



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)

[California School Dashboard](#): 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 4,800 students. Benicia student population has about 55% ethnic diversity and 25% unduplicated students. 2.8% 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. This information, along with data from the 2017-18 6-12 grade REACH survey (a survey about student perceptions about Relationships, Effort, Aspirations, Cognition, and Heart,) culled comments from student forums, parent feedback and California Dashboard data 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):

- All students will read on grade level by the end of third grade.
- All students will feel a sense of belonging/connection to their school community.

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, the vision, beliefs, characteristics, and WIG documents 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 with these three goals.

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 California School Dashboard, 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 were analyzed with our staff and the following areas of progress noted:

Mathematics:

*****BUSD

- Asian students performed in the green (even though there was a decline by 15.7 points)
- Filipino students performed in the green (even though there was a decline by 8.8 points)

- White students maintained performance and remained in the green level

*****Mary Farmar Elementary

- Overall students remained in the green performance level
- No groups in red or orange
- White students increased by 4.5 points (blue)
- Socioeconomically disadvantaged increased by 10.5 points (green)
- Asian students increased 24.3 points (no color, performing above standard)

*****Robert Semple Elementary

- Overall, students remained in the green performance level
- No student groups in red or orange
- Hispanic students increased 3 points (green)
- White students declined 7.3 points (green & above standard)
- African American students increased 32 points (no color, 17 points below standard)
- Students with disabilities increased 17 points (no color, 47.1 points below standard)

*****Matthew Turner Elementary

- Overall student performance was in the green level
- No groups in orange or red

Two+ races increased 15.1 points

- White students increased 6.3 points
- Socioeconomically disadvantaged increased 18.3 points (no color, 8.9 points below standard)
- Students with disabilities increased 39 points (no color, 43.1 points below standard)

*****Joe Henderson Elementary

- Overall, students remained in the green performance level
- No groups in red or orange
- White students maintained (blue)
- Hispanic students Maintained (green)
- English learners increased 15.7 points (no color, above standard)
- Socioeconomically disadvantaged increased 13.9 points (no color, 26.3 points below standard)
- Students with disabilities increased significantly 15.6 points (no color, 43.6 points below standard)

*****Benicia Middle School

- Overall, students performed in the yellow performance level
- Asian students maintained (blue)
- White students increased 3.2 points (green)

*****Benicia High School

- Overall, students performed in the yellow
- Filipino students performed in the green (but declined by 19.3 points)

English/Language Arts:

*****BUSD

- English learners increased 7.4 points into the yellow level

- -Asian students performed in the green but declined by 7 points
- Filipino students performed in the green but declined by 13.4 points
- White students performance and remained in the green level, but declined by 9.1 points

*****Mary Farmar Elementary

- Socioeconomically disadvantaged increased 8.2 points (green)
- Asian students increased 25.2 points (no color)
- English learners increased 5.8 points (no color)

*****Robert Semple Elementary

- Overall, students increased by 10.9 moved into the green performance level
- No groups in red or orange
- Two+ races increased 20.8 points (green)
- White students maintained (green)
- Hispanic students increased 12.9 points (yellow)
- Socioeconomically disadvantaged increased by 6.4 points (yellow)
- African American students increased 37.3 points (no color, 14.2 points below standard)
- English learners increased 23.7 points (no color, 16.8 points below standard)
- Students with disabilities increased 17.2 points (no color, 68.5 below standard)

*****Matthew Turner Elementary

- Overall, students maintained green status
- All student groups in green or blue
- Hispanic students increased 11.3 points
- 2+races increased 19.9 points
- Socioeconomically disadvantaged increased 30.1 points (no color, above standard)
- Students with disabilities increased 59.3 points (no color, 43.8 below standard)

*****Joe Henderson Elementary

- No groups in red or orange
- Socio-economically disadvantaged increased 7.9 points (no color, 38.3 points below standard)
- Students with disabilities increased 32.7 points (no color, 37.9 points below standard)
- English learners increased 20.9 points (no color, above standard)

*****Benicia Middle School

- Asian students maintained (blue)
- Filipino students (green, declined 10 points)

Data collected through parent input and stakeholder meetings have supported the focus on literacy work at the elementary sites. They reported 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 across the district, we are maintaining status in many areas and are seeing some growth in student groups. For the 2019-20 school year, a laser-like focus on early literacy is a District-wide goal which has been publically stated as: Every child will read on grade level by the end of their third-grade year. In addition, conducting math K-12 walks and vertical articulation is a goal, as well as increasing consistency in math vocabulary and strategies. A summer math jumpstart is support offered to students who struggle. The jumpstart is offered at our transition years: 5-6 grade, 8-9 grade, and from 2-3 grade where we see the greatest decline.

Graduation rate:

- BUSD maintains a very high graduation rate which puts BUSD in the blue status
- 97% of students at Benicia High School graduate each year
- Hispanic student graduation rate increased by 5.2%
- Students with Disabilities increased by 4.7%
- Socio-economically disadvantaged increased by 2.3%

Suspension rates:

*****BUSD

- 4 student groups maintained green performance level status
- English learners performed in the blue category
- Socio-economically maintained at 1.4% and stayed in the yellow performance level
- African American students declined 3.3% and moved into the yellow performance level
- Homeless students declined by 4.7% and moved into the yellow

*****Matthew Turner Elementary

- Filipino, Two or More Races, and Socioeconomically Disadvantaged declined slightly or maintained and moved into the blue
- Students with Disabilities declined by 4.9% and moved into the blue

*****Mary Farmar Elementary

- Hispanic students declined 1% (blue)
- Two+ races maintained (blue)

*****Robert Semple Elementary

- English learners & Two+ races declined between 2.1%-3.5% (blue)
- African American students declined by 4.3% (green)
- Socioeconomically disadvantaged declined by 1.1% (green)
- Students with disabilities declined by 6.6% (yellow)

*****Joe Henderson Elementary

- Overall, students maintained the blue performance level
- No groups in red
- Hispanic students declined 1.4% (blue)
- Filipino students maintained (blue)
- Socioeconomically disadvantaged declined by .5% (green)
- White students maintained (green)

*****Benicia Middle School

- Overall decrease of 1.3% (green)
- No groups in red
- African American decreased by 8.2% (green)
- Filipino & Hispanic students decreased 1.2%-1.3% (green)
- Two+ races & socioeconomically disadvantaged decreased 3.5%-3.9% (green)
- Homeless students decreased by 8.3% (no color)

*****Benicia High School

- Asian students declined by 3.4 % (green)
- Homeless students declined by 6.1% (no color)

College and Career Readiness

*****BUSD

- Overall, students performed in the 61.4% prepared (blue), which is an increase of 17.1%
- All student groups increased and there were no groups that performed lower than the yellow level

Chronic Absenteeism

*****BUSD

- 6.3% of students were chronically absent-and BUSD maintained in the yellow performance level
- 5.8% of students identified as two or more races where chronically absent and performed in the green level

*****Mary Farmar Elementary

- Two+ races declined 5.6% (green)

*****Robert Semple Elementary

- Overall declined 1.4% and performed in green
- No student groups in red
- Students with disabilities decreased by 6.9% (blue)
- Two+races decreased by 7.3% (green)
- White, Hispanic, African American decreased between .5%-2.1% (green)

*****Joe Henderson Elementary

- No groups in red
- Filipino students decreased by 2% (blue)
- White students maintained (green)

*****Benicia Middle School

- Filipino students maintained (blue)
- Two+races decreased 2.6% (green)

Maintaining and building on success:

BUSD has 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. For the 2019-20 school year, due to the Low Performing Student Block Grant, we will be adding one hour of highly trained reading "tutors" in the K-2 classrooms to support literacy instruction. 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.

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%. Our continuation high

school has implemented an internship model called, Learning through Interests. Students work in the field for two days per week, create a project to demonstrate their learning and standards mastery. In order to participate, students must attend school on a regular basis and follow school rules to ensure positive behavior.

Referring to the California School Dashboard, 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**

- Overall performed declined 4.6 points and are in the yellow
- Homeless students declined significantly = orange (low)
- African American students declined 14 points = orange (low)
- Students with disabilities increased 5.4 points, but remain in orange (low)
- English learners & Hispanic students declined 7 points orange (low)
- Socioeconomically disadvantaged maintained = orange (low)

*******Mary Farmar**

- Hispanic declined 8.6 points (but in yellow)
- African American students declined 13.2 points (no color) but remain 59.6 below standard

*******Matthew Turner**

- Students with disabilities increased 39 points (no color) but remain 43.1 points below standard

*******Robert Semple**

- Two+ races declined 13.7 points (but are in yellow)
- Students with disabilities increased 17 points (no color) but remain 47.1 points below standard
- Homeless students 64.6 points below standard

***** Joe Henderson

- African American students maintained (no color) but remain 53.1 points below standard
- Students with disabilities increased significantly 15.6 points (no color), but remain 43.6 points below standard

***** Benicia Middle School

- Students with disabilities declined 7.4% (red, 136 points below standard)
- English learners & Two+ races declined 21.8-25.7 points (orange)
- African American students declined 15 points (orange, 88 points below standard)
- Socioeconomically disadvantaged & Hispanic students declined 6-7.4 points (orange)
- Homeless students 129 points below standard (no color)

***** Benicia High School

- Overall decreased 18 points (yellow)
- Two+ races declined 32.1 points (yellow)
- White students declined 5.3 points (yellow)
- Socioeconomically disadvantaged students declined 26.1 points (orange) and is 96.6 points below standard
- Hispanic students declined 33.6 points (orange)
- African American students declined 25.6 points (red) and is 118 points below standard
- Students with disabilities declined 30.5 points (no color) and is 219.4 points below standard

Local benchmark assessments also corroborate this data. Based on this data, the District will focus specifically on differentiation and Universal Design for Learning (UDL) strategies for mathematics with a particular focus on students with disabilities and students who are African American. BUSD will also be investigating a more robust and efficient method for progress monitoring student achievement with local measures.

English/Language Arts:

***** BUSD

- Homeless students (declined 23.6 points) = red (very low)
- Socio-economically disadvantaged (declined 10 points) = orange (low)
- Students with disabilities = red (very low, but maintained)
- Hispanic students (declined significantly 16.5 points) = orange (low)
- Two+ races (declined significantly 20.5 points) = orange (low)
- African American (declined significantly 23.7) = red (very low)

***** Mary Farmar

- Overall declined 8.2 points
- Hispanic students declined 12.4 points (orange)
- African American students increased 3.5 points (no color) but remain 64.8 points below standard

***** Robert Semple

- Students with disabilities increased 17.2 points (no color) but remain 68.5 below standard
- African American students increased 37.3 points (no color) but remain 14.2 points below standard
- English learners increased 23.7 points (no color) but remain 16.8 points below standard

***** Matthew Turner

- English learners declined 14.3 points (no color) but remain 9.9 below standard
- Students with disabilities increased 59.3 points (no color) but remain 43.8 below standard

***** Joe Henderson

- Socio-economically disadvantaged increased 7.9 points (no color) but remain 38.3 points below standard
- Students with disabilities increased 32.7 points (no color) but remain 37.9 points below standard
- African American students declined 20.4 points (no color) but remain 48.7 below standard

***** Benicia Middle School

- Overall declined 13.9 points and in orange
- White students declined 8.3 points (yellow)
- Two+ races declined 32 points (orange)
- Socioeconomically disadvantaged & Hispanic students declined between 15-17.8 points (orange)
- English learners declined 11.3 points (orange)
- African American students decreased 32.4 points (red) and are 89.7 points below standard
- Students with disabilities maintained (red) and are 103 points below standard
- Homeless students 107.4 points below standard (no color)

***** Benicia High School

- Overall decrease 27 points (yellow)
- Socioeconomically disadvantaged decreased 27.2 points (orange)
- 2+races & Hispanic students declined 48.8-59.7 points (orange)
- African American students declined 34 points (red)
- Students with disabilities declined 102.3 points (no color) but remain 152.5 points below standard)

Suspension rate:

***** BUSD

- Foster Youth (increased 15.6 %) = red (very high)
- White students (increased 1%) = orange (high)
- Students with disabilities (increased 1.2%)=red (very high)

***** Mary Farmar

- African American, students with disabilities, socioeconomically disadvantaged increased 1.2-2.8% (orange)

***** Joe Henderson

- Students with disabilities increased by 1.6% (orange)

***** Robert Semple

- Overall in the orange
- White students increased by 3.1% (red)
- Asian students increased by 5.3% (no color)
- 7.1% of Homeless students were suspended (no color)

*****Matthew Turner

- Hispanic maintained, but is in the orange

*****Benicia Middle School

- Students with disabilities & white students increased .3%-.6% (orange)
- Asian students increased 3.4% (orange)

*****Benicia High School

- Overall increased by 1.1% (orange)
- Socioeconomically disadvantaged increased by .4% (orange)
- White, Hispanic, 2+races & Filipino increased 1.6%-1.9% (orange)
- Students with disabilities increased by 5.1% (red)

Graduation rate:

- African American (declined 3.1%) = yellow

BUSD Chronic Absenteeism:

- African American students (increased by 4%) = red (very high)
- Hispanic, White and Students with disabilities (increased .5-1.9%) = orange (high)
- English learners & Homeless students (increased 3.2-5.2%) =orange (high)

*****Matthew Turner

- Students with disabilities increased 8.4% (orange)
- Hispanic students increased by 1.1% (orange)

*****Mary Farmar

- African American students increased 8.5 percent(orange)
- Students with disabilities increased 4.1 percent (orange)
- Hispanic, white and socioeconomically disadvantaged increased 1.1-1.8% (orange)

*****Joe Henderson

- African American students increased 5.5% (orange)
- Two+ races, socioeconomically disadvantaged & Hispanic students increased from 1%-2.3% (orange)

*****Robert Semple

- English learners increased by 7.9% (orange)
- Socioeconomically disadvantaged increased 1.1% (orange)

Homeless 14.3% chronically absent (no color)

- Filipino increased 16.7% (no color)

*****Benicia Middle School

- Overall increased .7% (orange)
- Students with disabilities increased 7.7% (red)
- African American, Hispanic, & White students increased 1.2%-1.7% (orange)

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 and universal design 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. This will aid us in making sure all students have access to our curriculum.
- Incentives for being in school are implemented at each site. We know that when students are absent they cannot learn. This will aid us in making sure all students have access to our curriculum.
- PBIS professional learning and implementation will continue. These practices help reduce our suspension rates and chronic absenteeism rates.
- Conversations with staff, parents and students have commenced regarding HS graduation and College and Career Readiness expectations. BUSD wants all students to know the possibilities open to them. When 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 adjusted to include more targeted time to English learner support. In addition, we are creating an ELD plan for our District. BUSD has a small number of English Learners, and 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 also are working with our intervention 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. This work will let us know if our depth of knowledge and rigor are appropriate.
- We will be establishing a city-wide reading campaign to ensure that all students are reading on grade level by the end of their 3rd-grade year. We will have highly trained instructional tutors in K-2 classrooms one hour/day Mon-Thurs. to support reading instruction.

