Assessment
- Increase the percentage of students, with a focus on English learners, Students with disabilities, African American students, Hispanic/Latino students, Socio-economically disadvantaged students, 3rd grade across the district and middle school students who meet or exceed the standards on the ELA Summative SBAC Assessment
- Decrease suspension rates, with a focus on students with disabilities and students who are homeless
- Increase the percentage of students who are eligible to attend UC/CSU
- Increase the number of students who successfully complete Integrated I
- Increase the % of students who meet or exceed standard on local literacy assessments (Grades TK-5)

Through feedback from parent surveys, the district identified the need to:

- Focus on culturally responsive teaching for all students

- Provide increased differentiation in instruction to meet the needs of all students

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>a-g. Increase the % of students in all subgroups meeting and exceeding standards on the ELA Summative SBAC Assessment including the EAP (California Dashboard 2015-16)</p> <p>h-k. Increase the % of students in all subgroups meeting and exceeding standards on the Math Summative SBAC Assessment including EAP (California Dashboard 2015-16)</p> <p>l. Increase the % of EL students who are making progress towards proficiency of the ELD standards as measured by the CELDT (CELDT results 2015-16)</p> <p>m. Increase the current status of students who demonstrate College</p>	<p>a. 6.4 point above for all students in ELA SBAC</p> <p>b. -90.5 points below for students with disabilities in ELA on SBAC</p> <p>c. -14.4 points below for Hispanic/Latino students in ELA on SBAC</p> <p>d. -43.2 points below for Socio-economically disadvantaged students in ELA on SBAC</p> <p>e. -55.9 points below for African American students in ELA on SBAC</p> <p>f. -20.5 points below for English Learners in ELA on SBAC</p> <p>g. -2.3 points below for all BMS students in ELA on SBAC</p> <p>h. -1.1 points below for all students in math on SBAC</p> <p>i. -67 points below for African American students in math on SBAC</p> <p>j. -113.9 points below for students with disabilities in math on SBAC</p>	<p>a. Increase the current status of students in all student groups on the California State standards on the ELA Summative SBAC Assessment (15-16 data) from 6.4 points above to 11.4 points above</p> <ul style="list-style-type: none"> <li>• Increase the current status of the following student groups on the California State standards ELA Summative SBAC Assessment:</li> </ul> <p>b. Students with disabilities from -90.5 points below to -70.5 points below</p> <p>c. Hispanic/Latino students from -14.4 points below to -9.5 points below</p>	<p>a. Increase the current status of students in all student groups on the California State standards on the ELA Summative SBAC (16-17 data) Assessment</p> <p>from 6.1 points above to 9.1 points above</p> <ul style="list-style-type: none"> <li>• Increase the current status of the following student groups on the California State standards ELA Summative SBAC (16-17 data) Assessment:</li> </ul> <p>b. Students with disabilities from -89.1 points below to -70 points below</p> <p>c. Hispanic/Latino students from -21.1 points below to -18 points below</p>	<p>BUSD will set 2019-20 targets once the 2018-19 data is available.</p> <p>a. Increase the current status of students in all student groups on the California State standards on the ELA Summative SBAC (17-18 data) Assessment</p> <p>from XX points above to XX points above</p> <ul style="list-style-type: none"> <li>• Increase the current status of the following student groups on the California State standards ELA Summative SBAC (17-18 data) Assessment:</li> </ul> <p>b. Students with disabilities from XX points below to XX points below</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>and Career readiness including UC/CSU (A-G) or CTE sequences (California Dashboard 2016-17)</p> <p>n. Increase the % of students passing AP exams with a 3 or higher (Powerschool)</p> <p>o. Increase sense of school safety as measured by the California Healthy Kids Survey (CHKS) (CHKS survey 2015-16)</p> <p>p. Increase % of K-5 students meeting or exceeding grade-level reading proficiency expectations(Local DRA/F&amp;P reading data 2016-17)</p> <p>q. Increase the percentage of AVID students with a 3.0 or higher GPA (Powerschool)</p> <p>r. API no longer applies</p> <p>s. Increase EL Reclassification Rate (CELDT 2015-16)</p>	<p>k. -12.1 points below for all BMS students in math on SBAC</p> <p>l. 57% English learner progress toward proficiency</p> <p>m. %TBD for College and Career Readiness</p> <p>n. 68.2% AP passing rate with a 3 or higher</p> <p>o. 62% report sense of school safety</p> <p>p. % TBD K-5 grade level reading proficiency</p> <p>q.% TBD of AVID students with a 3.0 or higher GPA</p> <p>r. API no longer applies</p> <p>s.12% EL Reclassification Rate</p> <p>t. Rubric score of 3 on full Implementation of CCSS</p> <p>u. 3.4% suspension rate for all students</p> <p>v. 9.1% suspension rate for students with disabilities</p> <p>w. 5.2% suspension rate for English learners</p> <p>x. 5% suspension rate for students in the two or more races student group</p> <p>y. 0.2% expulsion rate</p>	<p>d. Socio-economically disadvantaged students from -43.2 points below to -38.2 points below</p> <p>e. African American students from -55.9 points below to -50.9 points below</p> <p>f. English Learners from -20.5 points below to -25.5 points below</p> <p>g. BMS students from -2.3 points below to +3.3 above</p> <p>h. Increase the current status of students in all student groups on the California State standards on the Math Summative SBAC Assessment from -1.1 points below to 4.1 points above</p> <ul style="list-style-type: none"> <li>• Increase the current status of the following student groups on the California State standards Math Summative</li> </ul>	<p>d. Socio-economically disadvantaged students from -41.8 points below to -38.8 points below</p> <p>e. African American students from -49.1 points below to -34.1 points below</p> <p>f. English Learners from -25.2 points below to -22.3 points below</p> <p>g. BMS students from -7points below to +2.3 above</p> <p>h. Increase the current status of students in all student groups on the California State standards on the Math Summative SBAC (16-17 data) Assessment from +2.3 points above to +17.3 points above</p> <ul style="list-style-type: none"> <li>• Increase the current status of the following student groups on the California State standards Math Summative</li> </ul>	<p>c. Hispanic/Latino students from XX points below to XX points below</p> <p>d. Socio-economically disadvantaged students from XX points below to XX points below</p> <p>e. African American students from XX points below to XX points below</p> <p>f. English Learners from XX points below to XX points below</p> <p>g. BMS students from -XXpoints below to XX above</p> <p>h. Increase the current status of students in all student groups on the California State standards on the Math Summative SBAC (17-18 data) Assessment from XX points above to XX points above</p> <ul style="list-style-type: none"> <li>• Increase the current status of the following student groups</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>t. Maintain full Implementation (3 on local assessment rubric) of CCSS across all content areas (District Self-Assessment section 2.2)</p> <p>u-x. Decrease the suspension rate (California Dashboard 2015-16)</p> <p>y. Decrease the expulsion rate (CALPADS)</p> <p>z. Maintain 100% participation in enrichment programs to meet the needs of individuals with exceptional needs (Local enrichment wheel schedule)</p> <p>aa. Increase course participation in a broad course of study including Honors, AP, and CTE for EL, SED and Foster Youth (Powerschool)</p> <p>bb. Increase Odyssey of the Mind Participation</p>	<p>z. 100% participation in K-5 enrichment programs</p> <p>aa. 44% participation for Honors, AP, and CTE for EL, SED and Foster Youth</p> <p>bb. %TBD students enrolled in CTE courses</p>	<p>SBAC Assessment:</p> <p>i. African American students from -67 points below to -62 points below</p> <p>j. Students with disabilities from -113.9 below to -95 points below</p> <p>BMS students from -12.1 points below to -7.1 points below</p> <p>k. Increase the % of students successfully completing UC/CSU required courses from 49.5% to 55%</p> <p>l. Increase the % of EL students who are making progress towards proficiency of the ELD standards as measured by the CELDT from 57% to 62%</p> <p>m. Increase the current status of students who demonstrate College and Career readiness as</p>	<p>SBAC (16-17 data) Assessment:</p> <p>i. African American students from -59.7 points below to -25 points below</p> <p>j. Students with disabilities from -93.2 points below to -25 points below</p> <p>BMS students from -10.6 points below to -7.6 points below</p> <p>k. Increase the % of students successfully completing UC/CSU required courses (16-17 data) from 43% to 50%</p> <p>l. Increase the % of EL students who are making progress towards proficiency of the ELD standards as measured by the CELDT (16-17 data) from 61% to 66%</p> <p>m. Increase the current status of students who</p>	<p>on the California State standards Math Summative SBAC (17-18 data) Assessment:</p> <p>i. African American students from XX points below to XX points below</p> <p>j. Students with disabilities from XX points below to XX points below</p> <p>BMS students from XX points below to XX points below</p> <p>k. Increase the % of students successfully completing UC/CSU required courses (17-18 data) from XX% to XX%</p> <p>l. Increase the % of EL students who are making progress towards proficiency of the ELD standards as measured by the</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>measured by the California Dashboard TBD</p> <p>n. Increase the % of students passing AP exams from 68.2% to 72%</p> <p>o. Increase sense of school safety as measured by the California Healthy Kids Survey (CHKS) from 62% to 70%</p> <p>p. Increase % of K-5 students meeting or exceeding grade-level reading proficiency expectations from 74% to 80%</p> <p>q. Increase the percentage of AVID students with a 3.0 or higher GPA from 43% % to 45%</p> <p>r. API no longer applies</p> <p>s. Increase EL Reclassification Rate from 12% to 20%</p> <p>t. Maintain full Implementation (3 on</p>	<p>demonstrate College and Career readiness as measured by the California Dashboard (16-17 data) 46.9% to 52%</p> <p>n. Increase the % of students passing AP exams (16-17 data) from 74% to 76%</p> <p>o. Increase sense of school safety as measured by the California Healthy Kids Survey (CHKS) : N/A</p> <p>p. Increase % of K-5 students meeting or exceeding grade-level reading proficiency (17-18 data) expectations from 71% to 75%</p> <p>q. Increase the percentage of AVID students with a 3.0 or higher GPA: N/A</p> <p>r. API no longer applies</p> <p>s. Increase EL Reclassification Rate (16-17 data) from 22% to 25%</p>	<p>CELDT/ELPAC (17-18 data) from XX% to XX%</p> <p>m. Increase the current status of students who demonstrate College and Career readiness as measured by the California Dashboard (17-18 data) XX% to XX%</p> <p>n. Increase the % of students passing AP exams (17-18 data) from XX% to XX%</p> <p>o. Increase sense of school safety as measured by the California Healthy Kids Survey (CHKS) : N/A</p> <p>p. Increase % of K-5 students meeting or exceeding grade-level reading proficiency (18-19 data) expectations from XX% to XX%</p> <p>q. Increase the percentage of AVID students with a 3.0 or higher GPA: N/A</p> <p>r. API no longer applies</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>local assessment rubric) of CCSS across all content areas</p> <p>u. Decrease the suspension rate from 3.4 to 2%</p> <p>v. Decrease the suspension rate for students with disabilities from 9.1% to 5%</p> <p>w. Decrease the suspension rate for English learners from 5.2% to 3%</p> <p>x. Decrease the suspension rate for students in the two or more races student group from 5% to 3%</p> <p>y. Decrease the expulsion rate from 0.2% to 0%</p> <p>z. Maintain 100% participation in enrichment programs to meet the needs of individuals with exceptional needs.</p> <p>aa. Increase course participation in a broad</p>	<p>t. Maintain full Implementation (3 on local assessment rubric) of CCSS across all content areas</p> <p>u. Decrease the suspension rate (16-17 data) from 2.5% to 2%</p> <p>v. Decrease the suspension rate (16-17 data) for students with disabilities from 6.3% to 4.3%</p> <p>w. Decrease the suspension rate (16-17 data) for English learners from 1.2% to 1%</p> <p>x. Decrease the suspension rate (16-17 data) for students in the two or more races student group from 3.1% to 1%</p> <p>y. Decrease the expulsion (16-17 data) rate from 0.2% to 0%</p> <p>z. Maintain 100% participation in enrichment programs to meet the needs of</p>	<p>s. Increase EL Reclassification Rate (17-18 data) from XX% to XX%</p> <p>t. Maintain full Implementation (3 on local assessment rubric) of CCSS across all content areas</p> <p>u. Decrease the suspension rate (17-18 data) from XX% to XX%</p> <p>v. Decrease the suspension rate (17-18 data) for students with disabilities from XX% to XX%</p> <p>w. Decrease the suspension rate (17-18 data) for English learners from XX% to XX%</p> <p>x. Decrease the suspension rate (17-18 data) for students in the two or more races student group from XX% to XX%</p> <p>y. Decrease the expulsion (17-18 data) rate from XX% to XX%</p>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>course of study including Honors, AP, and CTE for EL, SED and Foster Youth from 44% to 48%</p> <p>bb. Increase Odyssey of the Mind participation from 9 to 15 students.</p>	<p>individuals with exceptional needs.</p> <p>aa. Increase course participation for Honors, AP, and CTE for EL, SED and Foster Youth (17-18 data) from 47% to 48%</p> <p>bb. Increase Odyssey of the Mind participation from 20 to 27 students.</p>	<p>z. Maintain 100% participation in enrichment programs to meet the needs of individuals with exceptional needs.</p> <p>aa. Increase course participation for Honors, AP, and CTE for EL, SED and Foster Youth (18-19 data) from XX% to XX%</p> <p>bb. Increase Odyssey of the Mind participation from XX to XX students.</p>