Referring to the California School Dashboard, 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 yellow
- Foster Youth were in the red
- Students with disabilities were in the red

This tells us that we are disproportionately suspending our students who are Foster Youth and in special education.

In the area of Graduation Rate

- All students were in the blue
- African American students were in the yellow

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

In the area of Chronic Absenteeism

- All students were in the yellow
- African American students were in the red

This tells us that our African American students may be disengaged and not feel a sense of belonging/connectedness to our schools.

In the area of College and Career Readiness

- All students were in the blue
- Students with Disabilities were in the yellow

This tells us that we are not adequately preparing our students in special education with the opportunities they need to be college and career ready.

In the area of Mathematics (3-8)

- All students performed in the yellow

There were not student groups that performed in the red

In the area of ELA (3-8)

- All students performed in the yellow
- Students with disabilities performed in the red
- African American students performed in the red
- Students who are Homeless performed in the red

We are looking into curricular alignment, expectations, increasing rigor, student engagement, and cultural relevancy to better meet the needs of these student groups.

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

*****Suspension Rates:

Six sites have implemented Positive Behavior Intervention Support (PBIS). These practices will help create a climate and culture of care and belonging. It will also assist all staff and students with the consistency of expectations and ways to address situations in a respectful manner when they arise. PBIS practices help reduce suspensions and ensure that students are in school ready to learn. District and Site administration needs to work with our staff as a whole to better articulate the "why" of PBIS to ensure consistency of implementation and understanding of the methodologies. BUSD will simultaneously work to improve our culturally responsive practices and creating a sense of belonging for our students.

*****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 is working on culturally responsive and universally designed practices to ensure all students feel connected to their school community. BUSD is also starting an African American Parent Advisory Committee to work collaboratively to ensure our students have access to the supports and opportunities they need to succeed.

*****Chronic Absenteeism

- BUSD is tracking absenteeism weekly. Each site has recognition programs for attendance throughout the year. We will work with families through the newly forming African American Parent Advisory Committee to better understand the needs of this group of students. In addition, we continue to work on providing culturally relevant lessons and curriculum.

*****College and Career Readiness

- BUSD continues to look at the model for special education so that these students have the supports they need to succeed. An inclusion specialist will be added to secondary the support team. This person will work with general education teachers to modify curriculum and monitor and support students in their classes. A more robust reading support program is being investigated that provide students with the reading foundation skills they need to succeed.

*****ELA Grade 3-8

- Vertical articulation work will continue between teachers and grade levels. During the summer of 2019, a K-12 ELA team will meet to ensure vocabulary and strategies and expectations (standards mastery) are aligned. Special attention will be given to the transition years between 5/6 and 8/9 grades.
- Site administration was provided specific academic 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.
- Highly trained reading tutors will work in K-2 classrooms during literacy instruction.
- BUSD will launch a city-wide campaign "All students will read on grade level by the end of their third-grade year" which will create a laser-like focus on reading.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

NA

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

NA

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

NA

Annual Update

LCAP Year Reviewed: **2018-19**

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: Address needs of African American students and students with disabilities

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 (17-18 data) Assessment: .8 below standard- Not Met

- Increase the current status of the following student groups on the California State standards ELA Summative SBAC (17-18 data) Assessment:

b. Students with disabilities: 90.5 below standard- Not Met

c. Hispanic/Latino students: 26.5 below standard - Not Met

d. Socio-economically disadvantaged: 48.6 below standard - Not Met

e. African American students: 70.4 below standard - Not Met

f. English Learners: 20.3 below standard - 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)
- u-x. Decrease the suspension rate (California Dashboard 2015-16)
- y. Decrease the expulsion rate (CALPADS)
- z. Maintain 100% participation in 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 Odyssey of the Mind Participation

18-19

- 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

from 6.1 points above to 9.1 points above

Actual

- g. BMS students: 15.8 below standard- Not Met
- h. Math Summative SBAC (17-18 data) Assessment: 5.4 below standard - Not Met
 - Increase the current status of the following student groups on the California State standards Math Summative SBAC (17-18 data) Assessment:
- i. African American students: 81.3 below - Not Met
- j. Students with disabilities: 109.2 below - Not Met
- BMS students 13.7: below - Not Met
- k. Increase the % of students successfully completing UC/CSU required courses (17-18 data): 43.2% - Not Met
- l. Increase the % of EL students who are making progress towards proficiency of the ELD standards as measured by the ELPAC (17-18 data)-- data not available for this measure as the assessment changed and we don't have two year's of comparable data to show student growth
- m. Students who demonstrate College and Career readiness as measured by the California Dashboard (17-18 data): 67.2 - Met
- n. Students passing AP exams (17-18 data): 78.6%-Met
- o. Increase sense of school safety as measured by the California Healthy Kids Survey (CHKS): Not Met - 63%
- p. % of K-5 students meeting or exceeding grade-level reading proficiency (17-18 data): 70%- Not Met
- q. Percentage of AVID students with a 3.0 or higher GPA: 41%- Not Met
- r. API no longer applies
- s. Increase EL Reclassification Rate as measured by ELPAC (17-18 data) : 21.7% - Not Met
- t. Maintained full Implementation (3 on local assessment rubric) of CCSS across all content areas: Met

Expected

- Increase the current status of the following student groups on the California State standards ELA Summative SBAC (16-17 data) Assessment:

- b. Students with disabilities from -89.1 points below to -70 points below
- c. Hispanic/Latino students from -21.1 points below to -18 points below
- d. Socio-economically disadvantaged students from -41.8 points below to -38.8 points below
- e. African American students from -49.1 points below to -34.1 points below
- f. English Learners from -25.2 points below to -22.3 points below
- g. BMS students from -7points below to +2.3 above
- 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

- Increase the current status of the following student groups on the California State standards Math Summative SBAC (16-17 data) Assessment:

- i. African American students from -59.7 points below to -25 points below
- j. Students with disabilities from -93.2 points below to -25 points below
- BMS students from -10.6 points below to -7.6 points below
- k. Increase the % of students successfully completing UC/CSU required courses (16-17 data) from 43% to 50%
- 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%
- m. Increase the current status of students who demonstrate College and Career readiness as measured by the California Dashboard (16-17 data) 46.9% to 52%

Actual

- u. Decrease the suspension rate (17-18 data): 2.8% - Not Met
- v. Decrease the suspension rate (17-18 data) for students with disabilities: 8.3% - Not Met
- w. Decrease the suspension rate (17-18 data) for English learners: 0.6% -Met
- x. Decrease the suspension rate (17-18 data) for students in the two or more races student group: 3% - Not Met
- y. Decrease the expulsion (17-18 data) rate: 0.2% - Not Met
- z. Maintained 100% participation in enrichment programs to meet the needs of individuals with exceptional needs: 100% - Met
- aa. Increase course participation for Honors, AP, and CTE for EL, SED and Foster Youth (17-18 data): 47% -Not Met
- bb. Increase Odyssey of the Mind participation: 28- Met

Expected

- n. Increase the % of students passing AP exams (16-17 data) from 74% to 76%
 - o. Increase sense of school safety as measured by the California Healthy Kids Survey (CHKS) : N/A
 - p. Increase % of K-5 students meeting or exceeding grade-level reading proficiency (17-18 data) expectations from 71% to 75%
 - q. Increase the percentage of AVID students with a 3.0 or higher GPA: N/A
 - r. API no longer applies
 - s. Increase EL Reclassification Rate (16-17 data) from 22% to 25%
 - t. Maintain full Implementation (3 on local assessment rubric) of CCSS across all content areas
 - u. Decrease the suspension rate (16-17 data) from 2.5% to 2%
 - v. Decrease the suspension rate (16-17 data) for students with disabilities from 6.3% to 4.3%
 - w. Decrease the suspension rate (16-17 data) for English learners from 1.2% to 1%
 - x. Decrease the suspension rate (16-17 data) for students in the two or more races student group from 3.1% to 1%
 - y. Decrease the expulsion (16-17 data) rate from 0.2% to 0%
 - z. Maintain 100% participation in enrichment programs to meet the needs of individuals with exceptional needs.
 - aa. Increase course participation for Honors, AP, and CTE for EL, SED and Foster Youth (17-18 data) from 47% to 48%
 - bb. Increase Odyssey of the Mind participation from 20 to 27 students.
- 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

Actual

Expected

- c. -14.4 points below for Hispanic/Latino students in ELA on SBAC
- 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

(This area is currently blank, intended for the 'Actual' data.)

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.

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
- 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

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

Aligned instructional materials to CCSS:

- a. Purchased Lexia at all 4 elementary schools
- b. NGSS materials were not adopted for grades K-12
- 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
- f. Funded consumables for adoptions (Everyday Math, Science, Social Studies)
- g. Materials for HSS materials for 6-8 were not purchased, but were still being piloted.
- h. Provided a 20% position for assessment & reporting support for TK-12
- i. Staffed a .5 College and Career Readiness Counselor to provide parent education, support Naviance, mentorships, internships and the Career Center at BMS, BHS and LHS

General Fund, Books and Supplies, 1.1a Lexia Unrestricted Unrestricted \$20,000

General Fund, Books and Supplies, 1.1b NGSS Adoption Unrestricted Unrestricted \$300,000

General Fund, Books and Supplies, 1.1c Readers/Writing Workshop Unrestricted Unrestricted \$16,000

General Fund, Books and Supplies, 1.1d Readers/Writing Workshop BMS Unrestricted Unrestricted \$5,000

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, 1.1g HSS Materials Unrestricted Unrestricted \$300,000

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, Books and Supplies, 1.1a Lexia Unrestricted Unrestricted \$19,800

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

General Fund, Books and Supplies, 1.1c Readers/Writing Workshop Unrestricted Unrestricted \$16,000

General Fund, Books and Supplies, 1.1d Readers/Writing Workshop BMS Unrestricted Unrestricted \$5,000

General Fund, Books and Supplies, 1.1e Incidentals Unrestricted Unrestricted \$21,411

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

General Fund, Books and Supplies, 1.1g HSS Materials Unrestricted Unrestricted \$0

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

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

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

j. Purchased Naviance licenses for grades 11 & 12

Expanded 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. Funded Read Naturally Live at all elementary schools

o. Funded ESGI for K-1 teachers

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

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

r. Funded Illuminate Database

s. Funded seats for Odysseyware

t. Funded DRA book refresh elementary schools

u. Funded IXL math for BMS, LHS and CDS

v. Funded PBIS materials and incentives

General Fund, Certificated Salaries, 1.1i College/Career Counselor Unrestricted Unrestricted \$36,000

General Fund, Employee Benefits, 1.1i College/Career Counselor Unrestricted Unrestricted \$9,000

General Fund, Services and Other Operating Expenditures, 1.1j Naviance Unrestricted Unrestricted \$5,000

General Fund, Certificated Salaries, 1.1k CTE Construction Trade Match Unrestricted Unrestricted \$60,000

General Fund, Employee Benefits, 1.1k CTE Construction Trade Match Unrestricted Unrestricted \$15,000

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

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

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

General Fund, Employee Benefits, 1.1m CTE Medical Unrestricted Unrestricted

General Fund, Certificated Salaries, 1.1i College/Career Counselor Unrestricted Unrestricted \$36,000

General Fund, Employee Benefits, 1.1i College/Career Counselor Unrestricted Unrestricted \$9,000

General Fund, Services and Other Operating Expenditures, 1.1j Naviance Unrestricted Unrestricted \$5,000

General Fund, Certificated Salaries, 1.1k CTE Construction Trade Match Unrestricted Unrestricted \$60,000

General Fund, Employee Benefits, 1.1k CTE Construction Trade Match Unrestricted Unrestricted \$15,000

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

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

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

General Fund, Employee Benefits, 1.1m CTE Medical Unrestricted Unrestricted

x. Fund SRI for reading intervention for BMS

w. Funded Renaissance Math for BHS

x. Funded SRI and Read 180 for reading intervention for BMS

Trade Match Unrestricted Unrestricted \$15,000

Trade Match Unrestricted Unrestricted \$15,000

General Fund, Books and Supplies, 1.1n Read Naturally Live Unrestricted Unrestricted \$3,000

General Fund, Books and Supplies, 1.1n Read Naturally Live Unrestricted Unrestricted \$1,265

General Fund, Books and Supplies, 1.1o ESGI Unrestricted Unrestricted \$4,700

General Fund, Books and Supplies, 1.1o ESGI Unrestricted Unrestricted \$4,611

General Fund, Books and Supplies, 1.1p English Materials Unrestricted Unrestricted \$20,000

General Fund, Books and Supplies, 1.1p English Materials Unrestricted Unrestricted \$20,000

General Fund, Books and Supplies, 1.1q District Advertising Unrestricted Unrestricted \$10,000

General Fund, Books and Supplies, 1.1q District Advertising Unrestricted Unrestricted \$10,000

General Fund, Books and Supplies, 1.1r Illuminate Database Unrestricted Unrestricted \$20,000

General Fund, Books and Supplies, 1.1r Illuminate Database Unrestricted Unrestricted \$21,150

General Fund, Books and Supplies, 1.1s Odysseyware Unrestricted Unrestricted \$25,000

General Fund, Books and Supplies, 1.1s Odysseyware Unrestricted Unrestricted \$22,500

General Fund, Books and Supplies, 1.1t DRA books Unrestricted Unrestricted \$10,000

General Fund, Books and Supplies, 1.1t DRA books Unrestricted Unrestricted \$10,000

General Fund, Books and Supplies, 1.1u IXL Math Unrestricted Unrestricted \$10,000

General Fund, Books and Supplies, 1.1u IXL Math Unrestricted Unrestricted \$10,000

General Fund, Books and Supplies, 1.1v PBIS Incentives Unrestricted Unrestricted \$3,500

General Fund, Books and Supplies, 1.1v PBIS Incentives Unrestricted Unrestricted \$3,500

General Fund, Books and Supplies, 1.1w Renaissance Math Unrestricted Unrestricted \$8,000

General Fund, Books and Supplies, 1.1w Renaissance

			Math Unrestricted Unrestricted \$8,000
		General Fund, Books and Supplies, 1.1x Reading Intervention Materials Unrestricted Unrestricted \$4,000	General Fund, Books and Supplies, 1.1x Reading Intervention Materials Unrestricted Unrestricted \$11,958