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Unchanged Action

**2017-18 Actions/Services**

1.1 Continue Implementation of CCSS with aligned instructional practices and assessment.

Alignment of instructional materials to CCSS:

- a. Purchase Lexia at all 4 elementary schools
- b. NGSS adoption for grades 6, 7 & 9
- c. Purchase materials/supplies & books for classroom libraries to support elementary Reading/Writing Workshop & math implementation
- d. Purchase materials/supplies & books for classroom libraries to support middle school Reading/Writing Workshop - implementation
- e. Purchase other common core aligned materials and supplies to support instruction
- f. Fund consumables for adoptions (Everyday Math, Science, Social Studies)
- g. 2nd grade classroom libraries to support Reading Workshop
- h. Provide a 20% position for assessment & reporting support for TK-12

**2018-19 Actions/Services**

1.1 Continue Implementation of CCSS with aligned instructional practices and assessment.

Alignment of instructional materials to CCSS:

- a. Purchase Lexia at all 4 elementary schools
- b. NGSS adoption for grades K-12
- c. Purchase materials/supplies & books for classroom libraries to support elementary Reading/Writing Workshop & math implementation
- d. Purchase materials/supplies & books for classroom libraries to support middle school Reading/Writing Workshop - implementation
- e. Purchase other common core aligned materials and supplies to support instruction
- f. Fund consumables for adoptions (Everyday Math, Science, Social Studies)
- g. Purchase HSS materials for 6-12
- h. Provide a 20% position for assessment & reporting support for TK-12

**2019-20 Actions/Services**

i. Staff a TOSA position to coach PK - 12 teachers in mathematics and science instruction and assessment

j. Staff a College and Career Readiness Counselor to provide parent education, support Naviance, mentorships, internships and the Career Center at BMS, BHS and LHS

k. Purchase Naviance licenses for grades 10, 11, 12

Expand CTE Pathways at the secondary level to include:

l. 1.0 FTE Construction Trades (from CTEIG Grant, No Gen. Fund Impact)

m. 1.0 FTE Robotics/Engineering (District \$ Match for CTEIG)

n. 1.0 FTE Medical Career Paths (District \$ Match for CTEIG)

o. Provide 2.0 FTE instructional coaching positions at the elementary school level to provide support in literacy and math (may be a combination of .5 FTE positions)

p. Provide 1.0 FTE instructional coaching position to support middle school in math

q. Provide a 20% chorus position for BHS

r. Provide a 20% chorus position for BMS

i. Staff a .5 College and Career Readiness Counselor to provide parent education, support Naviance, mentorships, internships and the Career Center at BMS, BHS and LHS

j. Purchase Naviance licenses for grades 11 & 12

Expand CTE Pathways at the secondary level to include:

k. 1.0 FTE Construction Trades (from CTEIG Grant, No Gen. Fund Impact)

l. 1.0 FTE Robotics/Engineering (District \$ Match for CTEIG)

m. 1.0 FTE Medical Career Paths (District \$ Match for CTEIG)

n. Fund Read Naturally Live at all elementary schools

o. Fund ESGI for K-1 teachers

p. Fund BHS English Department with materials and professional learning opportunities/timesheets to ensure K-12 alignment

q. Funds for advertising and marketing of the District to attract new students, families and teachers

r. Illuminate Database

s. Fund seats for Odysseyware

t. Fund DRA book refresh elementary schools

- u. Fund IXL math for BMS, LHS and CDS
- v. Fund PBIS materials and incentives
- w. Fund Renaissance Math for BHS
- x. Fund SRI for reading intervention for BMS

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$20,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.1a Lexia	Unrestricted General Fund, Books and Supplies, 1.1a Lexia	
Amount	\$100,000	\$300,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.1b NGSS Adoption	Unrestricted General Fund, Books and Supplies, 1.1b NGSS Adoption	
Amount	\$40,000	\$16,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.1c Readers/Writing Workshop	Unrestricted General Fund, Books and Supplies, 1.1c Readers/Writing Workshop	

Amount	\$20,000	\$5,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.1d Readers/Writing Workshop BMS	Unrestricted General Fund, Books and Supplies, 1.1d Readers/Writing Workshop BMS	
Amount	\$20,000	\$20,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.1e Incidentals	Unrestricted General Fund, Books and Supplies, 1.1e Incidentals	
Amount	\$25,000	\$25,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.1f Consumables (Math, Science, SS)	Unrestricted General Fund, Books and Supplies, 1.1f Consumables (Math, Science, SS)	
Amount	\$20,000	\$300,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.1g Classroom Library	Unrestricted General Fund, Books and Supplies, 1.1g HSS Materials	
Amount	\$12,000	\$12,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.1h Assessment Section	Unrestricted General Fund, Certificated Salaries, 1.1h Assessment Section	

Amount	\$3,000	\$3,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.1h Assessment Section	Unrestricted General Fund, Employee Benefits, 1.1h Assessment Section	
Amount	\$68,000	\$36,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.1i TOSA	Unrestricted General Fund, Certificated Salaries, 1.1i College/Career Counselor	
Amount	\$17,000	\$9,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.1i TOSA	Unrestricted General Fund, Employee Benefits, 1.1i College/Career Counselor	
Amount	\$72,000	\$5,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.1j College/Career Counselor	Unrestricted General Fund, Services and Other Operating Expenditures, 1.1j Naviance	
Amount	\$18,000	\$60,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.1j College/Career Counselor	Unrestricted General Fund, Certificated Salaries, 1.1k CTE Construction Trade Match	

Amount	\$8,000	\$15,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services and Other Operating Expenditures, 1.1k Naviance	Unrestricted General Fund, Employee Benefits, 1.1k CTE Construction Trade Match	
Amount	\$0	\$60,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.1I CTE Construction Trade Match	Unrestricted General Fund, Certificated Salaries, 1.1I CTE Robotics/Engineering	
Amount	\$0	\$15,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.1I CTE Construction Trade Match	Unrestricted General Fund, Employee Benefits, 1.1I CTE Robotics/Engineering	
Amount	\$60,000	\$60,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.1m CTE Robotics/Engineering	Unrestricted General Fund, Certificated Salaries, 1.1m CTE Medical Trade Match	
Amount	\$15,000	\$15,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.1m CTE Robotics/Engineering	Unrestricted General Fund, Employee Benefits, 1.1m CTE Medical Trade Match	

Amount	\$60,000	\$3,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.1n CTE Medical Trade Match	Unrestricted General Fund, Books and Supplies, 1.1n Read Naturally Live	
Amount	\$15,000	\$4,700	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.1n CTE Medical Trade Match	Unrestricted General Fund, Books and Supplies, 1.1o ESGI	
Amount	\$140,000	\$20,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.1o Teacher Coaching	Unrestricted General Fund, Books and Supplies, 1.1p English Materials	
Amount	\$32,000	\$10,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.1o Teacher Coaching	Unrestricted General Fund, Books and Supplies, 1.1q District Advertising	
Amount	\$60,000	\$20,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.1p Teacher Coaching Math	Unrestricted General Fund, Books and Supplies, 1.1r Illuminate Database	
Amount	\$15,000	\$25,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.1p Teacher Coaching Math	Unrestricted General Fund, Books and Supplies, 1.1s Odysseyware	



Amount	\$12,000	\$10,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.1q VAPA Chorus BHS	Unrestricted General Fund, Books and Supplies, 1.1t DRA books	
Amount	\$3,000	\$10,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.1q VAPA Chorus BHS	Unrestricted General Fund, Books and Supplies, 1.1u IXL Math	
Amount	\$12,000	\$3,500	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.1r VAPA Chorus BMS	Unrestricted General Fund, Books and Supplies, 1.1v PBIS Incentives	
Amount	\$3,000	\$8,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.1r VAPA Chorus BMS	Unrestricted General Fund, Books and Supplies, 1.1w Renaissance Math	
Amount		\$4,000	
Source		Unrestricted	
Budget Reference		Unrestricted General Fund, Books and Supplies, 1.1x Reading Intervention Materials	

## Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.2 Provide on-going professional/leadership growth for all staff.

a. Attract and retain high-quality staff through participation of Human Resources in teacher recruitment fairs

b. Superintendent to publish quarterly newsletter to improve staff communication

c. Use surveys as a communication tool to solicit feedback and input from staff at least 2x year

Offer professional development opportunities:

d. Support BMS, MFE & RSE as Teachers College Reading & Writing Project affiliate schools

2018-19 Actions/Services

1.2 Provide on-going professional/leadership growth for all staff.

a. Attract and retain high-quality staff through participation of Human Resources in teacher recruitment fairs

b. Superintendent to publish quarterly newsletter to improve staff communication

c. Use surveys as a communication tool to solicit feedback and input from staff at least 1x year

Offer professional development opportunities:

d. Support BMS, MFE & RSE with being Affiliate Schools with the reading and writing workshop project staff development

e. Send 2 K-12 coaches to Teachers College Reading & Writing Project training

2019-20 Actions/Services

[Empty selection box for 2019-20 Actions/Services]

e. Send 15 K-8 grade teachers to Teachers College Reading & Writing Project training

f. Train 2 teachers for AVID.

g. Send 8 BMS teachers/administrators to the Middle Grades Institute

h. Hire consultants (i.e. East Bay Science, UC Berkeley History Project, etc.) to work with K-12 departments/staff on implementation of CCSS

i. Provide Restorative Justice training for BMS, LHS, & BHS

j. Fund professional development TK-12 to support instructional practices, assessment, social-emotional well-being and curriculum implementation (i.e. culturally responsive teaching, new teacher lunch training, long-term sub training, differentiated instruction, UDL)

k. Provide structured collaborative planning days: 3 release days for elementary, 4 release days for middle school and either 2 days paid (at the non-student rate) summer planning or 3 release days for LHS & BHS.

l. Provide up to 25 hours of paid time (at the non-student rate) of professional development for "teaching all secondary students in the block" mini-course for BHS and LHS teachers

m. Provide 3 days of paid (at the non-student rate) of BUSD planned summer professional development for up to 60 K-8 teachers

n. Provide 2 days of paid (at the non-student rate) training in Project-based Learning 101 for up to 11 new BHS and LHS teachers

f. Hire consultants (i.e. East Bay Science, UC Berkeley History Project, etc.) to work with K-12 departments/staff on implementation of CCSS

g. Provide Restorative Justice training for LHS, & RSE

h. Fund professional development TK-12 to support instructional practices, assessment, social-emotional well-being and curriculum implementation (i.e. culturally responsive teaching, long-term sub training, differentiated instruction, UDL)

i. Provide structured collaborative planning days to focus on embedding UDL and culturally responsive teaching strategies to meet the needs of unduplicated students and other at-risk students into their core curriculum: 3 release days for elementary, 3 release days for middle school and either 2 days paid (at the non-student rate) summer planning or 3 release days for LHS & BHS.

j. Provide 3 days of paid (at the non-student rate) of BUSD planned summer professional development for up to 60 K-8 teachers

k. Provide 2 days of paid (at the non-student rate) training in Project-based Learning 101 for up to 11 new BHS and LHS teachers

l. Fund NGSS Professional Learning

m. Provide 2 calendared BUSD professional development days for all TK-12 teachers to focus on embedding UDL and culturally responsive teaching strategies to meet the needs of

- o. Hire a middle grades consultant to work at BMS for up to 5 days per year
- p. Fund NGSS Professional Learning
- q. Provide 2 calendared BUSD professional development days for all TK-12 teachers
- r. Provide stipends to one STEM lead mentor teacher from each elementary school to provide targeted training and coaching to grade level teams
- s. Offer Administrative coaching support for new administrators
- t. PD for AP courses for BHS