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 Provide on-going professional/leadership growth for all staff.	1.2 Provided on-going professional/leadership growth for all staff.	General Fund, Services And Other Operating Expenditures, 1.2a Recruitment Fairs Unrestricted Unrestricted \$1,000	General Fund, Services And Other Operating Expenditures, 1.2a Recruitment Fairs Unrestricted Unrestricted \$1,000
a. Attract and retain high-quality staff through participation of Human Resources in teacher recruitment fairs	a. Attracted and retain high-quality staff through participation of Human Resources in teacher recruitment fairs	General Fund, Books and Supplies, 1.2b Newsletter Unrestricted Unrestricted \$0	General Fund, Books and Supplies, 1.2b Newsletter Unrestricted Unrestricted \$0
b. Superintendent to publish quarterly newsletter to improve staff communication	b. Superintendent published quarterly newsletter to improve staff communication	General Fund, Books and Supplies, 1.2c Staff Surveys Unrestricted Unrestricted \$0	General Fund, Books and Supplies, 1.2c Staff Surveys Unrestricted Unrestricted \$0
c. Use surveys as a communication tool to solicit feedback and input from staff at least 1x year	c. Used 3 surveys as a communication tool to solicit feedback and input from staff	General Fund, Services And Other Operating Expenditures, 1.2d TCRWP Affiliate Unrestricted Unrestricted \$40,000	General Fund, Services And Other Operating Expenditures, 1.2d TCRWP Affiliate Unrestricted Unrestricted \$59,511
Offer professional development opportunities:	Offered professional development opportunities:	General Fund, Services And Other Operating Expenditures, 1.2e TCRWP Training Unrestricted Unrestricted \$10,000	General Fund, Services And Other Operating Expenditures, 1.2e TCRWP Training Unrestricted Unrestricted \$0
d. Support BMS, MFE & RSE with being Affiliate Schools with the reading and writing workshop project staff development	d. Supported BMS, MFE & RSE with being Affiliate Schools with the reading and writing workshop project staff development	General Fund, Services And Other Operating Expenditures, 1.2f Consultants Unrestricted Unrestricted \$15,000	General Fund, Services And Other Operating Expenditures, 1.2f Consultants Unrestricted Unrestricted \$15,000
e. Send 2 K-12 coaches to Teachers College Reading & Writing Project training	e. Sent NO K-12 coaches to Teachers College Reading & Writing Project training	General Fund, Services And Other Operating Expenditures,	General Fund, Services And Other Operating Expenditures,
f. Hire consultants (i.e. East Bay Science, UC Berkeley History Project, etc.) to work with K-12	f. Hired consultants: East Bay Science, Culturally Responsive Practices, English Learners, UC Davis Math project, ST Math,		

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 unduplicated students and other at-risk students into their core curriculum

PBIS, Big Picture Learning, Alternative Education, DIBLES and Universal Design for Learning to work with K-12 departments/staff on implementation of CCSS

g. Did not Provide Restorative Justice training for LHS, & RSE

h. Funded professional development TK-12 to support instructional practices, assessment, social-emotional well-being and curriculum implementation: culturally responsive teaching, differentiated instruction/grading, & UDL

i. Provided structured collaborative planning days that focused 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)

j. Provided 3 days of paid (at the non-student rate) BUSD planned summer professional development for 27 K-8 teachers

k. Provided 2 days of paid (at the non-student rate) training in Project-based Learning 101 for 5 new BHS and LHS teachers

l. Funded NGSS Professional Learning

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

1.2g Restorative Justice Training Unrestricted Unrestricted \$2,500

1.2g Restorative Justice Training Unrestricted Unrestricted \$0

General Fund, Services And Other Operating Expenditures, 1.2h PD Unrestricted Unrestricted \$43,000

General Fund, Services And Other Operating Expenditures, 1.2h PD Unrestricted Unrestricted \$43,000

General Fund, Certificated Salaries, 1.2i Collaborative Plan Time Unrestricted Unrestricted \$64,000

General Fund, Certificated Salaries, 1.2i Collaborative Plan Time Unrestricted Unrestricted \$64,000

General Fund, Employee Benefits, 1.2i Collaborative Plan Time Unrestricted Unrestricted \$16,000

General Fund, Employee Benefits, 1.2i Collaborative Plan Time Unrestricted Unrestricted \$16,000

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

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

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

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

General Fund, Certificated Salaries, 1.2k PBL Summer PD Unrestricted Unrestricted \$2,000

General Fund, Certificated Salaries, 1.2k PBL Summer PD Unrestricted Unrestricted \$2,000

General Fund, Employee Benefits, 1.2k PBL Summer PD Unrestricted Unrestricted \$500

General Fund, Employee Benefits, 1.2k PBL Summer PD Unrestricted Unrestricted \$500

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

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

General Fund, Certificated Salaries, 1.2m PD Days

General Fund, Certificated Salaries, 1.2m PD Days

<p>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</p> <p>o. Offer Administrative coaching support for new administrators</p> <p>p. PD for AP courses for BHS</p> <p>q. Provide site funds for Principals to support teachers on supervision and evaluation cycles.</p> <p>r. Provide funds to pay teacher mentors to support teachers receiving an unsatisfactory evaluation</p> <p>s. Fund professional development for all staff and administrators in a new evaluation system</p> <p>t. Train 50 staff members, prioritizing those working with students with challenging behavior in Non-violent Crisis Intervention (NCI).</p> <p>u. Provide up to 125 sub days for trainings in PBIS & RJ</p> <p>v. Provide ongoing PBIS training for PBIS staff (i.e. District Behaviorist, Leads and admin) to continue to lead PBIS training in house.</p>	<p>students and other at-risk students into their core curriculum</p> <p>n. Provided stipends to one STEM lead mentor teacher from each elementary school to provide targeted training and coaching, especially in NGSS, to grade level teams</p> <p>o. Offered Administrative coaching support for 4 new administrators</p> <p>p. Provided PD for AP courses for BHS</p> <p>q. Provided site funds for Principals to support teachers on supervision and evaluation cycles.</p> <p>r. No funds were pay teacher mentors to support teachers receiving an unsatisfactory evaluation as no teachers received unsatisfactory evaluations.</p> <p>s. Funded 3 full days of professional development for 40 staff participating in the pilot and administrators in a new evaluation system</p> <p>t. Trained 50 staff members, prioritizing those working with students with challenging behavior in Non-violent Crisis Intervention (NCI).</p> <p>u. Provided up to 125 sub days for trainings in PBIS & RJ</p>	<p>Unrestricted Unrestricted \$160,000</p> <p>General Fund, Employee Benefits, 1.2m PD Days Unrestricted Unrestricted \$40,000</p> <p>General Fund, Certificated Salaries, 1.2n STEM Lead Teachers Unrestricted Unrestricted \$3,600</p> <p>General Fund, Employee Benefits, 1.2n STEM Lead Teachers Unrestricted Unrestricted \$900</p> <p>General Fund, Services And Other Operating Expenditures, 1.2o Admin. Coaching Support Unrestricted Unrestricted \$16,000</p> <p>General Fund, Services And Other Operating Expenditures, 1.2p PD for AP Courses Unrestricted Unrestricted \$15,000</p> <p>General Fund, Books and Supplies, 1.2q Support for Teachers on Evaluation Unrestricted Unrestricted \$35,000</p> <p>General Fund, Certificated Salaries, 1.2r Mentors for teachers on evaluation Unrestricted Unrestricted \$16,800</p> <p>General Fund, Employee Benefits, 1.2r Mentors for teachers on evaluation Unrestricted Unrestricted \$4,200</p>	<p>Unrestricted Unrestricted \$160,000</p> <p>General Fund, Employee Benefits, 1.2m PD Days Unrestricted Unrestricted \$40,000</p> <p>General Fund, Certificated Salaries, 1.2n STEM Lead Teachers Unrestricted Unrestricted \$3,600</p> <p>General Fund, Employee Benefits, 1.2n STEM Lead Teachers Unrestricted Unrestricted \$900</p> <p>General Fund, Services And Other Operating Expenditures, 1.2o Admin. Coaching Support Unrestricted Unrestricted \$16,000</p> <p>General Fund, Services And Other Operating Expenditures, 1.2p PD for AP Courses Unrestricted Unrestricted \$15,000</p> <p>General Fund, Books and Supplies, 1.2q Support for Teachers on Evaluation Unrestricted Unrestricted \$0</p> <p>General Fund, Certificated Salaries, 1.2r Mentors for teachers on evaluation Unrestricted Unrestricted \$0</p> <p>General Fund, Employee Benefits, 1.2r Mentors for teachers on evaluation Unrestricted Unrestricted \$0</p>
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w. Implement a Leadership Academy for up to 30 teachers/administrators to grow their leadership skills.

x. Purchase training books for NCI.

v. Provided ongoing PBIS training for PBIS staff (i.e. District Behaviorist, Leads and admin) to continue to lead PBIS training in house.

w. Implemented an Inclusive Practices Academy (not leadership academy) for 25 administrators and 23 teachers to learn together about culturally responsive and universally designed practices. (This was funded from MTSS grant--no cost from general fund.)

x. Purchased training books for NCI.

General Fund, Services And Other Operating Expenditures, 1.2s PD for Eval System Unrestricted Unrestricted \$5,000

General Fund, Services And Other Operating Expenditures, 1.2s PD for Eval System Unrestricted Unrestricted \$7,338

General Fund, Certificated Salaries, 1.2t NCI Training Unrestricted Unrestricted \$5,400

General Fund, Certificated Salaries, 1.2t NCI Training Unrestricted Unrestricted \$5,400

General Fund, Employee Benefits, 1.2t NCI Training Unrestricted Unrestricted \$1,300

General Fund, Employee Benefits, 1.2t NCI Training Unrestricted Unrestricted \$1,300

General Fund, Certificated Salaries, 1.2u PBIS, RJ Trainings Unrestricted Unrestricted \$8,800

General Fund, Certificated Salaries, 1.2u PBIS, RJ Trainings Unrestricted Unrestricted \$8,800

General Fund, Employee Benefits, 1.2u PBIS, RJ Trainings Unrestricted Unrestricted \$2,200

General Fund, Employee Benefits, 1.2u PBIS, RJ Trainings Unrestricted Unrestricted \$2,200

General Fund, Certificated Salaries, 1.2v Ongoing PBIS Trainings Unrestricted Unrestricted \$1,600

General Fund, Certificated Salaries, 1.2v Ongoing PBIS Trainings Unrestricted Unrestricted \$1,600

General Fund, Employee Benefits, 1.2v Ongoing PBIS Trainings Unrestricted Unrestricted \$400

General Fund, Employee Benefits, 1.2v Ongoing PBIS Trainings Unrestricted Unrestricted \$400

General Fund, Certificated Salaries, 1.2w Leadership Academy Unrestricted Unrestricted \$4,800

General Fund, Certificated Salaries, 1.2w Leadership Academy Unrestricted Unrestricted \$0

General Fund, Employee Benefits, 1.2w Leadership Academy Unrestricted Unrestricted \$1,200

General Fund, Employee Benefits, 1.2w Leadership Academy Unrestricted Unrestricted \$0

General Fund, Books and Supplies, 1.2x NCI Books Unrestricted Unrestricted \$1,250

General Fund, Books and Supplies, 1.2x NCI Books Unrestricted Unrestricted \$1,250

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Provide programs and services to increase equity and access for English Learners, Socio-Economically Disadvantaged and Foster Youth.	1.3 Provided programs and services to increase 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 to help support students who are socioeconomically disadvantaged	a. Provided materials and support the elementary band program to help support students who are socioeconomically disadvantaged	General Fund, Services And Other Operating Expenditures, 1.3b BMS/BHS Band Unrestricted Unrestricted \$50,000	General Fund, Services And Other Operating Expenditures, 1.3b BMS/BHS Band Unrestricted Unrestricted \$50,000
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	b. Provided funding for materials and services for BMS and BHS band (30K BHS, 20K for BMS) to help support students who are socioeconomically disadvantaged	General Fund, Services And Other Operating Expenditures, 1.3c Art Programs MFE & RSE Unrestricted Unrestricted \$5,000	General Fund, Services And Other Operating Expenditures, 1.3c Art Programs MFE & RSE Unrestricted Unrestricted \$5,000
c. Provide funding for materials and services to enhance the art programs at Title I elementary schools: Mary Farmar (MFE) & Robert Semple (RSE)	c. Provided funding for materials and services to enhance the art programs at Title I elementary schools: Mary Farmar (MFE) & Robert Semple (RSE)	General Fund, Services And Other Operating Expenditures, 1.3d Art Programs LHS Unrestricted Unrestricted \$10,000	General Fund, Services And Other Operating Expenditures, 1.3d Art Programs LHS Unrestricted Unrestricted \$10,000
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.	d. Provided 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.	General Fund, Services And Other Operating Expenditures, 1.3e Odyssey of the Mind Unrestricted Unrestricted \$10,000	General Fund, Services And Other Operating Expenditures, 1.3e Odyssey of the Mind Unrestricted Unrestricted \$10,000
e. Provide funding for Odyssey of the Mind programming for 4-12	e. Provided funding for Odyssey of the Mind programming for 4-12	General Fund, Certificated Salaries, 1.3f Intervention Teachers Unrestricted Unrestricted \$176,991	General Fund, Certificated Salaries, 1.3f Intervention Teachers Unrestricted Unrestricted \$176,991
		General Fund, Employee Benefits, 1.3f Intervention Teachers Unrestricted Unrestricted \$44,000	General Fund, Employee Benefits, 1.3f Intervention Teachers Unrestricted Unrestricted \$44,000