- unduplicated students and other at-risk students into their core curriculum
- n. Provide stipends to one STEM lead mentor teacher from each elementary school to provide targeted training and coaching, especially in NGSS, to grade level teams
- o. Offer Administrative coaching support for new administrators
- p. PD for AP courses for BHS
- q. Provide site funds for Principals to support teachers on supervision and evaluation cycles.
- r. Provide funds to pay teacher mentors to support teachers receiving an unsatisfactory evaluation
- s. Fund professional development for all staff and administrators in a new evaluation system
- t. Train 50 staff members, prioritizing those working with students with challenging behavior in Non-violent Crisis Intervention (NCI).
- u. Provide up to 125 sub days for trainings in PBIS & RJ
- v. Provide ongoing PBIS training for PBIS staff (i.e. District Behaviorist, Leads and admin) to continue to lead PBIS training in house.

w. Implement a Leadership Academy for up to 30 teachers/administrators to grow their leadership skills.

x. Purchase training books for NCI.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2a Recruitment Fairs	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2a Recruitment Fairs	
Amount	\$0	\$0	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.2b Newsletter	Unrestricted General Fund, Books and Supplies, 1.2b Newsletter	
Amount	\$0	\$0	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Books and Supplies,1.2c Staff Surveys	Unrestricted General Fund, Books and Supplies,1.2c Staff Surveys	
Amount	\$40,000	\$40,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2d TCRWP Affiliate	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2d TCRWP Affiliate	

Amount	\$37,500	\$10,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2e TCRWP Training	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2e TCRWP Training	
Amount	\$2,500	\$15,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2f AVID	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2f Consultants	
Amount	\$20,000	\$2,500	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2g Middle Grade Institute	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2g Restorative Justice Training	
Amount	\$15,000	\$43,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2h PD Consultants	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2h PD	
Amount	\$2,000	\$64,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2i Justice Training	Unrestricted General Fund, Certificated Salaries, 1.2i Collaborative Plan Time	

Amount	\$13,000	\$16,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2j PD Support	Unrestricted General Fund, Employee Benefits, 1.2i Collaborative Plan Time	
Amount	\$62,000	\$28,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.2k Collaborative Plan Time	Unrestricted General Fund, Certificated Salaries, 1.2j Summer PD	
Amount	\$15,000	\$6,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.2k Collaborative Plan Time	Unrestricted General Fund, Employee Benefits, 1.2j Summer PD	
Amount	\$60,000	\$2,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.2i BHS Block Mini-Course	Unrestricted General Fund, Certificated Salaries, 1.2k PBL Summer PD	
Amount	\$15,000	\$500	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.2i BHS Block Mini-Course	Unrestricted General Fund, Employee Benefits, 1.2k PBL Summer PD	

Amount	\$28,000	\$6,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.2m Summer PD	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2I NGSS Professional Learning	
Amount	\$6,000	\$160,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.2m Summer PD	Unrestricted General Fund, Certificated Salaries, 1.2m PD Days	
Amount	\$2,000	\$40,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.2n PBL Teacher	Unrestricted General Fund, Employee Benefits, 1.2m PD Days	
Amount	\$500	\$3,600	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.2n PBL Teacher	Unrestricted General Fund, Certificated Salaries, 1.2n STEM Lead Teachers	
Amount	\$15,000	\$900	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2o MGI Services	Unrestricted General Fund, Employee Benefits, 1.2n STEM Lead Teachers	



Amount	\$6,000	\$16,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2p NGSS Professional Learning	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2o Admin. Coaching Support	
Amount	\$160,000	\$15,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.2q PD Days	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2p PD for AP Courses	
Amount	\$40,000	\$35,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.2q PD Days	Unrestricted General Fund, Books and Supplies, 1.2q Support for Teachers on Evaluation	
Amount	\$3,600	\$16,800	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.2r STEM Lead Teachers	Unrestricted General Fund, Certificated Salaries, 1.2r Mentors for teachers on evaluation	
Amount	\$900	\$4,200	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.2r STEM Lead Teachers	Unrestricted General Fund, Employee Benefits, 1.2r Mentors for teachers on evaluation	

Amount	\$25,000	\$5,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2s Admin. Coaching Support	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2s PD for Eval System	
Amount	\$15,000	\$5,400	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2t PD AP Courses	Unrestricted General Fund, Certificated Salaries, 1.2t NCI Training	
Amount		\$1,300	
Source		Unrestricted	
Budget Reference		Unrestricted General Fund, Employee Benefits, 1.2t NCI Training	
Amount		\$8,800	
Source		Unrestricted	
Budget Reference		Unrestricted General Fund, Certificated Salaries, 1.2u PBIS, RJ Trainings	
Amount		\$2,200	
Source		Unrestricted	
Budget Reference		Unrestricted General Fund, Employee Benefits, 1.2u PBIS, RJ Trainings	

Amount		\$1,600	
Source		Unrestricted	
Budget Reference		Unrestricted General Fund, Certificated Salaries, 1.2v Ongoing PBIS Trainings	
Amount		\$400	
Source		Unrestricted	
Budget Reference		Unrestricted General Fund, Employee Benefits, 1.2v Ongoing PBIS Trainings	
Amount		\$4,800	
Source		Unrestricted	
Budget Reference		Unrestricted General Fund, Certificated Salaries, 1.2w Leadership Academy	
Amount		\$1,200	
Source		Unrestricted	
Budget Reference		Unrestricted General Fund, Employee Benefits, 1.2w Leadership Academy	
Amount		\$1,250	
Source		Unrestricted	
Budget Reference		Unrestricted General Fund, Books and Supplies, 1.2x NCI Books	

### Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.3 Provide programs to support equity and access for English Learners, Socio-Economically Disadvantaged and Foster Youth.

- a. Provide materials and support the elementary band program
- b. Provide a full-time elementary music teacher for all 4th and 5th-grade students. This position will also implement an elementary chorus
- c. Provide funding for materials and services for BMS and BHS band (30K BHS, 20K for BMS)

2018-19 Actions/Services

1.3 Provide programs and services to increase equity and access for English Learners, Socio-Economically Disadvantaged and Foster Youth.

- a. Provide materials and support the elementary band program to help support students who are socioeconomically disadvantaged
- b. Provide funding for materials and services for BMS and BHS band (30K BHS, 20K for BMS) to help support students who are socioeconomically disadvantaged
- c. Provide funding for materials and services to enhance the art programs at

2019-20 Actions/Services

- d. Provide funding for materials and services to enhance the art programs at MFE & RSE
- e. Provide funding for artist in residency programs and services for LHS
- f. Provide funding for Odyssey of the Mind programming for 4-12 graders as an afterschool enrichment opportunity
- g. Fund 2 full-time K-5 Intervention Teachers to support student groups who are not meeting grade level standards based on local assessments
- h. Fund 2 full-time K-5 Intervention Teachers to support student groups who are not meeting grade level standards based on local assessments (using Title 1 funds)
- i. Purchase EL instructional materials to support English language learners
- j. Provide translation support for parent communication to increase communication
- k. Provide 1 section of ELD support at BHS to provide small group intervention to support English Language learners
- l. Provide a stipend for TK-12 ELD support, assessment, and training
- m. Fund a health assistant to support BUSD's Health Services Department

- Title I elementary schools: Mary Farmar (MFE) & Robert Semple (RSE)
- d. Provide funding for artist in residency programs and services for Continuation High School: Liberty High School (LHS) to offer enrichment opportunities for students who are socio-economically disadvantaged.
  - e. Provide funding for Odyssey of the Mind programming for 4-12 graders as an afterschool enrichment opportunity. Concerted outreach for students in the unduplicated groups will be a focus.
  - f. Fund 2 full-time K-5 Intervention Teachers to support student groups, focusing on English Learners and Socio-economically disadvantaged, who are not meeting grade level standards based on local assessments
  - g. Fund 2 full-time K-5 Intervention Teachers to support student groups, focusing on English Learners and Socio-economically disadvantaged, who are not meeting grade level standards based on local assessments (using Title 1 funds)
  - h. Purchase EL instructional materials to support English language learners
  - i. Provide translation support for parent communication to increase communication

n. Create an elementary Summer Jumpstart 3-week program with two 2-hour sessions 4 days/week for at-risk students moving from grades 1-2 (literacy focus) and 5-6 (math focus) and for DRA book check out 1x/week for 2 hours

o. Create a middle school Summer Jumpstart 3-week program with two 2-hour sessions 4 days/week for at-risk math students moving from grades 8-9

p. Provide after-school math tutoring for one hour 2x/week for 30 weeks for at-risk students at MFE and RSE.

q. Provide after-school math tutoring for one hour 2x/week for 30 weeks for at-risk students at BMS.

r. Provide support to build library collection at MFE and RSE

j. Provide 1 section of ELD support at BHS to provide small group intervention to support English Language learners

k. Provide a stipend for TK-12 ELD support, assessment, and training.

l. Create an elementary Summer Jumpstart 2-week program with two 2-hour sessions 4 days/week for students moving from grades 1-2 (literacy focus) and 5-6 (math focus). Outreach to our students who are socio-economically disadvantaged and English learners will be a priority.

m. Create a middle school Summer Jumpstart 2-week program with two 2-hour sessions 4 days/week for at-risk math students moving from grades 8-9. Outreach to our students who are socio-economically disadvantaged and English learners will be a priority.

n. Provide after-school math tutoring for one hour 2x/week for 30 weeks for at-risk students at our Title 1 Schools: MFE and RSE. Targeted outreach for students who are in the unduplicated student groups will be done.

o. Provide after-school math tutoring for one hour 2x/week for 30 weeks for at-risk students at our Title I middle school: BMS. Targeted outreach for students who are in the unduplicated student groups will be done.

p. Provide support to build library collection at the two Title I elementary schools: MFE and RSE. This action will ensure that students who are socio-economically disadvantaged will have access to relevant and new texts.

q. Provide 2.0 FTE K-12 instructional coaching positions to support teachers by providing professional development by working with teachers, running workshops, and supporting differentiated instructional methodologies to meet the needs of our unduplicated students.

r. Provide 1.0 FTE instructional coaching position to support K-12 math and support teachers through professional development by working with teachers, running workshops, and supporting differentiated instructional methodologies to meet the needs of our unduplicated students.

s. Provide support for outdoor education programs for to our title I elementary schools to help offset the cost for 5th graders who are socioeconomically disadvantaged.

t. Provide one K-8 technology integration coach to support teachers in using technology in their classrooms to engage learners, especially students in our unduplicated population, in 21st century learning opportunities.

u. 2 sections of math support at BHS to support our unduplicated groups of students in math success.

v .5 FTE Coordinator of Education Services to focus on instruction, assessment and professional development specifically to support our unduplicated and identified student groups.

w. 1.0 FTE (.5 at BMS and .5 BHS) Vice Principals to focus on supporting teachers in instruction, assessment and monitoring progress specifically for our unduplicated and identified student groups.

x. Provide 1.2 positions for BMS for math and ELA/ELD intervention specifically targeted for English learners and students who are socio-economically disadvantaged.

y. Provide timesheets for teachers to research and learn effective ELD instructional methodologies, look at data and improve programming.

z. .4 Assistant Superintendent, Education Services position will be focused on targeted improvement of actions, services and progress monitoring of students in our unduplicated student groups.

aa. 1.0 elementary principal positions for our Title I elementary schools (.5 at MFE and .5 at RSE) will be focused on targeted improvement of actions, services and



progress monitoring of students in our unduplicated student groups.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.3a Elementary Band	Unrestricted General Fund, Books and Supplies, 1.3a Elementary Band	
Amount	\$60,000	\$50,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3b Music Teachers	Unrestricted General Fund, Services And Other Operating Expenditures, 1.3b BMS/BHS Band	
Amount	\$15,000	\$5,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3b Music Teachers	Unrestricted General Fund, Services And Other Operating Expenditures, 1.3c Art Programs MFE & RSE	
Amount	\$56,000	\$10,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.3c BMS/BHS Band	Unrestricted General Fund, Services And Other Operating Expenditures, 1.3d Art Programs LHS	