<p>graders as an afterschool enrichment opportunity. Concerted outreach for students in the unduplicated groups will be a focus.</p>	<p>graders as an afterschool enrichment opportunity. Concerted outreach for students in the unduplicated groups was a focus.</p>	<p>General Fund, Certificated Salaries, 1.3g Intervention Teachers Restricted Restricted \$176,991</p>	<p>General Fund, Certificated Salaries, 1.3g Intervention Teachers Restricted Restricted \$176,991</p>
<p>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</p>	<p>f. Funded 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</p>	<p>General Fund, Employee Benefits, 1.3g Intervention Teachers Restricted Restricted \$44,000</p>	<p>General Fund, Employee Benefits, 1.3g Intervention Teachers Restricted Restricted \$44,000</p>
<p>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)</p>	<p>g. Funded 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)</p>	<p>General Fund, Books And Supplies, 1.3h EL Materials Unrestricted Unrestricted \$10,000</p>	<p>General Fund, Books And Supplies, 1.3h EL Materials Unrestricted Unrestricted \$10,000</p>
<p>h. Purchase EL instructional materials to support English language learners</p>	<p>h. Purchased EL instructional materials-Imagine Learning- to support English language learners.</p>	<p>General Fund, Services And Other Operating Expenditures, 1.3i Parent Translations Unrestricted Unrestricted \$2,000</p>	<p>General Fund, Services And Other Operating Expenditures, 1.3i Parent Translations Unrestricted Unrestricted \$2,000</p>
<p>i. Provide translation support for parent communication to increase communication</p>	<p>i. Provided translation support for parent communication to increase communication.</p>	<p>General Fund, Certificated Salaries, 1.3j EL Support Unrestricted Unrestricted \$12,000</p>	<p>General Fund, Certificated Salaries, 1.3j EL Support Unrestricted Unrestricted \$0</p>
<p>j. Provide 1 section of ELD support at BHS to provide small group intervention to support English Language learners</p>	<p>j. Did not provide 1 section of ELD support at BHS to provide small group intervention to support English Language learners. These students were supported in their regular English classes.</p>	<p>General Fund, Employee Benefits, 1.3j EL Support Unrestricted Unrestricted \$3,000</p>	<p>General Fund, Employee Benefits, 1.3j EL Support Unrestricted Unrestricted \$0</p>
<p>k. Provide a stipend for TK-12 ELD support, assessment, and training.</p>	<p>k. Provided a stipend for TK-12 ELD support, assessment, and training.</p>	<p>General Fund, Certificated Salaries, 1.3k EL Coordinator Stipend Unrestricted Unrestricted \$1,500</p>	<p>General Fund, Certificated Salaries, 1.3k EL Coordinator Stipend Unrestricted Unrestricted \$1,500</p>
<p>l. Create an elementary Summer Jumpstart 2-week program with</p>	<p></p>	<p>General Fund, Employee Benefits, 1.3k EL Coordinator Stipend Unrestricted Unrestricted \$300</p>	<p>General Fund, Employee Benefits, 1.3k EL Coordinator Stipend Unrestricted Unrestricted \$300</p>
<p></p>	<p></p>	<p>General Fund, Certificated Salaries, 1.3l Summer Jumpstart Unrestricted Unrestricted \$10,000</p>	<p>General Fund, Certificated Salaries, 1.3l Summer Jumpstart Unrestricted Unrestricted \$10,000</p>

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.

l. Created 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 was a priority. 43 students attended.

m. Created 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 was a priority. 20 students attended.

n. Provided after-school math tutoring for one hour 2x/week for 30 weeks for at-risk students at our Title 1 Schools. MFE only offered this after school tutoring. Targeted outreach for students who are in the unduplicated student groups was done.

o. Provided 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 was done.

p. Provided support to build library collection at the two Title I elementary schools: MFE and RSE. This action ensured that

General Fund, Employee Benefits, 1.3l Summer Jumpstart Unrestricted Unrestricted \$2,900

General Fund, Certificated Salaries, 1.3m Summer Jumpstart Unrestricted Unrestricted \$9,600

General Fund, Employee Benefits, 1.3m Summer Jumpstart Unrestricted Unrestricted \$2,400

General Fund, Certificated Salaries, 1.3n Math Tutoring Unrestricted Unrestricted \$4,800

General Fund, Employee Benefits, 1.3n Math Tutoring Unrestricted Unrestricted \$1,200

General Fund, Certificated Salaries, 1.3o Math Tutoring Unrestricted Unrestricted \$4,800

General Fund, Employee Benefits, 1.3o Math Tutoring Unrestricted Unrestricted \$1,200

General Fund, Books And Supplies, 1.3p Library Collections Unrestricted Unrestricted \$20,000

General Fund, Certificated Salaries, 1.3q Elementary Coaches Unrestricted Unrestricted \$174,645

General Fund, Employee Benefits, 1.3q Elementary Coaches Unrestricted Unrestricted \$43,700

General Fund, Employee Benefits, 1.3l Summer Jumpstart Unrestricted Unrestricted \$2,900

General Fund, Certificated Salaries, 1.3m Summer Jumpstart Unrestricted Unrestricted \$9,600

General Fund, Employee Benefits, 1.3m Summer Jumpstart Unrestricted Unrestricted \$2,400

General Fund, Certificated Salaries, 1.3n Math Tutoring Unrestricted Unrestricted \$4,800

General Fund, Employee Benefits, 1.3n Math Tutoring Unrestricted Unrestricted \$1,200

General Fund, Certificated Salaries, 1.3o Math Tutoring Unrestricted Unrestricted \$4,800

General Fund, Employee Benefits, 1.3o Math Tutoring Unrestricted Unrestricted \$1,200

General Fund, Books And Supplies, 1.3p Library Collections Unrestricted Unrestricted \$20,000

General Fund, Certificated Salaries, 1.3q Elementary Coaches Unrestricted Unrestricted \$174,645

General Fund, Employee Benefits, 1.3q Elementary Coaches Unrestricted Unrestricted \$43,700

<p>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.</p>	<p>students who are socio-economically disadvantaged to have access to relevant and new texts.</p>	<p>General Fund, Certificated Salaries, 1.3r Math Coach Unrestricted Unrestricted \$93,578</p>	<p>General Fund, Certificated Salaries, 1.3r Math Coach Unrestricted Unrestricted \$93,578</p>
<p>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.</p>	<p>q. Provided 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.</p>	<p>General Fund, Employee Benefits, 1.3r Math Coach Unrestricted Unrestricted \$23,380</p>	<p>General Fund, Employee Benefits, 1.3r Math Coach Unrestricted Unrestricted \$23,380</p>
<p>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.</p>	<p>r. Provided 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.</p>	<p>General Fund, Services And Other Operating Expenditures, 1.3s Outdoor Education Unrestricted Unrestricted \$40,000</p>	<p>General Fund, Services And Other Operating Expenditures, 1.3s Outdoor Education Unrestricted Unrestricted \$40,000</p>
<p>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.</p>	<p>s. Provided support for outdoor education programs for to our title I elementary schools to help offset the cost for 5th graders who are socioeconomically disadvantaged.</p>	<p>General Fund, Certificated Salaries, 1.3t Technology Integration Coaching Unrestricted Unrestricted \$80,000</p>	<p>General Fund, Certificated Salaries, 1.3t Technology Integration Coaching Unrestricted Unrestricted \$80,000</p>
<p>u. 2 sections of math support at BHS to support our unduplicated groups of students in math success.</p>	<p>t. Provided 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.</p>	<p>General Fund, Employee Benefits, 1.3t Technology Integration Coaching Unrestricted Unrestricted \$20,000</p>	<p>General Fund, Employee Benefits, 1.3t Technology Integration Coaching Unrestricted Unrestricted \$20,000</p>
<p>v. .5 FTE Coordinator of Education Services to focus on instruction,</p>	<p>u. Provided 2 sections of math supported at BHS to support our</p>	<p>General Fund, Certificated Salaries, 1.3u BHS Math Support Unrestricted Unrestricted \$24,000</p>	<p>General Fund, Certificated Salaries, 1.3u BHS Math Support Unrestricted Unrestricted \$24,000</p>
		<p>General Fund, Employee Benefits, 1.3u BHS Math Support Unrestricted Unrestricted \$6,000</p>	<p>General Fund, Employee Benefits, 1.3u BHS Math Support Unrestricted Unrestricted \$6,000</p>
		<p>General Fund, Certificated Salaries, 1.3v Coord. of Ed. Services Unrestricted Unrestricted \$61,407</p>	<p>General Fund, Certificated Salaries, 1.3v Coord. of Ed. Services Unrestricted Unrestricted \$61,407</p>
		<p>General Fund, Employee Benefits, 1.3v Coord. of Ed. Services Unrestricted Unrestricted \$15,000</p>	<p>General Fund, Employee Benefits, 1.3v Coord. of Ed. Services Unrestricted Unrestricted \$15,000</p>
		<p>General Fund, Certificated Salaries, 1.3w Vice Principals</p>	<p>General Fund, Certificated Salaries, 1.3w Vice Principals</p>

<p>assessment and professional development specifically to support our unduplicated and identified student groups.</p>	<p>unduplicated groups of students in math success.</p>	<p>Unrestricted Unrestricted \$111,981</p>	<p>Unrestricted Unrestricted \$111,981</p>
<p>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.</p>	<p>v. .5 FTE Coordinator of Education Services focused on instruction, assessment and professional development specifically to support our unduplicated and identified student groups.</p>	<p>General Fund, Employee Benefits, 1.3w Vice Principals Unrestricted Unrestricted \$27,000</p>	<p>General Fund, Employee Benefits, 1.3w Vice Principals Unrestricted Unrestricted \$27,000</p>
<p>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.</p>	<p>w. 1.0 FTE (.5 at BMS and .5 BHS) Vice Principals focused on supporting teachers in instruction, assessment and monitoring progress specifically for our unduplicated and identified student groups.</p>	<p>General Fund, Certificated Salaries, 1.3x BMS Math/ELA Intervention Unrestricted Unrestricted \$72,000</p>	<p>General Fund, Certificated Salaries, 1.3x BMS Math/ELA Intervention Unrestricted Unrestricted \$72,000</p>
<p>y. Provide timesheets for teachers to research and learn effective ELD instructional methodologies, look at data and improve programming.</p>	<p>x. Provided 1.2 positions for BMS for math and ELA/ELD intervention specifically targeted for English learners and students who are socio-economically disadvantaged.</p>	<p>General Fund, Employee Benefits, 1.3x BMS Math/ELA Intervention Unrestricted Unrestricted \$18,000</p>	<p>General Fund, Employee Benefits, 1.3x BMS Math/ELA Intervention Unrestricted Unrestricted \$18,000</p>
<p>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.</p>	<p>y. Provided no timesheets for teachers to research and learn effective ELD instructional methodologies, look at data and improve programming. This teacher work did not happen after school hours.</p>	<p>General Fund, Certificated Salaries, 1.3y ELD Instructional Methods Unrestricted Unrestricted \$4,800</p>	<p>General Fund, Certificated Salaries, 1.3y ELD Instructional Methods Unrestricted Unrestricted \$0</p>
<p>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.</p>	<p>z. .4 Assistant Superintendent, Education Services position focused on targeted improvement of actions, services and progress monitoring of students in our unduplicated student groups.</p>	<p>General Fund, Employee Benefits, 1.3y ELD Instructional Methods Unrestricted Unrestricted \$1,200</p>	<p>General Fund, Employee Benefits, 1.3y ELD Instructional Methods Unrestricted Unrestricted \$0</p>
	<p>aa. 1.0 elementary principal positions for our Title I elementary schools (.5 at MFE and .5 at RSE)</p>	<p>General Fund, Certificated Salaries, 1.3z Assistant Superintendent Education Services Unrestricted Unrestricted \$57,489</p>	<p>General Fund, Certificated Salaries, 1.3z Assistant Superintendent Education Services Unrestricted Unrestricted \$57,489</p>
		<p>General Fund, Employee Benefits, 1.3z Assistant Superintendent Education Services Unrestricted Unrestricted \$14,000</p>	<p>General Fund, Employee Benefits, 1.3z Assistant Superintendent Education Services Unrestricted Unrestricted \$14,000</p>
		<p>General Fund, Certificated Salaries, 1.3aa Elementary</p>	<p>General Fund, Certificated Salaries, 1.3aa Elementary</p>

focused on targeted improvement of actions, services and progress monitoring of students in our unduplicated student groups.

Principal Unrestricted
Unrestricted \$130,156

Principal Unrestricted
Unrestricted \$130,156

General Fund, Employee
Benefits, 1.3aa Elementary
Principal Unrestricted
Unrestricted \$32,000

General Fund, Employee
Benefits, 1.3aa Elementary
Principal Unrestricted
Unrestricted \$32,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>1.4 Provided 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.</p>	<p>General Fund, Services And Other Operating Expenditures, 1.4a Search Institute REACH Survey Unrestricted Unrestricted \$5,000</p>	<p>General Fund, Services And Other Operating Expenditures, 1.4a Search Institute REACH Survey Unrestricted Unrestricted \$8,400</p>
<p>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.</p>	<p>a. Conducted the SEARCH Institute REACH survey with all 6-12 graders. This data was used to identify supports for students, with particular outreach and focus on students in our unduplicated groups.</p>	<p>General Fund, Certificated Salaries, 1.4b Special Friends Unrestricted Unrestricted \$20,000</p>	<p>General Fund, Certificated Salaries, 1.4b Special Friends Unrestricted Unrestricted \$20,000</p>
<p>b. Fund 2nd step and Special Friends for all 4 elementary sites, with particular outreach for students in our unduplicated groups.</p>	<p>b. Funded 2nd step and Special Friends for all 4 elementary sites, that had a particular outreach for students in our unduplicated groups.</p>	<p>General Fund, Employee Benefits, 1.4b Special Friends Unrestricted Unrestricted \$5,000</p>	<p>General Fund, Employee Benefits, 1.4b Special Friends Unrestricted Unrestricted \$5,000</p>
<p>c. Fund Sources of Strength programming and training for BMS, BHS and LHS, with particular outreach for students in our unduplicated groups.</p>	<p>c. Funded Sources of Strength programming and training for BMS, BHS and LHS, that had a particular outreach for students in our unduplicated groups.</p>	<p>General Fund, Services And Other Operating Expenditures, 1.4c Sources of Strength Unrestricted Unrestricted \$20,000</p>	<p>General Fund, Services And Other Operating Expenditures, 1.4c Sources of Strength Unrestricted Unrestricted \$20,000</p>
<p>d. Provide a 1.0 FTE Psych district intern to support students at RSE</p>	<p>d. Provided a 1.0 FTE Psych district intern who supported</p>	<p>General Fund, Certificated Salaries, 1.4d Psych Intern Unrestricted Unrestricted \$20,000</p>	<p>General Fund, Certificated Salaries, 1.4d Psych Intern Unrestricted Unrestricted \$20,000</p>
		<p>General Fund, Employee Benefits, 1.4d Psych Intern Unrestricted Unrestricted \$5,000</p>	<p>General Fund, Employee Benefits, 1.4d Psych Intern Unrestricted Unrestricted \$5,000</p>
		<p>General Fund, Certificated Salaries, 1.4e BHS Counselors Unrestricted Unrestricted \$171,620</p>	<p>General Fund, Certificated Salaries, 1.4e BHS Counselors Unrestricted Unrestricted \$171,620</p>

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.