Amount	\$5,000	\$10,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.3d Art Programs	Unrestricted General Fund, Services And Other Operating Expenditures, 1.3e Odyssey of the Mind	
Amount	\$10,000	\$176,991	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.3e Residency Program	Unrestricted General Fund, Certificated Salaries, 1.3f Intervention Teachers	
Amount	\$10,000	\$44,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.3f Odyssey Program	Unrestricted General Fund, Employee Benefits, 1.3f Intervention Teachers	
Amount	\$136,000	\$176,991	
Source	Unrestricted	Restricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3g Intervention Teachers	Restricted General Fund, Certificated Salaries, 1.3g Intervention Teachers	
Amount	\$34,000	\$44,000	
Source	Unrestricted	Restricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3g Intervention Teachers	Restricted General Fund, Employee Benefits, 1.3g Intervention Teachers	

Amount	\$136,000	\$10,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3h Intervention Teachers	Unrestricted General Fund, Books And Supplies, 1.3h EL Materials	
Amount	\$34,000	\$2,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3h Intervention Teachers	Unrestricted General Fund, Services And Other Operating Expenditures, 1.3i Parent Translations	
Amount	\$5,000	\$12,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Books And Supplies, 1.3i EL Materials	Unrestricted General Fund, Certificated Salaries, 1.3j EL Support	
Amount	\$2,000	\$3,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.3j Parent Translations	Unrestricted General Fund, Employee Benefits, 1.3j EL Support	
Amount	\$12,000	\$1,500	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3k EL Support	Unrestricted General Fund, Certificated Salaries, 1.3k EL Coordinator Stipend	

Amount	\$3,000	\$300	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3k EL Support	Unrestricted General Fund, Employee Benefits, 1.3k EL Coordinator Stipend	
Amount	\$1,500	\$10,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3l EL Support	Unrestricted General Fund, Certificated Salaries, 1.3l Summer Jumpstart	
Amount	\$300	\$2,900	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3l EL Support	Unrestricted General Fund, Employee Benefits, 1.3l Summer Jumpstart	
Amount	\$45,000	\$9,600	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3m Health Services	Unrestricted General Fund, Certificated Salaries, 1.3m Summer Jumpstart	
Amount	\$9,000	\$2,400	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3m Health Services	Unrestricted General Fund, Employee Benefits, 1.3m Summer Jumpstart	
Amount	\$10,000	\$4,800	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3n Summer Jumpstart	Unrestricted General Fund, Certificated Salaries, 1.3n Math Tutoring	

Amount	\$2,900	\$1,200	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3n Summer Jumpstart	Unrestricted General Fund, Employee Benefits, 1.3n Math Tutoring	
Amount	\$9,600	\$4,800	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3o Summer Jumpstart	Unrestricted General Fund, Certificated Salaries, 1.3o Math Tutoring	
Amount	\$2,400	\$1,200	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3o Summer Jumpstart	Unrestricted General Fund, Employee Benefits, 1.3o Math Tutoring	
Amount	\$4,800	\$20,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3p Math Tutoring	Unrestricted General Fund, Books And Supplies, 1.3p Library Collections	
Amount	\$1,200	\$174,645	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3p Math Tutoring	Unrestricted General Fund, Certificated Salaries, 1.3q Elementary Coaches	
Amount	\$4,800	\$43,700	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3q Math Tutoring	Unrestricted General Fund, Employee Benefits, 1.3q Elementary Coaches	

Amount	\$1,200	\$93,578	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3q Math Tutoring	Unrestricted General Fund, Certificated Salaries, 1.3r Math Coach	
Amount	\$20,000	\$23,380	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.3r Libraries	Unrestricted General Fund, Employee Benefits, 1.3r Math Coach	
Amount		\$40,000	
Source		Unrestricted	
Budget Reference		Unrestricted General Fund, Services And Other Operating Expenditures, 1.3s Outdoor Education	
Amount		\$80,000	
Source		Unrestricted	
Budget Reference		Unrestricted General Fund, Certificated Salaries, 1.3t Technology Integration Coaching	
Amount		\$20,000	
Source		Unrestricted	
Budget Reference		Unrestricted General Fund, Employee Benefits, 1.3t Technology Integration Coaching	

Amount		\$24,000	
Source		Unrestricted	
Budget Reference		Unrestricted General Fund, Certificated Salaries, 1.3u BHS Math Support	
Amount		\$6,000	
Source		Unrestricted	
Budget Reference		Unrestricted General Fund, Employee Benefits, 1.3u BHS Math Support	
Amount		\$61,407	
Source		Unrestricted	
Budget Reference		Unrestricted General Fund, Certificated Salaries, 1.3v Coord. of Ed. Services	
Amount		\$15,000	
Source		Unrestricted	
Budget Reference		Unrestricted General Fund, Employee Benefits, 1.3v Coord. of Ed. Services	
Amount		\$111,981	
Source		Unrestricted	
Budget Reference		Unrestricted General Fund, Certificated Salaries, 1.3w Vice Principals	
Amount		\$27,000	
Source		Unrestricted	
Budget Reference		Unrestricted General Fund, Employee Benefits, 1.3w Vice Principals	

Amount		\$72,000	
Source		Unrestricted	
Budget Reference		Unrestricted General Fund, Certificated Salaries, 1.3x BMS Math/ELA Intervention	
Amount		\$18,000	
Source		Unrestricted	
Budget Reference		Unrestricted General Fund, Employee Benefits, 1.3x BMS Math/ELA Intervention	
Amount		\$4,800	
Source		Unrestricted	
Budget Reference		Unrestricted General Fund, Certificated Salaries, 1.3y ELD Instructional Methods	
Amount		\$1,200	
Source		Unrestricted	
Budget Reference		Unrestricted General Fund, Employee Benefits, 1.3y ELD Instructional Methods	
Amount		\$57,489	
Source		Unrestricted	
Budget Reference		Unrestricted General Fund, Certificated Salaries, 1.3z Assistant Superintendent Education Services	



Amount		\$14,000	
Source		Unrestricted	
Budget Reference		Unrestricted General Fund, Employee Benefits, 1.3z Assistant Superintendent Education Services	
Amount		\$130,156	
Source		Unrestricted	
Budget Reference		Unrestricted General Fund, Certificated Salaries, 1.3aa Elementary Principal	
Amount		\$32,000	
Source		Unrestricted	
Budget Reference		Unrestricted General Fund, Employee Benefits, 1.3aa Elementary Principal	

#### Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

- 1.4 Provide academic support in order to improve student achievement and social-emotional well-being.
  - a. Support AVID program by purchasing AVID contract
  - b. Offer 2 sections of AVID at BMS (one 7th and one 8th grade)
  - c. Offer 4 sections of AVID at BHS (one each grades 9-12)
  - d. Provide one section for WASC support WASC at BHS
  - e. Provide 2 sections to support Independent Study 9-12
  - f. Provide 1.6 FTE at BMS for Intervention support (3 ELA sections and 5 math sections)
  - g. Provide 2.0 FTE of counseling support at BMS
  - h. Provide 2 sections math support at BHS
  - i. Provide a 1.0 FTE Psych district intern to support students at RSE

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

- 1.4 Provide academic support in order to improve student achievement and social-emotional well-being principally directed toward socio-economically disadvantaged youth, English learners and Foster Youth.
  - a. Conduct the SEARCH Institute REACH survey with all 6-12 graders. This data will be used to identify supports for students, with particular outreach and focus on students in our unduplicated groups.
  - b. Fund 2nd step and Special Friends for all 4 elementary sites, with particular outreach for students in our unduplicated groups.
  - c. Fund Sources of Strength programming and training for BMS, BHS and LHS, with particular outreach for students in our unduplicated groups.
  - d. Provide a 1.0 FTE Psych district intern to support students at RSE and LHS, with particular outreach for students in our unduplicated groups.
  - e. Provide 2.0 FTE Counselors (one at BMS and one at BHS) to support students in our unduplicated populations.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

- 1.4 Provide academic support in order to improve student achievement and social-emotional well-being principally directed toward socio-economically disadvantaged youth, English learners and Foster Youth.
  - a. Conduct the SEARCH Institute REACH survey with all 6-12 graders. This data will be used to identify supports for students, with particular outreach and focus on students in our unduplicated groups.
  - b. Fund 2nd step and Special Friends for all 4 elementary sites, with particular outreach for students in our unduplicated groups.
  - c. Fund Sources of Strength programming and training for BMS, BHS and LHS, with particular outreach for students in our unduplicated groups.
  - d. Provide a 1.0 FTE Psych district intern to support students at RSE and LHS, with particular outreach for students in our unduplicated groups.
  - e. Provide 2.0 FTE Counselors (one at BMS and one at BHS) to support students in our unduplicated populations.

- j. Support concurrent enrollment opportunities between BHS and Liberty (No fiscal impact)
- k. Provide 4.0 FTE counseling support at Benicia High School
- l. Provide funding to support Drug & Alcohol Prevention Program through Teen Talk to BMS, BHS & LHS
- m. Fund the PBIS/Restorative Justice contract through SCOE for 6 sites
- n. Fund the PBIS database licenses for all 6 sites
- o. Provide a stipend for one PBIS lead teacher at each of the 7 sites
- p. Provide a 1.0 FTE Psychologist to support 50% elementary and 50% PBIS for the District
- q. Provide a 1.0 FTE Psychologist to support LHS 20% and BMS 80%
- r. Provide a 1.0 FTE Counselor/504 Coordinator to provide 50% counseling support at LHS and 50% 504 support 6-12
- s. Conduct the SEARCH Institute REACH survey with all 6-12 graders
- t. Backfill funding for 2nd step and Special Friends for all 4 elementary sites (if city grant is awarded)

- f. Support concurrent enrollment opportunities between BHS and Liberty (No fiscal impact)
- g. Fund the Restorative Justice contract (SCOE) for 2 sites. RJ will have particular focus on meeting the needs of students in our unduplicated groups.
- h. Fund the PBIS database (PBIS Apps/SWIS) licenses for 6 sites. The data from PBIS will give us a particular focus on meeting the needs of students in our unduplicated groups.
- i. Provide a stipend for one PBIS lead teacher at each of the 6 sites. These lead teachers will facilitate the school level work to support students, with a particular focus on meeting the needs of students in our unduplicated groups.
- j. Provide 1.0 FTE counselor to be shared between at the secondary level to support our socio-economically disadvantaged students.
- k. 1.0 FTE psychologist at the secondary level to focus on supporting students in in our unduplicated and identified student groups.
- l. Provide Social-emotional learning curriculum to give focused support to students who are socio-economically disadvantaged.

u. Fund Sources of Strength programming and training for BMS, BHS and LHS

v. Fund 2 sections of iQuest for BHS for college and career readiness

w. Provide one section of NGSS coaching support focusing on developing 9th grade Physics at BHS

m. Fund .5 elementary psychologists to support students, with focused outreach to our unduplicated student groups.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$5,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.4a AVID	Unrestricted General Fund, Services And Other Operating Expenditures, 1.4a Search Institute REACH Survey	
Amount	\$24,000	\$20,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4b AVID Program	Unrestricted General Fund, Certificated Salaries, 1.4b Special Friends	
Amount	\$6,000	\$5,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4b AVID Program	Unrestricted General Fund, Employee Benefits, 1.4b Special Friends	

Amount	\$48,000	\$20,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4c AVID Program	Unrestricted General Fund, Services And Other Operating Expenditures, 1.4c Sources of Strength	
Amount	\$12,000	\$20,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4c AVID Program	Unrestricted General Fund, Certificated Salaries, 1.4d Psych Intern	
Amount	\$12,000	\$5,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4d WASC Support	Unrestricted General Fund, Employee Benefits, 1.4d Psych Intern	
Amount	\$3,000	\$171,620	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4d WASC Support	Unrestricted General Fund, Certificated Salaries, 1.4e BHS Counselors	
Amount	\$24,000	\$43,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4e Independent Study	Unrestricted General Fund, Employee Benefits, 1.4e BHS Counselors	

Amount	\$6,000	\$0	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4e Independent Study	Unrestricted General Fund, Books And Supplies, 1.4f BHS/LHS Concurrent Program	
Amount	\$96,000	\$8,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4f Intervention Support	Unrestricted General Fund, Services And Other Operating Expenditures, 1.4g PBIS Restorative Justice Contract	
Amount	\$24,000	\$2,750	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4f Intervention Support	Unrestricted General Fund, Services And Other Operating Expenditures, 1.4h PBIS Database Licenses (SWISS)	
Amount	\$128,000	\$12,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4g Counselor	Unrestricted General Fund, Certificated Salaries, 1.4i PBIS Stipend	
Amount	\$32,000	\$3,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4g Counselor	Unrestricted General Fund, Employee Benefits, 1.4i PBIS Stipend	