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

students at RSE and LHS, with particular outreach for students in our unduplicated groups.

e. Provided 2.0 FTE Counselors (one at BMS and one at BHS) to support students in our unduplicated populations.

f. Supported concurrent enrollment opportunities between BHS and Liberty (No fiscal impact)

g. Did not fund the Restorative Justice contract (SCOE) for 2 sites. RJ had a particular focus on meeting the needs of students in our unduplicated groups.

h. Funded the PBIS database (PBIS Apps/SWIS) licenses for 6 sites. The data from PBIS gave us a particular focus on meeting the needs of students in our unduplicated groups.

i. Provided a stipend for one PBIS lead teacher at each of the 6 sites. These lead teachers facilitated the school level work to support students, with a particular focus on meeting the needs of students in our unduplicated groups.

j. Provided 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 focused on

General Fund, Employee Benefits, 1.4e BHS Counselors Unrestricted Unrestricted \$43,000

General Fund, Books And Supplies, 1.4f BHS/LHS Concurrent Program Unrestricted Unrestricted \$0

General Fund, Services And Other Operating Expenditures, 1.4g PBIS Restorative Justice Contract Unrestricted Unrestricted \$8,000

General Fund, Services And Other Operating Expenditures, 1.4h PBIS Database Licenses (SWISS) Unrestricted Unrestricted \$2,750

General Fund, Certificated Salaries, 1.4i PBIS Stipend Unrestricted Unrestricted \$12,000

General Fund, Employee Benefits, 1.4i PBIS Stipend Unrestricted Unrestricted \$3,000

General Fund, Certificated Salaries, 1.4j Counselor Unrestricted Unrestricted \$80,037

General Fund, Employee Benefits, 1.4j Counselor Unrestricted Unrestricted \$20,000

General Fund, Certificated Salaries, 1.4k Psychologist Unrestricted Unrestricted \$70,291

General Fund, Employee Benefits, 1.4e BHS Counselors Unrestricted Unrestricted \$43,000

General Fund, Books And Supplies, 1.4f BHS/LHS Concurrent Program Unrestricted Unrestricted \$0

General Fund, Services And Other Operating Expenditures, 1.4g PBIS Restorative Justice Contract Unrestricted Unrestricted \$0

General Fund, Services And Other Operating Expenditures, 1.4h PBIS Database Licenses (SWISS) Unrestricted Unrestricted \$2,320

General Fund, Certificated Salaries, 1.4i PBIS Stipend Unrestricted Unrestricted \$12,000

General Fund, Employee Benefits, 1.4i PBIS Stipend Unrestricted Unrestricted \$3,000

General Fund, Certificated Salaries, 1.4j Counselor Unrestricted Unrestricted \$80,037

General Fund, Employee Benefits, 1.4j Counselor Unrestricted Unrestricted \$20,000

General Fund, Certificated Salaries, 1.4k Psychologist Unrestricted Unrestricted \$70,291

supporting students in in our unduplicated and identified student groups.	supporting students in in our unduplicated and identified student groups.	General Fund, Employee Benefits, 1.4k Psychologist Unrestricted Unrestricted \$17,000	General Fund, Employee Benefits, 1.4k Psychologist Unrestricted Unrestricted \$17,000
I. Provide Social-emotional learning curriculum to give focused support to students who are socio-economically disadvantaged.	I. Did not provide new Social-emotional learning curriculum to give focused support to students who are socio-economically disadvantaged.	General Fund, Books And Supplies, 1.4I Social-Emotional Learning Materials Unrestricted Unrestricted \$5,000	General Fund, Books And Supplies, 1.4I Social-Emotional Learning Materials Unrestricted Unrestricted \$0
m. Fund .5 elementary psychologists to support students, with focused outreach to our unduplicated student groups.	m. Funded .5 elementary psychologists to support students, with focused outreach to our unduplicated student groups.	General Fund, Certificated Salaries, 1.4m .5 Psychologist Unrestricted Unrestricted \$47,692	General Fund, Certificated Salaries, 1.4m .5 Psychologist Unrestricted Unrestricted \$47,692
		General Fund, Employee Benefits, 1.4m .5 Psychologist Unrestricted Unrestricted \$11,900	General Fund, Employee Benefits, 1.4m .5 Psychologist Unrestricted Unrestricted \$11,900

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 were implemented as planned in this goal area with a few exceptions. NGSS and HSS materials were not adopted this spring. Pilots occurred during the Spring of 2019, but the final decision on a program and purchase was not determined. In addition, Read 180 was purchased for BMS and LHS students as another resource for supporting struggling students in reading.

Goal area 1.2

Actions and services were implemented as planned in this goal area with a few exceptions. Due to an increased focus on UDL and Culturally Responsive Teaching a new "academy" was created using funding from an MTSS grant. All of the District Administrative Council along with 25 teachers who signed up participated in a 6-month mini-course that integrated culturally responsive pedagogy with Universal Design practices. The Academy met for two hours per month to learn together and then implement key strategies in their own setting--be it classroom or department. Two consultants to facilitated the Academy. This Academy was funded through a District MTSS grant.

It was decided not to offer a Leadership Academy this year as to not compete with this new offering. In addition, no coaches were sent to Teachers College Reading/Writing project. Instead, they did their professional learning through work with onsite staff developers. Finally, no mentors were needed for teachers who received unsatisfactory evaluations. No training was done for Restorative Justice.

Goal area 1.3

Actions and services were implemented as planned in this goal area with a few exceptions. The section for ELD at BHS was not filled. Instead, after consulting with the administration and ELD experts in the field it was determined that best practices were to have English Learners in general education English Classes. In addition, no timesheets were used to provide teachers time to research ELD strategies. Finally, only MFE offered afterschool tutoring. There was limited staffing availability to offer the tutoring at RSE as well.

Goal area 1.4

Actions and services were implemented as planned in this goal area with one exception. It was determined that our schools were not yet ready to implement Restorative Justice. They instead focused on deepening and strengthening their PBIS implementation. Therefore the contract for the program was not funded.

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

Goal area 1.1

The continued implementation of CTE classes at BHS has been especially effective. Our data has indicated that more students are completing CTE pathways. This was also reflected in the increase in the percentage of students who were College and Career Ready as indicated by the California Dashboard. BUSD increased from 46.9% (2017) to 67.2% (2018). In addition, the Districtwide focus on PBIS implementation continued to be strong. All schools continued to create robust incentive systems for students who are following the school rules and expectations. As a result, BUSD saw a decrease in suspensions over the past several years 3.6% (2015) to 2.8% (2018).

Goal area 1.2

The implementation of structured collaborative planning days, where every teacher team/grade level/department is released for up to three days was extremely effective as measured by staff observation and feedback. The teachers, along with District and site administration, determined the focus for the work on these days. Staff discussed and analyzed topics such as common assessments, scoring assessments, data digs, and common instructional practices. A concerted focus on culturally responsive and universally designed practices has been well-received. Each staff development day, along with pop-up book clubs and the creation of Inclusive Practices Academy has indicated that the staff is ready for and wanting more information about how to meet the needs of all students.

Goal area 1.3

Several positions in the District were given the responsibility to do extended outreach, focus and provide increased service to our students who are foster/homeless youth, English learners or socio-economically disadvantaged. Some of the strategies used by staff included: "On the Road to College & Career" trips; specifically invited and encouraged unduplicated students to attend, worked with departments to implement use of unduplicated student data in order to discuss teachable moments and needed interventions/supports, pulled AP/A-G/CTE data and determined unduplicated participation, then implemented targeted outreach for

equitable representation, regularly reviewed and supported unduplicated students in terms of behavior, attendance, and grades, specifically invited and encouraged unduplicated parents to attend cafecitas and potlucks to connect them to school. In addition, instructional coaches were trained in Universal Design for Learning and prioritized working at sites where there were more unduplicated students.

Goal area 1.4

The two most effective strategies and actions in this goal were the continued PBIS implementation and the REACH survey completed by all 6-12 graders. PBIS was fully implemented across the District. As a result, our suspension rates have decreased over the last several years. Our students took the REACH survey (REACH measures: Relationships, Effort, Aspirations, Cognition, and Heart) for the second time. The results of this survey are very specific and the District, as well as each school site, used the data to set goals and actions/services in the Single Plans. This data was also instrumental in setting one of our District's Wildly Important Goals: All BUSD students will feel a sense of belonging to their school community.

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 adopting NGSS and HSS materials this Spring. Piloting of materials took longer than anticipated and this work will continue into the 2019-20 school year. The other difference was an increase in the Read 180 material programs purchased to support intervention at BMS.

Goal area 1.2

Material differences in estimated actual and budgeted expenditures were primarily due to not sending anyone to Teachers College, no teachers receiving unsatisfactory evaluations, therefore, mentors were not needed and the Leadership Academy not occurring. The Inclusive Practices Academy did occur, but funding for this came from the MTSS grant.

Goal area 1.3

Material differences in estimated actual and budgeted expenditures were primarily due to not having staffing for the afterschool tutoring at MFE. The ELD section at BHS was changed to a regular English section, therefore the specific funding for this was not needed.

Goal area 1.4

Material differences in estimated actual and budgeted expenditures were primarily due to not implementing Restorative Justice this 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 1 with the following adjustments to actions, services, and expenditures:

Goal area 1.1

History-Social Science materials will be included for adoption during the 2019-20 school year. In addition, the following needs identified a focus on immediate, targeted and individualized academic student support to:

- Increase student-curriculum connectedness and interest
- District-wide curriculum and instruction foci, establishing greater clarity by centering on early literacy, curricular alignment in math and ELA, and universal screeners that provide data that will inform instruction and intervention in an efficient and timely manner
- Create a systematic intervention program for ELA and Math K-12
- Lower staff to student ratio during primary grade reading instruction with highly trained reading tutors

Actions and services to address the above-identified needs will be to:

- Create a team of teachers to work on identifying the students by “name & need”
- Investigate and purchase a systematic, researched and evidenced-based phonics and reading development instructional program at primary grades , --Investigate and purchase a data system that allows for test/assessment creation, a dashboard for student performance and data organization, tracking for intervention services,
- Create a teacher action research/inquiry program where teachers can develop an inquiry regarding a methodology or practice to support struggling students and use a Plan-Do-Study-Act cycle,
- Explore and purchase universal screeners for ELA, Math, mental health and social-emotional wellness

Goal area 1.2 & 1.3

In addition, the following needs identified a focus on intensive professional development to:

- Increase student-teacher connectedness
- Create an enhanced system-wide approach to welcome, integrate and support students who are new to BUSD

Actions and services to address the above-identified needs will be to:

- Create professional development opportunities such as Universal Design for Learning, Social-emotional wellness curriculum training for elementary school and growth mindset & productive struggle
- Implement REACH survey instructional materials
- Effective instructional practices for mathematics including investigating math concepts for elementary teachers

- Literacy instruction at secondary level including writing in the content areas--with a beginning focus area of identifying what proficient looks like (rubric language), agreeing on common language, strategies and process, and mapping writing across the curriculum
- Culturally responsive practices training
- Learning through Interests training (PBL, integration, technology, student voice & choice, schema)
- Reading intervention training such as Orton Gillingham, Linda Mood Bell, and/or Soliday program.

Goal area 1.4

In addition, the following needs identified a focus to support:

- Enhance and expand reading and math support, including intensive early intervention (in grades K-3) and through grade 8 in the upper grades

Actions and services to address the above-identified need will be to:

- Investigate and purchase intensive early reading instruction such as LETRS, Soliday
- Investigate lowering student to teacher ratio for reading and math instruction at the primary grades.

Annual Update

LCAP Year Reviewed: **2018-19**

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)

18-19

- a. Increase technology integration to support 21st century learning and student engagement from 61% to 65% of classrooms reporting regular use 3-5 times/week)

Actual

- a. Increase technology integration to support 21st century learning and student engagement from 61% to 65% of classrooms reporting regular use 3-5 times/week)--Met
- 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)--Met
- c. Increase Williams Audit to 100% Compliant Free- Facilities in good repair, instructional materials access--Met
- d. Increase fully credentialed teachers and aligned assignments from 97% to 100%--Not Met (98.73%)

Expected

- 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)
- c. Increase Williams Audit to 100% Compliant Free- Facilities in good repair, instructional materials access
- d. Increase fully credentialed teachers and aligned assignments from 97% 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>2.1 Technology Infrastructure/Instructional Technology</p>	<p>General Fund, Certificated Salaries, 2.1a Technology Stipends Unrestricted Unrestricted \$4,500</p>	<p>General Fund, Certificated Salaries, 2.1a Technology Stipends Unrestricted Unrestricted \$4,500</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 level standards and increase the</p>	<p>These action steps supported student learning and staff with the implementation of technology in classroom lessons. The outcome was aimed at reducing the achievement gap, increasing mastery of grade level standards</p>	<p>General Fund, Employee Benefits, 2.1a Technology Stipends Unrestricted Unrestricted \$900</p>	<p>General Fund, Employee Benefits, 2.1a Technology Stipends Unrestricted Unrestricted \$900</p>
		<p>General Fund, Services And Other Operating Expenditures,</p>	<p>General Fund, Services And Other Operating Expenditures,</p>

accessibility for our EL, SED and FY population.	and increasing the accessibility for our EL, SED and FY population.	2.1b Tech PD Unrestricted Unrestricted \$15,000	2.1b Tech PD Unrestricted Unrestricted \$15,000
a. Provide stipends for Technology Mentors at BMS, BHS and LHS	a. Provided stipends for Technology Mentors at BMS, BHS and LHS	General Fund, Certificated Salaries, 2.1c Technology Support Unrestricted Unrestricted \$41,000	General Fund, Certificated Salaries, 2.1c Technology Support Unrestricted Unrestricted \$41,000
b. Continue to fund professional development for technology advancement and integration through conferences such as CUE, ISTE, EdTech	b. Continued to fund professional development for technology advancement and integration through conferences such as CUE, ISTE, EdTech	General Fund, Employee Benefits, 2.1c Technology Support Unrestricted Unrestricted \$8,200	General Fund, Employee Benefits, 2.1c Technology Support Unrestricted Unrestricted \$8,200
c. Provide one technician to service the 4 elementary schools	c. Provided one technician to service the 4 elementary schools	General Fund, Certificated Salaries, 2.1d Technology Support Unrestricted Unrestricted \$48,500	General Fund, Certificated Salaries, 2.1d Technology Support Unrestricted Unrestricted \$48,500
d. Provide one technician to service BMS	d. Provided one technician to service BMS	General Fund, Employee Benefits, 2.1d Technology Support Unrestricted Unrestricted \$9,700	General Fund, Employee Benefits, 2.1d Technology Support Unrestricted Unrestricted \$9,700
e. Provide one technician to service BHS	e. Provided one technician to service BHS	General Fund, Certificated Salaries, 2.1e Technology Support Unrestricted Unrestricted \$60,900	General Fund, Certificated Salaries, 2.1e Technology Support Unrestricted Unrestricted \$60,900
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	f. Did not offer Parent Education Workshops across the district to increase parent awareness of instructional technology and increase the home to school connection	General Fund, Employee Benefits, 2.1e Technology Support Unrestricted Unrestricted \$12,000	General Fund, Employee Benefits, 2.1e Technology Support Unrestricted Unrestricted \$12,000
g. Provide funds to refresh computers and projection devices across the district	g. Provided funds to refresh computers and projection devices across the district	General Fund, Services And Other Operating Expenditures, 2.1f Parent Education Unrestricted Unrestricted \$1,000	General Fund, Services And Other Operating Expenditures, 2.1f Parent Education Unrestricted Unrestricted \$0
h. Provide up to 10 computers for check-out for students with disabilities	h. Provided up to 10 computers for check-out for students with disabilities	General Fund, Books And Supplies, 2.1g Technology Devices - Refresh Unrestricted Unrestricted \$90,000	General Fund, Books And Supplies, 2.1g Technology Devices - Refresh Unrestricted Unrestricted \$90,000
i. Fund the Powerschool license	i. Funded the Powerschool license		
j. Provide devices for checkout for socio-economically disadvantaged	j. Provided devices for checkout for socio-economically disadvantaged		

<p>students to increase access and equity (No fiscal impact)</p> <p>k. Provide funding to support BHS library databases</p> <p>l. Fund Docutracking</p> <p>m. Fund Edutype for grades 2-5</p> <p>n. Fund Adobe suite up to 150 licenses per year</p>	<p>students to increase access and equity (No fiscal impact)</p> <p>k. Provided funding to support BHS library databases</p> <p>l. Funded Docutracking</p> <p>m. Funded Edutype for grades 2-5</p> <p>n. Funded Adobe suite up to 150 licenses per year</p>	<p>General Fund, Books And Supplies, 2.1h Technology Devices - SWD Unrestricted Unrestricted \$0</p>	<p>General Fund, Books And Supplies, 2.1h Technology Devices - SWD Unrestricted Unrestricted \$0</p>
		<p>General Fund, Services And Other Operating Expenditures, 2.1i PowerSchool Unrestricted Unrestricted \$10,000</p>	<p>General Fund, Services And Other Operating Expenditures, 2.1i PowerSchool Unrestricted Unrestricted 10,000</p>
		<p>General Fund, Books And Supplies, 2.1j Checkout for Devices Unrestricted Unrestricted \$0</p>	<p>General Fund, Books And Supplies, 2.1j Checkout for Devices Unrestricted Unrestricted \$0</p>
		<p>General Fund, Books And Supplies, 2.1k Library Program for District Unrestricted Unrestricted \$5,100</p>	<p>General Fund, Books And Supplies, 2.1k Library Program for District Unrestricted Unrestricted \$5,100</p>
		<p>General Fund, Services And Other Operating Expenditures, 2.1l Docutracking Services Unrestricted Unrestricted \$2,500</p>	<p>General Fund, Services And Other Operating Expenditures, 2.1l Docutracking Services Unrestricted Unrestricted \$2,250</p>
		<p>General Fund, Books And Supplies, 2.1m Edutype Unrestricted Unrestricted \$5,000</p>	<p>General Fund, Books And Supplies, 2.1m Edutype Unrestricted Unrestricted \$5,000</p>
		<p>General Fund, Books And Supplies, 2.1n Adobe Suite Unrestricted Unrestricted \$3,250</p>	<p>General Fund, Books And Supplies, 2.1n Adobe Suite Unrestricted Unrestricted \$3,250</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.2 Facilities</p> <p>a. Finish installation of fire alarms (BOND)</p>	<p>2.2 Facilities</p> <p>a. Finished installation of fire alarms (BOND)</p>	<p>Restricted Bond Fund 21, Capital Outlay, 2.2a Infrastructure Restricted Restricted \$3,500,000</p>	<p>Restricted Bond Fund 21, Capital Outlay, 2.2a Infrastructure Restricted Restricted \$1,400,000</p>

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. Planned to start Summer 2019 to modernize and implement classroom facilities that reflected 21st-century teaching and learning aligned to CCSS & NGSS to increase student engagement at BMS (BOND)

Restricted Bond Fund 21, Capital Outlay, 2.2b Facility Master Plans Restricted Restricted \$11,500,000

Restricted Bond Fund 21, Capital Outlay, 2.2b Facility Master Plans Restricted Restricted \$1,400,000

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.

All actions and services were implemented as planned for Goal areas 2.1 and 2.2 with the exception of beginning the modernization of BMS. This is planned to start summer of 2019. Additionally, no parent education workshops were offered regarding technology. This action item will be moved to summer or fall 2019 as BHS prepares for a 1:1 rollout.

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

All actions and services outlined in Goal areas 2.1 and 2.2 were effective. More teachers are requesting access to technology for their students. In addition, many teachers are using flexible seating and room arrangements to meet the needs of their students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only material difference between the estimated and actual budget were the BMS Bond money has not been fully spent. In addition, no funds were spent on parent workshops.

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 LCAP goal 2 as written.

Annual Update

LCAP Year Reviewed: **2018-19**

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)

Actual

- a. Increase satisfaction ratings from 74.6% to 80% on BUSD parent surveys (average questions)- Not Met -71%
- b. Increase participation in parent/school events from 400 to 450 with a particular focus on unduplicated students and students with exceptional needs-Met
- c. Increase attendance rate from 95.9% to 97% -Not Met 95.5% (as of March 2019)
- d. Decrease the dropout rate (17-18 data) for high school from 3.8% to 1%: Not Met-1.2%
- e. Maintained a 0% dropout rate (17-18 data) for BMS: Met-0%.
- f. Reduce the Chronic Absentee Rate (17-18 data) from 6.8% to 5%: Not Met-6.3%
- g. Increase the high school graduation rate (17-18 data) for students with disabilities from 81% to 85%: Met -90%

Expected

h. Increase the high school graduation rate for African American (California Dashboard)

18-19

a. Increase satisfaction ratings from 74.6% to 80% on BUSD parent surveys (average questions)

b. Increase participation in parent/school events from 400 to 450 with a particular focus on unduplicated students and students with exceptional needs

c. Increase attendance rate from 95.9% to 97%

d. Decrease the dropout rate (16-17 data) for high school from 3.8% to 1%

e. Maintain a 0% dropout rate for BMS.

f. Reduce the Chronic Absentee Rate (16-17 data) from 6.8% to 5%

g. Increase the high school graduation rate (16-17 data) for students with disabilities from 81% to 85%

h. Increase the high school graduation rate (16-17 data) for African American students from 94.4% to 95%

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

Actual

h. Increase the high school graduation rate (17-18 data) for African American students from 94.4% to 95%: Not Met-94.3%

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 \$0	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's quarterly parent newsletter increased parent participation and communication (No fiscal impact)	General Fund, Services And Other Operating Expenditures, 3.1b Parent Surveys Unrestricted Unrestricted \$0	General Fund, Services And Other Operating Expenditures, 3.1b Parent Surveys Unrestricted Unrestricted \$0
b. Use at least 1 yearly parent surveys to solicit input from parent community for district decisions (No fiscal impact).	b. Used 1 yearly parent survey to solicit input from parent community for district decisions (No fiscal impact).	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 (i.e math nights, family literacy nights, etc.)	c. Funds were used to support at least 1 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.)	General Fund, Employee Benefits, 3.1c Parent Info Events Unrestricted Unrestricted \$200	General Fund, Employee Benefits, 3.1c Parent Info Events Unrestricted Unrestricted \$200
d. Increase parent participation in the Odyssey of the Mind Program (no fiscal impact)	d. Worked to increase parent participation in the Odyssey of the Mind Program (no fiscal impact)	General Fund, Books And Supplies, 3.1d Parents/Odyssey of Mind Unrestricted Unrestricted \$0	General Fund, Books And Supplies, 3.1d Parents/Odyssey of Mind Unrestricted Unrestricted \$0
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.	e. No staff members were hired to perform 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.	General Fund, Certificated Salaries, 3.1e Parent Outreach Unrestricted Unrestricted \$700	General Fund, Certificated Salaries, 3.1e Parent Outreach Unrestricted Unrestricted \$700
		General Fund, Employee Benefits, 3.1e Parent Outreach Unrestricted Unrestricted \$100	General Fund, Employee Benefits, 3.1e Parent Outreach Unrestricted Unrestricted \$100

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.2 BEF/PTA/PTG</p> <p>a. Support Night of Stars to recognize staff</p> <p>b. Create a council that includes BEF/PTA/PTG to increase opportunities for communication with all stakeholder groups (No fiscal impact)</p> <p>c. Expand fundraising plan (No fiscal impact)</p> <p>d. BEF - Maintain financial security to increase stability in BUSD Education Foundation (No fiscal impact)</p>	<p>3.2 BEF/PTA/PTG</p> <p>a. Supported Night of Stars to recognize staff</p> <p>b. Created a council that includes BEF/PTA/PTG to increase opportunities for communication with all stakeholder groups (No fiscal impact)</p> <p>c. Did not expand fundraising plan (No fiscal impact)</p> <p>d. Worked with BEF to maintain financial security through identifying priorities.</p>	<p>General Fund, Services And Other Operating Expenditures, 3.2a Night of Stars Unrestricted Unrestricted \$0</p> <p>General Fund, Services And Other Operating Expenditures, 3.2b DW Council Unrestricted Unrestricted \$0</p> <p>General Fund, Services And Other Operating Expenditures, 3.2c Expand Fundraising Unrestricted Unrestricted \$0</p> <p>General Fund, Services And Other Operating Expenditures, 3.2d BEF Stability Unrestricted Unrestricted \$0</p>	<p>General Fund, Services And Other Operating Expenditures, 3.2a Night of Stars Unrestricted Unrestricted \$390</p> <p>General Fund, Services And Other Operating Expenditures, 3.2b DW Council Unrestricted Unrestricted \$0</p> <p>General Fund, Services And Other Operating Expenditures, 3.2c Expand Fundraising Unrestricted Unrestricted \$0</p> <p>General Fund, Services And Other Operating Expenditures, 3.2d BEF Stability Unrestricted Unrestricted \$0</p>

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>b. Continue providing community mentors for the students at Liberty High School (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 was re-established. (No fiscal impact)</p> <p>b. Continued to provide community mentors for the students at Liberty High School (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, 3.3b LHS Mentors Unrestricted 0000: Unrestricted \$0</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, 3.3b LHS Mentors 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:

All actions and services were implemented as planned in this goal area.

Goal Area 3.2:

All actions and services were implemented as planned in this goal area. Night of Stars was rescheduled to occur in the Spring of 2019.

Goal Area 3.3:

All actions and services were implemented as planned in this goal area. The Rotary Teacher of the Month was re-established in the Spring of 2019 and will continue into the next school year.

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. Over 450 responses were collected. This data was used in the overall review of the District program and development of the LCAP.

Goal Area 3.2:

Night of Stars was rescheduled to occur in the Spring of 2019. It continued to be an effective and positive way to recognize staff.

Goal Area 3.3:

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All actions and service expenditures for Goal areas 1, 2 and 3 were as planned.

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 LCAP goal 3 as written. After feedback from our African American community, BUSD has decided to implement an African American Parent Advisory Committee and add our District DELAC as another parent advisory committee to support this goal.

Stakeholder Engagement

LCAP Year: 2019-20

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 49 district and site-based meetings or input structures in consultation with all stakeholder groups including parents, community members, local bargaining units, district, and school personnel, management and the Board of Trustees in the development of our 2019-20 Local Control Accountability Plan and Annual Update. In addition, BUSD hosted a "gallery walk" for all staff and community members. During this gallery walk, participants reviewed data at each LCAP goal station. Then they were able to indicate their priority for the collection of action/services culled from each of the previous stakeholder engagement meetings. The participants used a dot protocol to indicate their priorities for the actions/services to be included. District and site meetings with school staff, parent/staff 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 survey was 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 related to clusters of items/goals and data that were in the LCAP was sent out to parents. Staff completed one feedback survey this year as well. The survey was a pencil and paper 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 were explained, 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 by pencil/paper.

Data collection process:

Data from all stakeholder meetings were collected. All data were documented and included the stakeholder group, date and time of the meeting. The District LCAP workgroup, a group of teachers and administrators from all levels across the district, and Administrative Council met to review and discuss 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 process was used with the LCAP workgroup, Parent LCAP advisory committees and administrative council. All participants reviewed relevant data that pertained to each goal. They then reviewed the themes and data collected from the Stakeholder Engagement surveys and meetings. The collected data was color-coded into three categories: high priority, mid priority, and low priority. The LCAP workgroup and Parent Advisory Committee made recommendations to the Superintendent's Executive Cabinet regarding the actions and services to be included in the 2019-20 LCAP. 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 2018-19:

- 8.3.18: Elementary Principals' Leadership Meeting: reviewed LCAP goals, actions and services. Reviewed local data for goal 1.
- 8.6.18: Executive Cabinet: Initial review of LCAP goals and data plan
- 8.7.18: Administrative Council Retreat: Initial review of LCAP goals and data
- 8.16.18: Board Meeting: Presentation on results of summer programs focused on unduplicated student groups.
- 8.22.18: Intervention Staff Team Meeting: Reviewed local data and actions/services to support goal 1.
- 8.24.18: English Learner Staff Team Meeting: Reviewed local data and actions/services to support goal 1.
- 9.6.18: Board Meeting: Presentation to review LCAP Annual Update and initial data review.
- 9.13.18: BMS Administrative Curriculum Meeting: Discussed Single Plan goals and their alignment to LCAP
- 9.13.18: BHS Administrative Curriculum Meeting: Discussed Single Plan goals and their alignment to LCAP
- 9.17.18: Executive Cabinet: Data review on discipline and suspensions
- 9.26.18: District Curriculum Council: Provided feedback in regard to the LCAP local indicators
- 10.9.18: BHS Administrative Curriculum Meeting: Reviewed HS CAASPP Data
- 10.10.18: Elementary Administrative Curriculum Meeting: Reviewed Elementary CAASPP Data
- 10.17.18: Administrative Council: CAASPP & REACH data review; reviewed blueprint tools to support student performance on CAASPP
- 10.18.18: BUSD Board Meeting: Reviewed CAASPP data for LCAP goal 1 and local indicator data
- 10.24.18: District Curriculum Council: Reviewed local and state data, LCAP local indicator data,
- 10.24.18: Parent LCAP Advisory Committee: Reviewed local and state data, LCAP local indicator data
- 11.7.18: BHS Administrative Curriculum Meeting: Discussed student performance on CAASPP and reviewed tools to use to support student growth
- 11.13.18: BMS Administrative Curriculum Meeting: Discussed student performance on CAASPP and reviewed tools to use to support student growth

11.15.18: Elementary Administrative Curriculum Meeting: Discussed student performance on CAASPP and reviewed tools to use to support student growth

11.29.18: District Curriculum Council: Identified area of focus based on local indicator and MTSS LEASA data; reviewed data for student groups who were underperforming and discussed actions and services to support their growth

12.12.18: District Curriculum Council: California Dashboard review; linked to LCAP goals and measurable outcomes

12.13.18: Board Meeting: California Dashboard review; linked to LCAP goals and measurable outcomes

12.18.18: LCAP Work Group: Team of teachers, classified and management reviewed LCAP legislation, format, contents, budget, process/deadlines

1.14.18: LCAP Work Group: Team of teachers, classified and management reviewed all data and measurable outcomes in LCAP and created plan & structure for stakeholder engagement meetings

1.17.19: Board Meeting: Annual Update to review progress on actions and services and local data

1.28.19: Benicia Middle School: LCAP Stakeholder Engagement with staff

1.28.19: BUSD administrators met with SCOE team to review data and determine a focus for Differentiated Assistance.