Amount	\$24,000	\$80,037	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4h Math Support	Unrestricted General Fund, Certificated Salaries, 1.4j Counselor	
Amount	\$6,000	\$20,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4h Math Support - General Fund	Unrestricted General Fund, Employee Benefits, 1.4j Counselor	
Amount	\$20,000	\$70,291	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4i Psych Intern	Unrestricted General Fund, Certificated Salaries, 1.4k Psychologist	
Amount	\$5,000	\$17,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4i Psych Intern	Unrestricted General Fund, Employee Benefits, 1.4k Psychologist	
Amount	\$0	\$5,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Books And Supplies, 1.4j BHS/LHS Concurrent Program	Unrestricted General Fund, Books And Supplies, 1.4l Social-Emotional Learning Materials	

Amount	\$256,000	\$47,692	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4k Counselor	Unrestricted General Fund, Certificated Salaries, 1.4m .5 Psychologist	
Amount	\$64,000	\$11,900	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4k Counselor	Unrestricted General Fund, Employee Benefits, 1.4m .5 Psychologist	
Amount	\$1,200		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.4l SCOE Teen Talk		
Amount	\$14,000		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.4m PBIS Program SCOE		
Amount	\$3,300		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.4n PBIS Program Licenses		



Amount	\$8,500		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4o PBIS Program		
Amount	\$2,000		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4o PBIS Program		
Amount	\$64,000		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4p Psychologist		
Amount	\$16,000		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4p Psychologist		
Amount	\$64,000		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4q Psychologist		
Amount	\$16,000		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4q Psychologist		

Amount	\$64,000		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4r Counselor		
Amount	\$16,000		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4r Counselor		
Amount	\$25,000		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.4s Search Institute Survey		
Amount	\$20,000		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4t Special Friends		
Amount	\$5,000		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4t Special Friends		

Amount	\$12,500		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.4u Sources of Strength		
Amount	\$24,000		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4v iQuest Intern Program		
Amount	\$6,000		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4v iQuest Intern Program		
Amount	\$12,000		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4w NGSS Coach-Physics		
Amount	\$3,000		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4w NGSS Coach-Physics		

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 2

Modernize and improve infrastructure to provide a learning environment that offers opportunities for 21st century teaching and learning.

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

### Identified Need:

The District Facility Needs Assessment identified the need for:  
Update facility infrastructure addressing safety issues such as fire alarms etc.

District assessment data and feedback regarding preparing students to be college and career ready:  
Increase the integration of technology to build 21st Century skills preparing students for college and career  
Provide Professional Development opportunities to increase collaboration using GAFE and other technologies

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. Increase technology integration to support 21st century learning and student engagement (teacher self-reflection survey)	a. no baseline at this time b. no baseline at this time c. 100% complaint free d. 99% fully credentialed and assigned	a. Increase technology integration to support 21st-century learning and student engagement to 50% of classrooms reporting	a. Increase technology integration to support 21st century learning and student engagement from 61% to 65% of classrooms	BUSD will set 2019-20 targets once the 2018-19 data is available.  a. Increase technology integration to support 21st century learning

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>b. Increase technology integration used for transformative learning to support 21st century learning and student engagement (teacher self-reflection survey)</p> <p>c. Maintain Williams Audit: 100% Compliant Free- Facilities in good repair, instructional materials access (Williams report)</p> <p>d. Increase fully credentialed teachers and aligned assignments (Human Resources reports)</p>		<p>regular use (3-5 times/week)</p> <p>b. Increase technology integration used for transformative learning to support 21st-century learning and student engagement in 20% of classrooms reporting regular use (3-5 times/week)</p> <p>c. Maintain Williams Audit: 100% Compliant Free- Facilities in good repair, instructional materials access</p> <p>d. Increase fully credentialed teachers and aligned assignments from 99% to 100%</p>	<p>reporting regular use 3-5 times/week)</p> <p>b. Increase technology integration used for transformative learning to support 21st century learning and student engagement from 41% to 45% of classrooms reporting regular use (3-5 times/week)</p> <p>c. Increase Williams Audit to 100% Compliant Free-Facilities in good repair, instructional materials access</p> <p>d. Increase fully credentialed teachers and aligned assignments from 97% to 100%</p>	<p>and student engagement from XX% to XX% of classrooms reporting regular use 3-5 times/week)</p> <p>b. Increase technology integration used for transformative learning to support 21st century learning and student engagement from XX% to XX% of classrooms reporting regular use (3-5 times/week)</p> <p>c. Maintain Williams Audit at 100% Compliant Free-Facilities in good repair, instructional materials access</p> <p>d. Increase fully credentialed teachers and aligned assignments from XX% to 100%</p>

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2.1 Technology Infrastructure/Instructional Technology

These action steps will support student learning and staff with the implementation of technology in classroom lessons. The outcome will be to reduce the achievement gap, increase mastery of grade level standards and increase the accessibility for our EL, SED and FY population.

- a. Provide stipends for Technology Mentors at BMS, BHS and LHS
- b. Provide substitutes for up to 9 days for Technology/STEM Mentors

2018-19 Actions/Services

2.1 Technology Infrastructure/Instructional Technology

These action steps will support student learning and staff with the implementation of technology in classroom lessons. The outcome will be to reduce the achievement gap, increase mastery of grade level standards and increase the accessibility for our EL, SED and FY population.

- a. Provide stipends for Technology Mentors at BMS, BHS and LHS
- b. Continue to fund professional development for technology advancement

2019-20 Actions/Services

c. Continue to fund professional development for technology advancement and integration through conferences such as CUE, ISTE, EdTech

d. Provide one technician to service the 4 elementary schools

e. Provide one technician to service BMS

f. Provide one technician to service BHS

g. Provide a .8 FTE technology integration coach to support tech integration TK-8

h. Fund the creation of three 21st-century classrooms spaces: one middle, one high and one elementary

i. Provide training in Illuminate

j. Provide support for 3 Parent Education Workshops across the district

k. Provide three computer on wheels carts for BHS

l. Provide two computer on wheels carts for BMS

m. Provide up to 10 computers for check-out for students with disabilities

n. Provide projection (TV, Projector, Chromecast, etc.) for up to 10 classrooms

and integration through conferences such as CUE, ISTE, EdTech

c. Provide one technician to service the 4 elementary schools

d. Provide one technician to service BMS

e. Provide one technician to service BHS

f. Provide support for one Parent Education Workshops across the district to increase parent awareness of instructional technology and increase the home to school connection

g. Provide funds to refresh computers and projection devices across the district

h. Provide up to 10 computers for check-out for students with disabilities

i. Fund the Powerschool license

j. Provide devices for checkout for socio-economically disadvantaged students to increase access and equity (No fiscal impact)

k. Provide funding to support BHS library databases

l. Fund Docutracking

m. Fund Edutype for grades 2-5

o. Fund the Powerschool license

p. Implement BYOD policies and procedures at BHS and LHS (no fiscal impact)

q. Update tech grade level profiles and train teachers in implementation, including digital citizenship curriculum

r. District & school technology committees to develop site technology plans (No fiscal impact)

s. Offer training for use of GAFE, CAASPP curriculum alignment & assessment, and other topics through Wired Wednesdays and staff meetings

t. Parent education opportunities to increase parent awareness of instructional technology and increase the home to school connection

u. Provide devices for checkout for socio-economically disadvantaged students to increase access and equity (No fiscal impact)

v. Provide funding to support BHS library databases

n. Fund Adobe suite up to 150 licenses per year



**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,500	\$4,500	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 2.1a Technology Stipends	Unrestricted General Fund, Certificated Salaries, 2.1a Technology Stipends	
Amount	\$900	\$900	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 2.1a Technology Stipends	Unrestricted General Fund, Employee Benefits, 2.1a Technology Stipends	
Amount	\$4,000	\$15,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 2.1b Tech Mentor Subs	Unrestricted General Fund, Services And Other Operating Expenditures, 2.1b Tech PD	
Amount	\$1,000	\$41,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 2.1b Tech Mentor Subs	Unrestricted General Fund, Certificated Salaries, 2.1c Technology Support	

Amount	\$15,000	\$8,200	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 2.1c Tech PD	Unrestricted General Fund, Employee Benefits, 2.1c Technology Support	
Amount	\$40,000	\$48,500	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 2.1d Technology Support	Unrestricted General Fund, Certificated Salaries, 2.1d Technology Support	
Amount	\$10,000	\$9,700	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 2.1d Technology Support	Unrestricted General Fund, Employee Benefits, 2.1d Technology Support	
Amount	\$40,000	\$60,900	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 2.1e Technology Support	Unrestricted General Fund, Certificated Salaries, 2.1e Technology Support	
Amount	\$10,000	\$12,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 2.1e Technology Support	Unrestricted General Fund, Employee Benefits, 2.1e Technology Support	

Amount	\$40,000	\$1,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 2.1f Technology Support	Unrestricted General Fund, Services And Other Operating Expenditures, 2.1f Parent Education	
Amount	\$10,000	\$90,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 2.1f Technology Support	Unrestricted General Fund, Books And Supplies, 2.1g Technology Devices - Refresh	
Amount	\$48,000	\$0	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 2.1g Tech Integration Coach	Unrestricted General Fund, Books And Supplies, 2.1h Technology Devices - SWD	
Amount	\$12,000	\$10,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 2.1g Tech Integration Coach	Unrestricted General Fund, Services And Other Operating Expenditures, 2.1i PowerSchool	
Amount	\$50,000	\$0	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Books And Supplies, 2.1h Active Learning Spaces	Unrestricted General Fund, Books And Supplies, 2.1j Checkout for Devices	

Amount	\$0	\$5,100	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Books And Supplies, 2.1h Active Learning Space Devices	Unrestricted General Fund, Books And Supplies, 2.1k Library Program for District	
Amount	\$10,000	\$2,500	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 2.1i Illuminate Training	Unrestricted General Fund, Services And Other Operating Expenditures, 2.1l Docutracking Services	
Amount	\$400	\$5,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 2.1j Parent Education	Unrestricted General Fund, Books And Supplies, 2.1m Edutype	
Amount	\$100	\$3,250	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 2.1j Parent Education	Unrestricted General Fund, Books And Supplies, 2.1n Adobe Suite	
Amount	\$30,000		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Books And Supplies, 2.1k Technology Devices		

Amount	\$20,000		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Books And Supplies, 2.1l Technology Devices		
Amount	\$2,000		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Books And Supplies, 2.1m Technology Devices		
Amount	\$10,000		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Books And Supplies, 2.1n Technology Devices		
Amount	\$30,000		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 2.1o PowerSchool		
Amount	\$0		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Books And Supplies, 2.1p BYOD		

Amount	\$0		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Books And Supplies, 2.1q Update Tech & Training		
Amount	\$0		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Books And Supplies, 2.1r Update Tech Plans		
Amount	\$0		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Books And Supplies, 2.1s Offer Tech Training's		
Amount	\$0		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Books And Supplies, 2.1r Tech Parent Education		
Amount	\$0		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Books And Supplies, 2.1u Checkout for Devices		
Amount	\$15,000		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Books And Supplies, 2.1v BHS Library		

**Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2.2 Facilities

- a. Install fire alarms (BOND)
- b. Modernize and implement classroom facilities that reflect 21st-century teaching and learning aligned to CCSS & NGSS to increase student engagement at BMS (BOND)
- c. Provide door lock/latch safety devices for all classroom doors Districtwide

2018-19 Actions/Services

2.2 Facilities

- a. Finish installation of fire alarms (BOND)
- b. Modernize and implement classroom facilities that reflect 21st-century teaching and learning aligned to CCSS & NGSS to increase student engagement at BMS (BOND)

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,000,000	\$3,500,000	
Source	Restricted	Restricted	
Budget Reference	Restricted Restricted Bond Fund 21, Capital Outlay, 2.2a Infrastructure	Restricted Restricted Bond Fund 21, Capital Outlay, 2.2a Infrastructure	
Amount	\$0	\$11,500,000	
Source	Restricted	Restricted	
Budget Reference	Restricted Restricted Bond Fund 21, Capital Outlay, 2.2b Facility Master Plans	Restricted Restricted Bond Fund 21, Capital Outlay, 2.2b Facility Master Plans	
Amount	\$10,000,000		
Source	Restricted		
Budget Reference	Restricted Restricted Bond Fund 21, Capital Outlay, 2.2c Classroom Facilities		
Amount	\$1,000		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Books And Supplies, 2.2d Door Safety Latch		



# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 3

Increase parental and community partnerships through awareness and engagement.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                               Priority 5: Pupil Engagement (Engagement)

Local Priorities:

### Identified Need:

Parent Surveys, attendance at district events and feedback from stakeholder groups identified the need to:

Build a strong partnership between stakeholder groups (BEF-PTA-PTG)

Increase parent/community participation and attendance at school/community events including EL, SED, FY

Data from our California Dashboards identified the need to:

Increase graduation rates for students with disabilities and African American students and Socioeconomically Disadvantaged students

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. Increase satisfaction ratings on BUSD parent surveys (2.0 survey and	a. 74.5% parent satisfaction 2017-18	a. Increase satisfaction ratings from 74.5% to 80% on BUSD parent	a. Increase satisfaction ratings from 74.6% to 80% on BUSD parent	BUSD will set 2019-20 targets once the 2018-19 data is available.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>the BUSD Parent survey)</p> <p>b. Increase participation in parent/school events with a particular focus on unduplicated students and students with exceptional needs (Sign in sheets and feedback from parent events)</p> <p>c. Increase attendance rate (CALPADS)</p> <p>d. Decrease the dropout rate for high school (CALPADS)</p> <p>e. Maintain a 0% dropout rate for BMS (CALPADS)</p> <p>f. Reduce the Chronic Absentee Rate (CALPADS/California Dashboard)</p> <p>g. Increase the high school graduation rate for students with disabilities (California Dashboard)</p> <p>h. Increase the high school graduation rate</p>	<p>b. 500 parents participated in events 2017-18</p> <p>c. 96.1% attendance rate 2015-16</p> <p>d. 3.1% dropout rate at BHS &amp; LHS 2105-16</p> <p>e. 0% dropout rate at BMS 2015-16</p> <p>f. 6.8% chronic absenteeism 2015-16</p> <p>g. 83.3% graduation rate for students with disabilities</p> <p>h. 93.9% graduation rate for African American students</p>	<p>surveys (average of 3 questions)</p> <p>b. Increase participation in parent/school events from 500 to 550 with a particular focus on unduplicated students and students with exceptional needs</p> <p>c. Increase attendance rate from 96.1% to 97%</p> <p>d. Decrease the dropout rate for high school from 3.1% to 1%</p> <p>e. Maintain a 0% dropout rate for BMS.</p> <p>f. Reduce the Chronic Absentee Rate from 6.8% to 5%</p> <p>g. Increase the high school graduation rate for students with disabilities from 83.3% to 87%</p> <p>h. Increase the high school graduation rate for African American students from 93.9% to 96%</p>	<p>surveys (average questions)</p> <p>b. Increase participation in parent/school events from 400 to 450 with a particular focus on unduplicated students and students with exceptional needs</p> <p>c. Increase attendance rate from 95.9% to 97%</p> <p>d. Decrease the dropout rate (16-17 data) for high school from 3.8% to 1%</p> <p>e. Maintain a 0% dropout rate for BMS.</p> <p>f. Reduce the Chronic Absentee Rate (16-17 data) from 6.8% to 5%</p> <p>g. Increase the high school graduation rate (16-17 data) for students with disabilities from 81% to 85%</p> <p>h. Increase the high school graduation rate (16-17 data) for African American students from 94.4% to 95%</p>	<p>a. Increase satisfaction ratings from XX% to XX% on BUSD parent surveys (average questions)</p> <p>b. Increase participation in parent/school events from XX to XX with a particular focus on unduplicated students and students with exceptional needs</p> <p>c. Increase attendance rate from XX% to XX%</p> <p>d. Decrease the dropout rate (17-18 data) for high school from XX% to XX%</p> <p>e. Maintain a 0% dropout rate for BMS.</p> <p>f. Reduce the Chronic Absentee Rate (17-18 data) from XX% to XX%</p> <p>g. Increase the high school graduation rate (17-18 data) for students with disabilities from XX% to XX%</p> <p>h. Increase the high school graduation rate</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
for African American (California Dashboard)				(17-18 data) for African American students from XXX% to XX%

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3.1 Parent Partnerships & Community Engagement

2018-19 Actions/Services

3.1 Parent Partnerships & Community Engagement

2019-20 Actions/Services

a. Superintendent's quarterly parent newsletter to increase parent participation and communication (No fiscal impact)

b. Use at least 2 yearly parent surveys to solicit input from parent community for district decisions (No fiscal impact).

c. Provide funding to support at least 2 parent information events to articulate the district vision, educate the community and offer opportunities to understand grade level standards and expectations (i.e math nights, family literacy nights, etc.)

d. Increase parent participation in the Odyssey of the Mind Program (no fiscal impact)

e. Provide EduType Keyboarding software to all students in Grades 2-6 to be used in school and at home

f. Provide funding at the non-student rate for two staff members for two days to do family outreach (i.e. personal phone calls, home visits, etc.) for RSE & MFE before school starts

a. Superintendent's quarterly parent newsletter to increase parent participation and communication (No fiscal impact)

b. Use at least 1 yearly parent surveys to solicit input from parent community for district decisions (No fiscal impact).

c. Provide funding to support at least 2 parent information events to articulate the district vision, educate the community and offer opportunities to understand grade level standards and expectations (i.e math nights, family literacy nights, etc.)

d. Increase parent participation in the Odyssey of the Mind Program (no fiscal impact)

e. Provide funding at the non-student rate for two staff members for two days to do family outreach focused on families in our unduplicated group (i.e. personal phone calls, home visits, etc.) for RSE & MFE before school starts and throughout the year.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100	\$0	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Books And Supplies, 3.1a Quarterly Newsletter	Unrestricted General Fund, Books And Supplies, 3.1a Quarterly Newsletter	
Amount	\$100	\$0	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 3.1b Parent Surverys	Unrestricted General Fund, Services And Other Operating Expenditures, 3.1b Parent Surverys	
Amount	\$800	\$800	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 3.1c Parent Info Events	Unrestricted General Fund, Certificated Salaries, 3.1c Parent Info Events	
Amount	\$200	\$200	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Employee Benefits, 3.1c Parent Info Events	Unrestricted General Fund, Employee Benefits, 3.1c Parent Info Events	
Amount	\$100	\$0	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Books And Supplies, 3.1d Parents/Odyssey of Mind	Unrestricted General Fund, Books And Supplies, 3.1d Parents/Odyssey of Mind	

Amount	\$10,000	\$700	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 3.1e EduType Software	Unrestricted General Fund, Certificated Salaries, 3.1e Parent Outreach	
Amount	\$800	\$100	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 3.1f Parent Outreach	Unrestricted General Fund, Employee Benefits, 3.1e Parent Outreach	
Amount	\$200		
Source	Unrestricted		
Budget Reference	Unrestricted General Fund, Employee Benefits, 3.1f Parent Outreach		

## Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

3.2 BEF/PTA/PTG

a. Support Night of Stars to recognize staff

b. Create a council that includes BEF/PTA/PTG to increase opportunities for communication with all stakeholder groups (No fiscal impact)

c. Expand fundraising plan (No fiscal impact)

d. BEF - Maintain financial security to increase stability in BUSD Education Foundation (No fiscal impact)

2018-19 Actions/Services

3.2 BEF/PTA/PTG

a. Support Night of Stars to recognize staff

b. Create a council that includes BEF/PTA/PTG to increase opportunities for communication with all stakeholder groups (No fiscal impact)

c. Expand fundraising plan (No fiscal impact)

d. BEF - Maintain financial security to increase stability in BUSD Education Foundation (No fiscal impact)

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$0	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 3.2a Night of Stars	Unrestricted General Fund, Services And Other Operating Expenditures, 3.2a Night of Stars	

Amount	\$0	\$0	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 3.2b DW Council	Unrestricted General Fund, Services And Other Operating Expenditures, 3.2b DW Council	
Amount	\$0	\$0	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 3.2c Expand Fundraising	Unrestricted General Fund, Services And Other Operating Expenditures, 3.2c Expand Fundraising	
Amount	\$0	\$0	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 3.2d BEF Stability	Unrestricted General Fund, Services And Other Operating Expenditures, 3.2d BEF Stability	

### Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]



**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>3.3 Community Partnerships</p> <p>a. Teacher of the Month through Benicia Rotary to recognize BUSD staff Community Partnerships (No fiscal impact)</p>	<p>3.3 Community Partnerships</p> <p>a. Teacher of the Month through Benicia Rotary to recognize BUSD staff Community Partnerships (No fiscal impact)</p> <p>b. Continue providing community mentors for the students at Liberty High School (No fiscal impact)</p>	

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	
Source	Unrestricted	Unrestricted	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 3.3a Rotary Teacher of Month	Unrestricted General Fund, Services And Other Operating Expenditures, 3.3a Rotary Teacher of Month	

Amount		\$0	
Source		0000: Unrestricted	
Budget Reference		Unrestricted General Fund, Services And Other Operating Expenditures, 3.3b LHS Mentors	

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$1,887,345

Percentage to Increase or Improve Services

4.93%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The following actions and services are principally directed towards supporting the growth and performance of our unduplicated students:

Provide targeted career and college counseling through a CCR Counselor for grades 6-12: This position will target and support unduplicated students in attaining needed courses and plans for post-graduation.

Support BMS, MFE & RSE as affiliate schools with reading and writing workshop project staff development: BUSD will partner with Teachers'

College through Columbia University to provide intensive support in ELA to our three Title I schools. The coaching staff will work with teachers to embed UDL and differentiation strategies into reading and writing workshop to support students in our unduplicated groups.

Fund professional development TK-12 to support instructional practices, assessment, social-emotional well-being and curriculum implementation (i.e. culturally responsive teaching, long-term sub training, differentiated instruction, UDL): Our population of socioeconomically disadvantaged, culturally diverse and special education student is changing. We need to continue to lift our practice to better meet the needs of these students. Professional development will focus on meeting the needs of these specific groups of students.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Provide structured collaborative planning days to focus on embedding UDL and culturally responsive teaching strategies to meet the needs of unduplicated students and other at-risk students into their core curriculum: 3 release days for elementary, 3 release days for middle school and either 2 days paid (at the non-student rate) summer planning or 3 release days for LHS & BHS: Teams of teachers need time to work together and take deep dives into their data, curriculum planning, and alignment. A focus at all content collaboration days will be in progress monitoring and planning for instruction that includes UDL and differentiation and culturally responsive teaching strategies.

Provide 2 calendared BUSD professional development days for all TK-12 teachers to focus on embedding UDL and culturally responsive teaching strategies to meet the needs of unduplicated students and other at-risk students into their core curriculum: Training teachers in embedding UDL, differentiation and culturally responsive teaching strategies to meet the needs of the underperforming students will be embedded in all BUSD PD.

Provide materials and support the band programs to help support students who are socioeconomically disadvantaged: All students need the opportunity to engage in enrichment activities. This will allow students who cannot afford an instrument to use one at a reduced or no cost. This will also be used to provide bussing so that all students can attend band events.

Provide funding for materials and services to enhance the art programs at MFE & RSE: Our two Title I elementary schools need a stock of supplies so that art projects and art integration can occur.

Provide funding for an artist in residency programs/clubs and services for LHS: Providing art opportunities for our students at our alternative high school, where they have a high concentration of socioeconomically disadvantaged students allows for equity between the alternative high school and the comprehensive high school. This program is also a partnership with our local artist community, Arts Benicia. Students who participate learn from working artists, attend field trips and showcase their work at a local gallery.

Provide funding for Odyssey of the Mind programming for 4-12 graders as an after-school enrichment opportunity: Intentional outreach will occur to include more participation from students in our unduplicated and at-risk groups.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Fund Intervention/ELD services/sections to support student groups who are not meeting grade level standards based on local assessments: Our local and Dashboard data indicates that students in our unduplicated and other at-risk groups are not meeting reading +/- math standards.

Purchase EL instructional materials to support English language learners: We will be looking to purchase supplementary materials to support our English learners.

Support teachers in researching and learning effective ELD instructional methodologies, look at data and improve programming.

Provide translation support for parent communication to increase communication: We use apps and in person translation for conference and events to support all families in participating.

Provide a stipend for TK-12 ELD support, assessment, and training: This position is needed to track and progress monitor our English Learners. In addition, this position trains teachers in the ELPAC.

Create a Summer Jumpstart 2-week program with two 2-hour sessions 4 days/ week for at-risk students moving from grades 1-2 (literacy focus) and 5-6 (math focus) and 8-9 (math focus): The purpose of this program is to lessen summer loss, enhance confidence and build relationships. Outreach through invitations and phone calls is given to our unduplicated students and students in our at-risk groups.

Provide after-school math tutoring for one hour 2x/week for 30 weeks for at-risk students at MFE, RSE and BMS: The purpose of this program is to provide extra support, reteaching and preteaching. Outreach through invitations and phone calls is given to our unduplicated students and students in our at-risk groups.

Provide support to build library collection at MFE and RSE: Our schools with the highest population of socioeconomically disadvantaged and English Learners need more relevant and current books in their libraries for students to check out.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Provide instructional coaching in literacy, math, science and technology integration to provide job-embedded professional development to support teachers by providing professional development by working with teachers, running workshops, and supporting differentiated instructional methodologies to meet the needs of our unduplicated students. When they are working with teachers in a coaching cycle, they will focus on strategies and methods, including UDL, differentiation and culturally responsive teaching, to monitor and engage students in our unduplicated and at-risk groups.

Provide support for outdoor education programs for to our title I elementary schools to help offset the cost for students who are socioeconomically disadvantaged. These funds will support our Title I schools ensure that finances are not an impediment to socioeconomically disadvantaged students in attending the outdoor education programs. The schools' PTA/PTG also supports this event.

District office administrative support to focus on instruction, assessment, and professional development specifically to support our unduplicated and identified student groups.

Site level administrative support to focus on supporting teachers in instruction, assessment and monitoring progress specifically for our unduplicated and identified student groups.

Psychologist services to support students in our unduplicated populations. Targeted outreach will be done to ensure these students needs are being met.

2nd step and Special Friends for all 4 elementary sites: We know through our data that students in our unduplicated student group, as well as other at-risk groups, need more support academically, socially, and emotionally.

Fund Sources of Strength programming and training for secondary schools Sources of Strength is a program that ensures all kids feel safe and included. This program is especially helpful in reaching out to students who may otherwise be disenfranchised. Intentional outreach will be given to students in our unduplicated groups.

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Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Provide counseling services at our secondary schools. These services will include specific tracking and progress monitoring and supporting students in our unduplicated populations.

Fund targeted outreach to unduplicated families before school starts and during the year to promote parent information and participation at RSE and MFE.

The How, What and Why of these decisions...

These decisions were based on several factors including Research, Best Practices, and expert consultants. For each of our goals, we immersed ourselves in relevant research and best practices to ensure our path included best practices for teachers, engaging learning strategies for students and data to support our decisions. Our work has included consultants and researchers who have proven results for success. We consulted with Pam Hutchinson (UC Davis) and Gail Standiford (CPM) for their experience and expertise in Mathematics. Lucy Calkins and her work at Teacher's College has driven our work in Literacy; Adria Klein and Amy Robinson through SCOE have steered our direction to support English Language Learners (EL); and Jamie Almanzan from the Equity Collaborative. Denise Pope, Ken Yale, Hanover Research, and the Search Institute have supported our efforts to create a bell schedule that best supports student learning at the secondary level. Penny Bishop and Kathleen Brinegar (UVM, Johnson State College, and Middle Grades Institute) have supported our launch of transforming our middle school. Collaboration with East Bay Science Project and UC Berkeley History Project have propelled our work in NGSS course development and Socratic seminar and understanding the new HSS Frameworks. Our County Office experts continue to support our efforts with NGSS, AVID, PBIS, Restorative Justice, and CTE pathways. The launch of GAFE and transitioning to Google has propelled our district to think differently about the infusion of technology in classroom instruction. We transitioned to a model of embedded PD that supports a coaching model. Diane Sweeney, Student-Centered Coaching, has trained our teachers and set the foundation for the instructional coaching model.

There are currently many programs to consider when adopting new materials and a consultant to support each of them, all touting results and offering incentives that enrich the classroom. We spent a significant amount of time and articulated a detailed process when piloting various programs before adopting and implementing new materials. Some of those we have explored include Engage NY, Everyday Math, envision, Bridges, Go Math!, Foundations of CPM, several basal reading programs and intervention kits before landing on our current adoptions. We also explored various models of delivery to increase engagement and differentiation to meet the

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

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needs of our diverse learners. Our model for developing intervention support is Core + More! We believe all students must access grade-level content and those who are not at mastery are given additional instructional support. Emphasizing motivational strategies to encourage our students has been an inspiring and inclusive process. This has been accomplished through Department Chair meetings, collaboration time and release days to allow staff input to ensure staff supports the implementation. This process has made us more assessment-outcome driven in our decision-making process. Finally, implementing a model of continuous, quality professional development for our staff has completed a comprehensive plan to shift practice and impact the academic, social and emotional needs of our students. Departments and grade level teams have explored new models of instruction including Sue Beers, Kate Kinsella, ERWC, English 3D, Reading/Writing Workshop, NGSS, and Socratic Seminar.

Based on the research and information developed at the UC Davis Math Project and the educational consultant from CPM, and in consultation with Pam Hutchinson and Gail Standiford, we prioritized strategies, professional development, and alignment to California State Standards when making our decisions. They guided us in developing our plan to strengthen instructional practices, student engagement, and strategies to build strong mathematicians who are college and career ready. Our data strongly indicate that our students and teachers are struggling in mathematics despite all of the efforts to build a new math pathway, especially at the secondary levels. Pam, along with our math departments, developed a plan to implement math companion courses, which allows students opportunities to receive front-end practical guidance with targeted instruction to solidify conceptual understanding of the mathematical practices. In addition, through continued consultation with Pam and the high school math department, the 9th-grade options were restructured with varying levels of support. The Pre-Integrated class was dropped as there was no data to indicate that students in that class had more success in other math courses. So far, small gains indicate the model is making an impact. Our teachers have engaged in vertical articulation to identify placement for students and the appropriate academic support they need to succeed. We will continue to provide professional development through UC Davis, and site leaders to coach teachers in the best practices to achieve positive results. Adding the instructional math coach at the middle school created a just-in-time job-embedded professional development that is differentiated to teacher need. Math Intervention teacher is continued to be offered at BMS to support to targeted students. We will continue with a College and Career Counselor to support students and parents in the college application process, mentorships and internships.

We continue to build resources available to students, parents, and staff to support Emotional Wellness. Our youth continue to struggle with balancing their academic, social and emotional lives. Our district behaviorist, Mental Health Coordinator (supported through SELPA,) Mental Health Clinician, PBIS behavior support, and psych interns are valuable resources for families in Benicia. Working closely with our local SELPA, we have relied on the experts and opportunities to learn about successful programs. Again, we immerse ourselves in research, experts, local resources to engage our families in meaningful and thoughtful communication that have



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shaped the development of our programs to meet the needs of our student population. At the secondary level, we have implemented several new to support students including Sources of Strength, Where Everybody Belongs, and a second counselor at BMS. We will continue to monitor our progress closely through surveys such as REACH developed by The Search Institute and examine our practices through the annual review process.

A focus on equity and access provides the direction for allocating resources to sites. Support for Title I schools has increased to support SED, EL and FY students. At Robert Semple Elementary, intervention staff was increased from 1.0 FTE to 2.0 FTE and will continue through the 2018-19 school year as the data indicates those services are making a significant impact on student learning. At Mary Farmer Elementary, intervention support increased from 1.0 FTE to 1.5 FTE (the .5 increase happens through an RtI model with the Resource Teachers) and will continue for the 2018-19 school year. Literacy proficiency has increased by as much as +20 points at grade levels on local benchmarks. This year we will use the expertise of our own Instructional Coaches, who have been trained in Cognitive Coaching through UCLA to support for reading and writing workshops and math. The impact on instruction has been dramatic as there is no more significant impact on instruction than classroom-embedded PD opportunities. At Benicia Middle School intervention support will be .6 FTE math support and a .6FTE literacy support. Support of ELD will happen through the literacy intervention classes.

Students have been identified using CELDT/EPAC, SRI Reading assessment, UC Math Diagnostic, Renaissance Learning assessment and teacher grades, and observations. New intervention Instructional materials aligned to the California State Standards have been researched, piloted and purchased to support students and the learning and strengthen instructional practices. Staff attended training to implement these new programs. Counseling support at Benicia Middle School was increased from a 1.0 FTE to 2.0 FTE in the 2015-16 school year and an additional 1.0 FTE Technology support provider will be hired to support students, staff and parents. We supported the implementation of PBIS at 6 sites with the addition of PBIS site leaders. The coach was responsible for coordinating district data and leading the district PBIS mentors throughout the school year. In addition, two schools began training and implementation of Restorative Justice during the 2017-18 school year. This training will continue to be supported.

Access to technology (devices) will be available for check out to support home to school continuity and equity for identified students in need. Devices have been distributed to our foster youth families to support home/school communication. Site mentors for secondary technology, elementary STEM will support students and staff with the integration of technology, 21st Century skills, California State Standards, formative, summative, local benchmark and state (CAASPP) assessments. These mentors will open their classrooms as lab classrooms for observations, provide professional development for teachers, parent education nights and facilitate grade level and department collaboration.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

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Communication in native language and translator services will be increased district-wide to support families. The district purchased more computers for BMS, BHS, and Liberty so all students had access when needed. In addition, the IT department has computers available for checkout to increase home to school communication and allow student access to the tools necessary to enhance 21st Century skills. Bond funds will update facilities and increase safety and infrastructure at all sites.

In addition to strengthening instruction through classroom programs and services, the District has spent a significant amount of time engaging parents in opportunities to grow and learn together. A focus during the 2017-18 year has been on College and Career Readiness and STEAM nights. These topics were chosen based on feedback from parents on parent surveys. We will be continuing to offer Keyboarding and technology elements embedded in our Everyday Math Program in order to increase access to enriching materials to all students with the additional focus of providing home support to our SED, EL and FY students.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$1,572,266

Percentage to Increase or Improve Services

4.28%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Benicia Unified School District will receive \$1,572,266 in supplemental grant funds for the 2017-18 school year. This is an increase of 4.2% The 2016-17 funds of 1,450,000 were allocated to support EL, Socio-Economically Disadvantaged and Foster Youth through targeted services at all schools and grade levels. BUSD identified three goals to impact the academic, social and emotional needs of these identified students. These goals place an emphasis on engagement of stakeholders, teaching and learning, professional development and parent education.

The \$1,450,000 supplemental funding from 2015-16 included:

Academic support included a specialized intervention staff for each elementary school to support students to reach proficiency for all grade level standards. The intent was to include a new .5 FTE Elementary EL teacher at one site. This position was not filled. Instead, the specialized intervention staff provided EL services. In addition, an EL coordinator was hired to oversee and monitor CELDT testing for the district. Local benchmark (trimester) assessments were given to monitor progress and provide flexibility to intervention groupings for identified students. These supplemental funds ensured equity and access to all programs for identified youth for enrichment/extracurricular programs including outdoor education, access to technology, and parent support.

At the secondary level, sections were reallocated and combined in the master schedule at BMS to support the increase of a 1.0 FTE for small group, differentiated math intervention, literacy intervention, and an EL support class for targeted student support. Student progress was monitored using ongoing formative assessments. A grant proposal to support a new Student Support Center, Viking Village included 21st Century technologies. PBIS was implemented at 6 sites to address school climate and promote safe schools. AVID continued to expand next year to include students in grades 8-12.

At BHS, 6 sections of Math support companion courses lowered the class size for at-risk students were identified through the UC Diagnostic assessment. A section of English Language Development at Benicia High School had been allocated in the master schedule to support English Language Learners. New instructional materials adopted in 2015 and professional development made an impact on student learning and strengthening staff instruction. Intervention and enrichment support; differentiated instruction and ongoing professional development enabled the district to meet the needs of students and staff. A Schedule Advisory Council was immersed in seven months of research to develop a new bell schedule to support student wellness. The district planned to implement a new bell schedule with later student start times, staff collaboration time and an advisory support class in 2017-18. This bell

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scheduled continued to be refined through the 2016-17 school year. Staff participated in collaborative conversations studying the increase in graduation requirements. These requirements were adopted at an April 2017 BUSD Board meeting.

Additional support programs included in our 2016-17 LACP included an increase in counseling services at BHS (2016-17), an additional psychologist to support both elementary and Liberty High School and services to support drug and alcohol prevention. New programs such as Sources of Strength, PBIS and work with the Search Institute have been added late in 2016 and will be supported and/or expanded in the 2016-17 school year. Students participated in a survey from the Search Institute to gain a better understanding of student/school connectedness which will further inform our decisions on the needs of our students. The data from this survey will be used to inform site goals.