1.29.19: District Curriculum Council: Reviewed data and actions, services in LCAP. Created a Stakeholder Engagement plan for families.

1.29.19: Parent/Staff LCAP Advisory Committee: Reviewed LCAP

2.1.19: Low Performing Students Work Group: Committee of teachers from each level and administrators reviewed all qualitative and quantitative data sets, culled overarching themes and set small actions as a District focus for the spring. The team also identified actions/services to support our low performing students.

2.4.19: Benicia High School: LCAP Stakeholder Engagement with staff

2.5.19: LCAP Work Group: Team of teachers, classified and management reviewed data analysis from stakeholder engagement & Performance data to make informed decisions

2.21.19: Board Meeting: Presentation of Low Performing Students work group process and plan for supporting struggling students

2.27.19: District Curriculum Council: Discussed MTSS and plan for supporting low performing students and how it will be linked in LCAP

2.28.19: LCAP Work Group: Team of teachers, classified and management worked on the revision of and draft of goals, actions & services based on Stakeholder input

2.28.19: SCOE team toured sites collecting evidence of practices for focus area for Differentiated Assistance

3.20.19: District Curriculum Council: LCAP Stakeholder Input review and prioritizing

3.20.19: SCOE staff and BUSD administrators meet to review data from Differentiated Assistance site walks and evidence of practice

3.20.19: Parent/Staff LCAP Advisory Committee: LCAP Stakeholder Input review and prioritizing

3.21.19: LCAP Work Group: Team of teachers, classified and management read and revised the LCAP draft

4.5.19: Board Meeting: LCAP Annual Update on progress toward goals, interim date, and stakeholder engagement process

4.11.19: LCAP Work Group: Team of teachers, classified and management read and provided feedback for the final edits of the LCAP

4.30.19: District Curriculum Council: Created action plans for actions, services in LCAP (Summer PD, low performing students)

5.2.19: Board Meeting: Preliminary walkthrough of the structure and contents of the draft 2019-20 LCAP

5.29.19: District Curriculum Council: Reviewed Highlights from 2019-20 LCAP

5.29.19: Parent/Staff LCAP Advisory Committee: Reviewed Highlights from 2019-20 LCAP

5.30.19: Board Meeting: Public Hearing for the 2019-20 LCAP

6.13.19: Board Meeting: Approval of the 2019-20 LCAP

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 Solano County Office of Education (SCOE) Collaborative Network. These 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, a one-to-one meeting was scheduled to review the contents of the Collaborative meeting.

SCOE Support Meetings: Marnie Lynch, SCOE Director, District, and School Support (LCAP Director) met with BUSD LCAP team on site monthly to review, provide feedback, provide examples and ensure that deadlines were met. She also presented to all our administrative site level and District teams that included principals and the Superintendent's Executive Leadership Team to answer any questions or concerns. This was an invaluable support in creating a robust LCAP.

Surveys: Parent and staff surveys were sent. Over 400 parents provided feedback on the LCAP survey. All certificated staff had the opportunity to provide input on all LCAP actions and services during a staff meeting. Classified staff was sent an electronic survey that inquired about broader LCAP goals, actions, and services. 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 has resulted in the gathering of a robust set of feedback and data. The data collected from staff allowed them to prioritize actions and services in the LCAP based on their effectiveness and value. The LCAP workgroup analyzed and prioritized the data and input collected from the Stakeholder Engagement meetings. Draft goals, actions, and services were written and forwarded to the Superintendent's Cabinet for review and approval. The work from the stakeholders was influential in continuing actions and adding additional actions that included intake process for students new to BUSD, development of a reading campaign to ensure all students are reading on grade level by grade three, investigation and purchase of a data system & progress monitoring system that support teachers using data in a timely fashion to direct instruction, incorporating a phonics program at primary grades and creating a more robust intervention/support systems for reading and math. The stakeholder sessions were also beneficial in helping to identify actions/materials that were not making an impact so they could be abandoned.

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, African American students and students who are homeless
- Increase the percentage of students who are eligible to attend UC/CSU, especially our African American students
- 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); so that the entering kindergarteners in 2019 are all reading on grade level by the end of their 3rd grade year (2022)
- Increase the sense of belonging/connectedness of students to their school community

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 and CCSS standards as measured by the ELPAC</p> <p>m. Increase the current status of students who</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>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"> • Increase the current status of the following student groups on the California State standards ELA Summative SBAC Assessment: <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"> • Increase the current status of the following student groups on the California State standards ELA Summative SBAC (16-17 data) Assessment: <p>b. Students with disabilities from -89.1 points below to -70 points below</p> <p>c. Hispanic/Latino students from -21.1</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 - .8 points below to 6.1 points above</p> <ul style="list-style-type: none"> • Increase the current status of the following student groups on the California State standards ELA Summative SBAC (17-18 data) Assessment: <p>b. Students with disabilities from -90.5 points below to -70 points below</p> <p>c. Hispanic/Latino students from -26.5</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>demonstrate College 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&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>j. -113.9 points below for students with disabilities in math on SBAC</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>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"> • Increase the current status of the following student groups on the California State standards Math Summative 	<p>points below to -18 points below</p> <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"> • Increase the current status of the following student groups on the California State 	<p>points below to -21.1 points below</p> <p>d. Socio-economically disadvantaged students from -48.6 points below to -41.8 points below</p> <p>e. African American students from -70.4 points below to -49.1points below</p> <p>f. English Learners from -20.3 points below to -15.3 points below</p> <p>g. Homeless from -72.7 below to -49.1 below</p> <p>h. Two or more races from -6.7 below to 15.3 above</p> <p>i. BMS students from -15.8 points below to -7 below</p> <p>j. 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 -5.4 below above to +2.3 above above</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>s. Increase EL Reclassification Rate (CELDT 2015-16)</p> <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>y. 0.2% expulsion rate</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>standards Math Summative 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>	<ul style="list-style-type: none"> • Increase the current status of the following student groups on the California State standards Math Summative SBAC (17-18 data) Assessment: <p>k. African American students from -81.3 points below to -59.7 points below</p> <p>l. Students with disabilities from -109.2 points below to -93.2 points below</p> <p>m. English learners from 26.5 points below to 19.1 points below</p> <p>n. Hispanic students from 33 points below to 26 points below</p> <p>o. Homeless students from 90.6 points below to 68.4 points below</p> <p>p. Socio-economically disadvantaged students</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>bb. Increase Odyssey of the Mind Participation</p>		<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>m. Increase the current status of students who 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</p>	<p>from 55.4 points below to 50 points below</p> <p>q. Two or more races from -13.7 points below to .5 above</p> <p>r. BMS students from -13.7 points below to 9.0 points below</p> <p>s. Increase the % of students successfully completing UC/CSU required courses (17-18 data) from 43.2% to 50%</p> <p>t. Increase the % of EL students who are making progress towards proficiency of the ELD standards as measured by the ELPAC (17-18 data): Data not available due to change in assessment therefore we do not have comparable data</p> <p>u. Increase the current status of students who demonstrate College and Career readiness as measured by the</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>(16-17 data) from 22% to 25%</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>California Dashboard (17-18 data) 67.2% to 70%</p> <p>v. Increase the % of students passing AP exams (17-18 data) from 78.6% to 80%</p> <p>w. Increase sense of school safety as measured by the California Healthy Kids Survey (CHKS) from 63% to 70%</p> <p>x. Increase % of K-5 students meeting or exceeding grade-level reading proficiency (18-19 data) expectations from 69% to 75%</p> <p>y. Increase the percentage of AVID students with a 3.0 or higher GPA: N/A</p> <p>z. Increase EL Reclassification Rate (17-18 data) from 2.2% to 25%</p> <p>aa. Maintain full Implementation (3 on local assessment rubric)</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>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 (17-18 data) from 47% to 48%</p> <p>bb. Increase Odyssey of the Mind participation from 20 to 27 students.</p>	<p>of CCSS across all content areas</p> <p>bb. Decrease the suspension rate (17-18 data) from 2.8% to 2.0%</p> <p>cc. Decrease the suspension rate (17-18 data) for students with disabilities from 8.3% to 6.3%</p> <p>dd. Decrease the suspension rate (17-18 data) for Foster Youth from 22.2% to 19%</p> <p>ee. Decrease the suspension rate (17-18 data) for African American students from 5.7% to 3.5%</p> <p>ff. Decrease the suspension rate at BHS (17-18 data) from 4.3% to 3.0%</p> <p>gg. Decrease the suspension rate at RSE (17-18 data) from 2.4% to 1.5%</p> <p>ff. Decrease the expulsion (17-18 data) rate from 0.2% to 0%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				gg. Maintain 100% participation in enrichment programs to meet the needs of individuals with exceptional needs. hh. Increase course participation for Honors, AP, and CTE for EL, SED and Foster Youth (18-19 data) from 49.8% to 51%

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

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

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

Unchanged Action

Modified Action

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

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
- 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

2019-20 Actions/Services

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

- a. Purchase Lexia at all 4 elementary schools
- b. Investigate an NGSS adoption for grades 6-12; Fund Mystery Science as a bridge program for K-5
- 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 instruction
- e. Purchase other common core aligned materials and supplies to support instruction
- f. Fund consumables for adoptions (Everyday Math, Science, Social Studies)
- g. Investigate a purchase of HSS materials for 9-12
- h. Staff a .5 College and Career Readiness Counselor to provide parent

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

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

education, support Naviance, mentorships, internships and the Career Center at BMS, BHS and LHS

i. Purchase Naviance licenses for grade 12

Expand CTE Pathways at the secondary level to include:

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

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

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

m. Fund Read Naturally Live at all elementary schools

n. Fund ESGI for TK-1 teachers

o. 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 or new data platform Database

s. Fund seats for Odysseyware

t. Fund DRA book refresh elementary schools

w. Fund Renaissance Math for BHS

x. Fund SRI for reading intervention for BMS

t. Fund IXL math for BMS, LHS and CDS

u. Fund PBIS materials and incentives

v. Fund Renaissance Math for BHS

w. Fund SRI or other reading universal screener for reading intervention for BMS

x. Fund Read 180 or other evidence based intervention program for BMS/BHS/LHS .

y. Create a Districtwide plan to support student transitions between levels (Differentiated Assistance)

z. Continue to align instructional programs and methodologies Tk-12. (Differentiated Assistance & Low Performing Student Block Grant)

aa. Identify existing or new best practices or that are achieving positive results when analyzed by student group (Differentiated Assistance & Low Performing Student Block Grant-no fiscal impact)

bb. Investigate new data systems & provide professional development so that teachers and administrators can more quickly and accurately access students level data to support instruction and progress monitor results. (Differentiated Assistance & Low Performing Student Block Grant)

cc. Investigate, implement and train teachers in a new universal screening tool for ELA, Math and Social-emotional wellness (Differentiated Assistance & Low Performing Student Block Grant)

dd. Purchase a Tk-1 systematic phonics program (Low Performing Student Block Grant)

ee. Investigate and purchase a systematic intervention program for ELA and math K-12 (Low Performing Student Block Grant)

ff. Create a city-wide reading campaign that supports every child (starting with incoming 2019 kindergarteners) reading on grade level by the end of their 3rd grade year (2022). (Low Performing Student Block Grant)

gg. Investigate lowering teacher to student ratio in K-2 classrooms for one hour of reading instruction M-Th through highly trained instructional tutors (Low Performing Student Block Grant)

hh. Create a communication and incentive plan for BMS, BHS and LHS regarding the importance of CAASPP (Low Performing Student Block Grant)

ii. Create a teacher action research inquiry mini-grant program that supports all students reading on grade level by third grade or all students feeling a sense of belonging (Low Performing Student Block Grant)

jj. Create a team of teachers to identify lower performing students by name & need and develop suggested plans for intervention (Low Performing Student Block Grant)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$20,000	\$22,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.1a Lexia	Unrestricted General Fund, Books and Supplies, 1.1a Lexia	Unrestricted General Fund, Books and Supplies, 1.1a Lexia
Amount	\$100,000	\$300,000	\$300,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.1b NGSS Adoption	Unrestricted General Fund, Books and Supplies, 1.1b NGSS Adoption	Unrestricted General Fund, Books and Supplies, 1.1b NGSS Adoption; Mystery Sci
Amount	\$40,000	\$16,000	\$16,000
Source	Unrestricted	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	Unrestricted General Fund, Books and Supplies, 1.1c Elementary Readers/Writing Workshop
Amount	\$20,000	\$5,000	\$5,000
Source	Unrestricted	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	Unrestricted General Fund, Books and supplies, 1.1d BMS Readers/Writing instruction

Amount	\$20,000	\$20,000	\$20,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.1e Incidentals	Unrestricted General Fund, Books and Supplies, 1.1e Incidentals	Unrestricted General Fund, Books and Supplies, 1.1e Common Core Materials
Amount	\$25,000	\$25,000	\$25,000
Source	Unrestricted	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)	Unrestricted General Fund, Books and Supplies, 1.1f Consumables (Math, Science, SS)
Amount	\$20,000	\$300,000	\$200,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.1g Classroom Library	Unrestricted General Fund, Books and Supplies, 1.1g HSS Materials	Unrestricted General Fund, Books and Supplies, 1.1g 6-12 HSS Materials Adoption
Amount	\$12,000	\$12,000	\$36,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.1h Assessment Section	Unrestricted General Fund, Certificated Salaries, 1.1h Assessment Section	Unrestricted General Fund, Certificated Salaries, 1.1h College/Career Counselor
Amount	\$3,000	\$3,000	\$9,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.1h Assessment Section	Unrestricted General Fund, Employee Benefits, 1.1h Assessment Section	Unrestricted General Fund, Certificated Benefits, 1.1h College/Career Counselor

Amount	\$68,000	\$36,000	\$2,500
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.1i TOSA	Unrestricted General Fund, Certificated Salaries, 1.1i College/Career Counselor	Unrestricted General Fund, Books and Supplies, 1.1i. Naviance
Amount	\$17,000	\$9,000	\$60,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.1i TOSA	Unrestricted General Fund, Employee Benefits, 1.1i College/Career Counselor	Unrestricted General Fund, Certificated Salaries, 1.1j CTE Construction Trade Match
Amount	\$72,000	\$5,000	\$15,000
Source	Unrestricted	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	Unrestricted General Fund, Employee Benefits, 1.1j CTE Construction Trade Match
Amount	\$18,000	\$60,000	\$60,000
Source	Unrestricted	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	Unrestricted General Fund, Certificated Salaries, 1.1k CTE Robotics/Engineering
Amount	\$8,000	\$15,000	\$15,000
Source	Unrestricted	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	Unrestricted General Fund, Employee Benefits, 1.1k CTE Robotics/Engineering