Services to support all students are identified in Goal 1 --Retaining qualified teachers continues to be a priority as represented by the district's commitment to ongoing professional growth and leadership opportunities. Two additional professional development days will continue increasing Teacher's contracted work year to 184 days. On each of the professional development days, secondary certificated staff will engage in training to support Emotional Wellness, Project Based Learning, Student-centered Teaching, and Equity. Elementary certificated teachers will continue Everyday Math, Equity, Literacy and the integration of technology. Specific details of the day will be developed in partnership with our bargaining unit as well as our District Curriculum Council.

Benicia Unified School District's increase of 4.2% resulted in the following actions and services for 2017-18:

Additional support for struggling math students has been identified as a district priority. To support continued instructional growth, a full-time instructional math coach will be hired to work alongside the math teachers at the middle school. The math instructional coach will collaborate with individual teachers to plan lessons, look at student work to identify goals, co-teach, and model instructional practices. Additionally, a summer small group program called Jumpstart Math, will be implemented. Teachers will work together to identify criteria for participation. Students who meet these criteria will be strongly encouraged to participate. This Jumpstart Math will be for identified students at transition grades, 5th-6th and 8th-9th. During the school year, after-school math lab and tutoring will be available twice a week at our Title 1 schools: BMS, Mary Farmar, and Robert Semple.

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A summer Jumpstart Reading will be added at Mary Farmar and Robert Semple for students moving from 1st to 2nd grade. The reading intervention teachers have developed criteria for participation that includes local benchmark measures. These students will be invited to attend.

To support access to high-quality books and books at differentiated levels, monetary support will be given to our libraries at our Title 1 schools: BMS, Mary Farmar, and Robert Semple. We know that students read more when they have access to just right books. Providing library funding to these schools will allow them to grow their collections.

Increased support for enrichment opportunities in the Visual and Performing Arts (VAPA) will be provided to our Title 1 elementary schools: Mary Farmar, and Robert Semple. This funding may be used for creative supplies and artists-in-residencies.

Benicia Middle School will be transforming to a middle school model next year. Teachers will be working in core teams that share students. They will be studying together "The Nature and Needs of the Contemporary Adolescents." Money has been allocated to provide targeted professional development to support this work through partnerships with the Middle Grades Institute (MGI), Association of Middle-Level Educators (AMLE) and others.

The How, What and Why of these decisions...

These decisions were based on several factors including Research, Best Practices, and expert consultants. For each of our goals, we immersed ourselves in relevant research and best practices to ensure our path included best practices for teachers, engaging learning strategies for students and data to support our decisions. Our work has included consultants and researchers who have proven results for success. We consulted with Pam Hutchinson (UC Davis) and Gail Standiford (CPM) for their experience and expertise in Mathematics. Lucy Calkins and her work at Teacher's College has driven our work in Literacy; Adria Klein has steered our direction to support English Language Learners (EL); and Jamie Almanzan from the Equity Collaborative. Denise Pope, Ken Yale, Hanover Research, and the Search Institute have supported our efforts to create a bell schedule that best supports student learning at the secondary level. Penny Bishop (UVM and Middle Grades Institute) has supported our launch of transforming our middle school. Collaboration with East Bay Science Project and UC Berkeley History Project have propelled our work in NGSS course development and Socratic seminar. Our County Office experts continue to support our efforts with NGSS, AVID, PBIS and CTE pathways. The launch of GAFE and transitioning to Google has propelled our district to think differently about the infusion of technology in classroom

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instruction. We transitioned to a model of embedded PD that supports a coaching model. Diane Sweeney, Student-Centered Coaching, has trained our teachers and set the foundation for the instructional coaching model.

There are currently many programs to consider when adopting new materials and a consultant to support each of them, all touting results and offering incentives that enrich the classroom. We spent a significant amount of time and articulated a detailed process when piloting various programs before adopting and implementing new materials. Some of those we have explored include Engage NY, Everyday Math, envision, Bridges, Go Math!, Foundations of CPM, several basal reading programs and intervention kits before landing on our current adoptions. We also explored various models of delivery to increase engagement and differentiation to meet the needs of our diverse learners. Our model for developing intervention support is Core + More! We believe all students must access grade level content and those who are not at mastery are given additional instructional support. Emphasizing motivational strategies to encourage our students has been an inspiring and inclusive process. This has been accomplished through Department Chair meetings, collaboration time and release days to allow staff input to ensure staff supports the implementation. This process has made us more assessment-outcome driven in our decision-making process. Finally, implementing a model of continuous, quality professional development for our staff has completed a comprehensive plan to shift practice and impact the academic, social and emotional needs of our students. 77% of our teachers and staff have participated in professional development outside of their work day or work year in the past two years. Departments and grade level teams have explored new models of instruction including Sue Beers, Kate Kinsella, ERWC, English 3D, Reading/Writing Workshop, and Socratic Seminar.

Based on the research and information developed at the UC Davis Math Project and the educational consultant from EveryDay Math, and in consultation with Pam Hutchinson and Gail Standiford, we prioritized strategies, professional development, and alignment to California State Standards when making our decisions. They guided us in developing our plan to strengthen instructional practices, student engagement, and strategies to build strong mathematicians who are college and career ready. Our data strongly indicates that our students and teachers are struggling in mathematics despite all of the efforts to build a new math pathway, especially at the secondary levels. Pam, along with our math departments, developed a plan to implement math companion courses, which allows students opportunities to receive front-end practical guidance with targeted instruction to solidify conceptual understanding of the mathematical practices. So far, small gains indicate the model is making an impact. Our teachers have engaged in vertical articulation to identify placement for students and the appropriate academic support they need to succeed. We will continue to provide professional development through UC Davis, and site leaders to coach teachers in the best practices to achieve positive results. Adding the instructional math coach at the middle school is intended to create just-in-time job-embedded professional development that is differentiated to teacher need. In addition, a new Math Intervention teacher has been hired at BMS to offer support to targeted

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students. This work also led to expanding AVID to the middle school. AVID is a research-based program that offers students the skills and strategies to succeed in any content area and be college and career ready. We will continue with a full-time college and career Counselor to support students and parents in the college application process, mentorships and internships.

We continue to build resources available to students, parents, and staff to support Emotional Wellness. Our youth continue to struggle with balancing their academic, social and emotional lives. Our district behaviorist, new Mental Health Coordinator (supported through SELPA) PBIS behavior support and psych interns will be valuable resources for families in Benicia. Working closely with our local SELPA, we have relied on the experts and opportunities to learn about successful programs. Again, we immerse ourselves in research, experts, local resources to engage our families in meaningful and thoughtful communication that have shaped the development of our programs to meet the needs of our student population. At the secondary level, we have implemented several new programs to support students including Sources of Strength, a new counselor at BMS, a new community Teen Center and a program called Teen Talk addressing drug and alcohol addiction. We will continue to monitor our progress closely through surveys such as The Search Institute and examine our practices through the annual review process.

A focus on equity and access provides the direction for allocating resources to sites. Support at Title I schools has increased to support SED, EL and FY students. At Robert Semple Elementary, intervention staff was increased from 1.0 FTE to 2.0 FTE and will continue through the 2017-18 school year as the data indicates those services are making a significant impact on student learning. At Mary Farmer Elementary, intervention support increased from 1.0 FTE to 1.5 FTE and will continue for the 2017-18 school year. Literacy proficiency has increased by as much as +20 points at grade levels on local benchmarks. Farmer will continue as an Affiliate School through Teacher's College. This professional development support is specific to Farmer, giving them 10 full days of support with a TC support provider. Benicia Middle School also became an Affiliate School through Teacher's College. They received 5 days of on-site job-embedded professional development. The Ed. Services department is working with Teacher's College to include Robert Semple Elementary as an Affiliate School as well. The impact on instruction has been dramatic as there is no more significant impact on instruction than classroom-embedded PD opportunities. At Benicia Middle School intervention support increased from .6 FTE math support to 1.0 FTE math support for 2015-16 and an additional .6FTE for literacy support which includes an additional section of EL instruction and we will continue those services for 2016-17.

Students have been identified using CELDT, SRI Reading assessment, UC Math Diagnostic, Renaissance Learning assessment and teacher grades, and observations. New intervention Instructional materials aligned to the California State Standards have been

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researched, piloted and purchased to support students and the learning and strengthen instructional practices. Staff attended training to implement these new programs. Counseling support at Benicia Middle School was increased from a 1.0 FTE to 2.0 FTE in the 2015-16 school year and an additional 1.0 FTE Technology support provider will be hired to support students, staff and parents. An additional 1.0 FTE Teacher on Special Assignment will support Benicia Unified in Educational Services. The focus of this position will be implementing California State Standards with an emphasis on Mathematics and Science instructional and support for assessment to monitor the progress of students. An additional 1.0 counselor at BHS was added in 2016-17 as well as counseling services to support drug and alcohol prevention at both BHS and Liberty High School. An additional 1.0 FTE Psychologist was added to support the needs of students at the elementary level and Liberty High School. We supported the implementation of PBIS at all 7 sites with the addition of PBIS site leaders and a .4FTE PBIS coach. The coach was responsible for coordinating district data and leading the district PBIS mentors throughout the school year.

Access to technology (devices) will be available for check out to support home to school continuity and equity for identified students in need. Devices have been distributed to our foster youth families to support home/school communication. Site mentors for secondary technology, elementary STEM will support students and staff with the integration of technology, 21st Century skills, California State Standards, formative, summative, local benchmark and state (CAASPP) assessments. These mentors will open their classrooms at lab classrooms for observations, provide professional development for teachers, parent education nights and facilitate grade level and department collaboration.

Communication in native language and translator services will be increased district-wide to support families. The district will purchase and make available 64 new devices, a cart of computers on wheels at BMS, BHS, and Liberty for checkout to increase home to school communication and allow student access to the tools necessary to enhance 21st Century skills. Bond funds will update facilities and increase safety and infrastructure at all sites.

In addition to strengthening instruction through classroom programs and services, the district has spent a significant amount of time engaging parents in opportunities to grow and learn together. Participation in Family math and literacy nights brought over 500 families to our elementary schools to learn about Everyday Math and engage in literacy activities. MYON is an e-book software program available to all elementary students. This ensures that ALL PK - 5th-grade students have access to a vast array of literacy materials at both home and school. However, reports from the MYON program show that our families are not accessing the program from home and MYON did not raise to a top priority during our Stakeholder Engagement meetings. Therefore, we made the decision to discontinue offering this program. We will be continuing to offer EduType Keyboarding and technology elements embedded in our Everyday Math Program in order to increase access to enriching materials to all students with the additional focus of providing home



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support to our SED, EL and FY students. Our Title I schools will provide parent information events in order to increase parent awareness of the availability of these programs.

# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

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Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## **Budget Summary**

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### **Goal**

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### **Related State and/or Local Priorities**

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

#### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

#### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.



# Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

## Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

## Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, October 2016*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	15,679,400.00	14,830,060.00	15,680,400.00	18,957,463.00	0.00	34,637,863.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
Restricted	12,000,000.00	12,000,000.00	12,000,000.00	15,220,991.00	0.00	27,220,991.00
Unrestricted	3,679,400.00	2,830,060.00	3,680,400.00	3,736,472.00	0.00	7,416,872.00

\* Totals based on expenditure amounts in goal and annual update sections.



<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	15,679,400.00	14,830,060.00	15,680,400.00	18,957,463.00	0.00	34,637,863.00
Restricted	12,000,000.00	12,000,000.00	12,000,000.00	15,220,991.00	0.00	27,220,991.00
Unrestricted	3,679,400.00	2,830,060.00	3,680,400.00	3,736,472.00	0.00	7,416,872.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	15,679,400.00	14,830,060.00	15,680,400.00	18,957,463.00	0.00	34,637,863.00
Restricted	Restricted	12,000,000.00	12,000,000.00	12,000,000.00	15,220,991.00	0.00	27,220,991.00
Unrestricted	0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
Unrestricted	Unrestricted	3,679,400.00	2,830,060.00	3,680,400.00	3,736,472.00	0.00	7,416,872.00

\* Totals based on expenditure amounts in goal and annual update sections.

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	3,263,200.00	2,445,660.00	3,263,200.00	3,638,113.00	0.00	6,901,313.00
<b>Goal 2</b>	12,402,900.00	12,373,400.00	12,403,900.00	15,317,550.00	0.00	27,721,450.00
<b>Goal 3</b>	13,300.00	11,000.00	13,300.00	1,800.00	0.00	15,100.00
<b>Goal 4</b>			0.00	400,000.00	0.00	400,000.00
<b>Goal 5</b>			0.00	591,400.00	0.00	591,400.00

\* Totals based on expenditure amounts in goal and annual update sections.