Amount	\$0	\$60,000	\$60,000
Source	Unrestricted	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	Unrestricted General Fund, Certificated Salaries, 1.1I CTE Medical Trade Match
Amount	\$0	\$15,000	\$15,000
Source	Unrestricted	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	Unrestricted General Fund, Employee Benefits, 1.1I CTE Medical Trade Match
Amount	\$60,000	\$60,000	\$3,000
Source	Unrestricted	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	Unrestricted General Fund, Books and Supplies, 1.1m Read Naturally Live
Amount	\$15,000	\$15,000	\$4,700
Source	Unrestricted	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	Unrestricted General Fund, Books and Supplies, 1.1n ESGI
Amount	\$60,000	\$3,000	\$20,000
Source	Unrestricted	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	Unrestricted General Fund, Books and Supplies, 1.1o HS English Materials & supplies
Amount	\$15,000	\$4,700	\$2,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.1n CTE Medical Trade Match	Unrestricted General Fund, Books and Supplies, 1.1o ESGI	Unrestricted General Fund, Books and Supplies, 1.1p District Advertising

Amount	\$140,000	\$20,000	\$20,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.1o Teacher Coaching	Unrestricted General Fund, Books and Supplies, 1.1p English Materials	Unrestricted General Fund, Books and Supplies, 1.1q Illuminate or other data system
Amount	\$32,000	\$10,000	\$25,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.1o Teacher Coaching	Unrestricted General Fund, Books and Supplies, 1.1q District Advertising	Unrestricted General Fund, Books and Supplies, 1.1r Odysseyware
Amount	\$60,000	\$20,000	\$12,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.1p Teacher Coaching Math	Unrestricted General Fund, Books and Supplies, 1.1r Illuminate Database	Unrestricted General Fund, Books and Supplies, 1.1s DRA books
Amount	\$15,000	\$25,000	\$10,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.1p Teacher Coaching Math	Unrestricted General Fund, Books and Supplies, 1.1s Odysseyware	Unrestricted General Fund, Books and Supplies, 1.1t IXL Math
Amount	\$12,000	\$10,000	\$3,500
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.1q VAPA Chorus BHS	Unrestricted General Fund, Books and Supplies, 1.1t DRA books	Unrestricted General Fund, Books and Supplies, 1.1u PBIS Incentives

Amount	\$3,000	\$10,000	\$8,400
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.1q VAPA Chorus BHS	Unrestricted General Fund, Books and Supplies, 1.1u IXL Math	Unrestricted General Fund, Books and Supplies, 1.1v Renaissance Math
Amount	\$12,000	\$3,500	\$4,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.1r VAPA Chorus BMS	Unrestricted General Fund, Books and Supplies, 1.1v PBIS Incentives	Unrestricted General Fund, Books and Supplies, 1.1w Reading Intervention Materials (SRI, etc)
Amount	\$3,000	\$8,000	\$8,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits,1.1r VAPA Chorus BMS	Unrestricted General Fund, Books and Supplies, 1.1w Renaissance Math	Unrestricted General Fund, Books and Supplies, 1.1x Read 180 BMS, BHS, LHS
Amount		\$4,000	\$0
Source		Unrestricted	Unrestricted
Budget Reference		Unrestricted General Fund, Books and Supplies, 1.1x Reading Intervention Materials	Unrestricted General Fund, Books and Supplies, 1.1y Districtwide plan to support transitions

Amount			\$5,200
Source			Restricted
Budget Reference			Restricted Low Performing Student Block Grant, Salary 1.1z Vertical Articulation Timesheet
Amount			\$800
Source			Restricted
Budget Reference			Restricted Low Performing Student Block Grant, Benefits 1.1z Vertical Articulation Timesheet
Amount			\$0
Source			Unrestricted
Budget Reference			Unrestricted General Fund, Books and Supplies, 1.1aa. Identify best practices for low performing students
Amount			\$55,000
Source			Restricted
Budget Reference			Restricted Low Performing Student Block Grant, General Fund Services and Other Expenses 1.1bb New data system

Amount			\$41,000
Source			Restricted
Budget Reference			Restricted Low Performing Student Block Grant, General Fund Services and Other Expenses 1.1cc Universal screeners for ELA, Math, SEL
Amount			\$6,000
Source			Restricted
Budget Reference			Restricted Low Performing Student Block Grant, General Fund Books and Supplies 1.1dd Phonics Program
Amount			\$90,000
Source			Restricted
Budget Reference			Restricted Low Performing Student Block Grant, General Fund Books and Supplies 1.1ee K-12 Intervention Program
Amount			\$10,000
Source			Restricted
Budget Reference			Restricted Low Performing Student Block Grant, General Fund Books and Supplies 1.1ff citywide reading campaign

Amount			\$120,000
Source			Restricted
Budget Reference			Restricted Low Performing Student Block Grant, General Fund Certificated Salary 1.1gg Instructional reading tutors
Amount			\$30,000
Source			Restricted
Budget Reference			Restricted Low Performing Student Block Grant, General Fund Certificated Benefits 1.1gg Instructional reading tutors
Amount			\$500
Source			Restricted
Budget Reference			Restricted Low Performing Student Block Grant, General FundBooks and Supplies 1.1hh CAASPP HS incentive plan
Amount			\$20,000
Source			Restricted
Budget Reference			Restricted Low Performing Student Block Grant, General Fund Certificated Salaries 1.1ii Teacher innovation mini-grants

Amount			\$5,000
Source			Restricted
Budget Reference			Restricted Low Performing Student Block Grant, General Fund Certificated Benefits 1.1ii Teacher innovation mini-grants
Amount			\$800
Source			Restricted
Budget Reference			Restricted Low Performing Student Block Grant, General Fund Certificated Salaries 1.1jj Know kids by name and need
Amount			\$200
Source			Restricted
Budget Reference			Restricted Low Performing Student Block Grant, General Fund Certificated Benefits 1.1jj Know kids by name and need

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)

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

Modified 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

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

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

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

2019-20 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

d. Hire consultants (i.e. East Bay Science, UC Berkeley History Project, etc.) to work with K-12 departments/staff on implementation of CCSS, Universal Design for Learning, ELD, and Culturally Responsive Pedagogy

e. Provide Restorative Justice training for LHS

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

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
- 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

- 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 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

- culturally responsive teaching, long-term sub training, differentiated instruction, UDL, targeted intervention, early reading, growth mindset, social-emotional wellness, and effective math instruction)
(Differentiated Assistance & Low Performing Student Block Grant)

- g. 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.

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

- i. 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

- j. Fund NGSS Professional Learning

- k. 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

- 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

- 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.

- l. Offer Administrative coaching support for new administrators
- m. PD for AP courses for BHS
- n. Provide site funds for Principals to support teachers on supervision and evaluation cycles.
- o. Provide funds to pay teacher mentors to support teachers receiving an unsatisfactory evaluation
- p. Fund professional development for all staff and administrators in a new evaluation system
- q. Train 50 staff members, prioritizing those working with students with challenging behavior in Non-violent Crisis Intervention (NCI).
- r. Provide up to 125 sub days for trainings in PBIS & RJ
- s. Provide ongoing PBIS training for PBIS staff (i.e. District Behaviorist, Leads and admin) to continue to lead PBIS training in house.
- t. Purchase training books for NCI.
- u. Co-create a District-wide professional development plan, that includes paraprofessionals, that support Districtwide pedagogy learning as well as content specific learning opportunities.

This plan will also align with and support site level professional development plans. ((Differentiated Assistance & Low Performing Student Block Grant, BHS WASC)

v. Create a more extensive administrator, teacher and staff training on CAASPP accessibility resources, depth of knowledge/rigor, and task constructs as they align to daily instruction. (Differentiated Assistance)

w. Continue to provide support and professional learning opportunities for instructional practices in small group and direct & immediate individualized feedback on student learning/work at all levels. ((Differentiated Assistance)

x. Continue to develop practices and learning opportunities for adults to build positive relationship and engage with students in positive and meaningful ways, taking students' voices, interests and strengths into account. (Differentiated Assistance)

1.2y Training to support two goals of grant such as UDL, elementary math concepts, literacy at secondary, early reading intervention (Low Performing Student Block Grant)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Unrestricted	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	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2a Recruitment Fairs
Amount	\$0	\$0	\$0
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.2b Newsletter	Unrestricted General Fund, Books and Supplies, 1.2b Newsletter	Unrestricted General Fund, Books and Supplies, 1.2b Newsletter
Amount	\$0	\$0	\$0
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.2c Staff Surveys	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	\$15,000
Source	Unrestricted	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	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2d Consultants and trainers

Amount	\$37,500	\$10,000	\$2,500
Source	Unrestricted	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	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2e Restorative Justice Training
Amount	\$2,500	\$15,000	\$45,000
Source	Unrestricted	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	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2f PD
Amount	\$20,000	\$2,500	\$64,000
Source	Unrestricted	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	Unrestricted General Fund, Certificated Salaries, 1.2g Collaborative Planning Days- subs
Amount	\$15,000	\$43,000	\$16,000
Source	Unrestricted	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	Unrestricted General Fund, Employee Benefits, 1.2g Collaborative Plan Time

Amount	\$2,000	\$64,000	\$28,000
Source	Unrestricted	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	Unrestricted General Fund, Certificated Salaries, 1.2h Summer PD
Amount	\$13,000	\$16,000	\$6,000
Source	Unrestricted	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	Unrestricted General Fund, Certificated Benefits, 1.2h Summer PD
Amount	\$62,000	\$28,000	\$2,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.2k Collaborative Plan Time	Unrestricted General Fund, Certificated Salaries, 1.2j Summer PD	Unrestricted General Fund, Certificated Salaries, 1.2i PBL Summer PD
Amount	\$15,000	\$6,000	\$500
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.2k Collaborative Plan Time	Unrestricted General Fund, Employee Benefits, 1.2j Summer PD	Unrestricted General Fund, Certificated Benefits, 1.2i PBL Summer PD
Amount	\$60,000	\$2,000	\$6,000
Source	Unrestricted	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	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2j NGSS Professional Learning

Amount	\$15,000	\$500	\$160,000
Source	Unrestricted	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	Unrestricted General Fund, Certificated Salaries, 1.2k 2 BUSD PD Days
Amount	\$28,000	\$6,000	\$40,000
Source	Unrestricted	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	Unrestricted General Fund, Certificated Benefits, 1.2k 2 BUSD PD Days
Amount	\$6,000	\$160,000	\$16,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.2m Summer PD	Unrestricted General Fund, Certificated Salaries, 1.2m PD Days	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2I Admin. Coaching Support
Amount	\$2,000	\$40,000	\$25,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.2n PBL Teacher	Unrestricted General Fund, Employee Benefits, 1.2m PD Days	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2m PD for AP Courses

Amount	\$500	\$3,600	\$35,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.2n PBL Teacher	Unrestricted General Fund, Certificated Salaries, 1.2n STEM Lead Teachers	Unrestricted General Fund, Books and Supplies, 1.2n Support for Teachers on Evaluation
Amount	\$15,000	\$900	\$16,800
Source	Unrestricted	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	Unrestricted General Fund, Certificated Salaries, 1.2o Mentors for teachers with unsatisfactory evaluation
Amount	\$6,000	\$16,000	\$4,200
Source	Unrestricted	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	Unrestricted General Fund, Certificated Benefits, 1.2o Mentors for teachers with unsatisfactory evaluation
Amount	\$160,000	\$15,000	\$5,000
Source	Unrestricted	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	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2p PD for Eval System

Amount	\$40,000	\$35,000	\$5,400
Source	Unrestricted	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	Unrestricted General Fund, Certificated Salaries, 1.2q NCI Training
Amount	\$3,600	\$16,800	\$1,300
Source	Unrestricted	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	Unrestricted General Fund, Certificated Benefits, 1.2q NCI Training
Amount	\$900	\$4,200	\$8,800
Source	Unrestricted	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	Unrestricted General Fund, Certificated Salaries, 1.2r PBIS trainings
Amount	\$25,000	\$5,000	\$2,200
Source	Unrestricted	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	Unrestricted General Fund, Certificated Benefits, 1.2r PBIS trainings
Amount	\$15,000	\$5,400	\$600
Source	Unrestricted	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	Unrestricted General Fund, Certificated Salaries 1.2s Ongoing PBIS Trainings for PBIS Lead

Amount		\$1,300	\$200
Source		Unrestricted	Unrestricted
Budget Reference		Unrestricted General Fund, Employee Benefits, 1.2t NCI Training	Unrestricted General Fund, Certificated Benefits 1.2s Ongoing PBIS Trainings for PBIS Lead
Amount		\$8,800	\$1,250
Source		Unrestricted	Unrestricted
Budget Reference		Unrestricted General Fund, Certificated Salaries, 1.2u PBIS, RJ Trainings	Unrestricted General Fund, Books and Supplies, 1.2t NCI Books
Amount		\$2,200	\$0
Source		Unrestricted	Unrestricted
Budget Reference		Unrestricted General Fund, Employee Benefits, 1.2u PBIS, RJ Trainings	Unrestricted General Fund, Books and Supplies 1.2u Districtwide PD plan
Amount		\$1,600	\$0
Source		Unrestricted	Unrestricted
Budget Reference		Unrestricted General Fund, Certificated Salaries, 1.2v Ongoing PBIS Trainings	Unrestricted General Fund, Books and Supplies 1.2v CAASPP training for staff

Amount		\$400	\$0
Source		Unrestricted	Unrestricted
Budget Reference		Unrestricted General Fund, Employee Benefits, 1.2v Ongoing PBIS Trainings	Unrestricted General Fund, Books and Supplies 1.2w Instructional practices training for small group, feedback
Amount		\$4,800	\$0
Source		Unrestricted	Unrestricted
Budget Reference		Unrestricted General Fund, Certificated Salaries, 1.2w Leadership Academy	Unrestricted General Fund, Books and Supplies 1.2x Training in building relationships with students
Amount		\$1,200	\$30,000
Source		Unrestricted	Restricted
Budget Reference		Unrestricted General Fund, Employee Benefits, 1.2w Leadership Academy	Restricted Low Performing Student Block Grant, General Fund Books and Supplies 1.2y Training to support two goals of grant
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

Modified 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

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/choir 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

- 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 at MFE & RSE (using Title 1 funds)
 - h. Purchase EL instructional materials to support English language learners
 - i. Provide translation support for parent communication to increase communication

- 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. 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
 - 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 at MFE & RSE (using Title 1 funds)
 - g. Purchase EL instructional materials to support English language learners
 - h. Provide translation support for parent communication to increase communication
 - i. Provide funding to support ELD at BHS and BMS to provide small group intervention to support English Language learners (sections or timesheets)

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.

j. Provide a stipend for TK-12 ELD coordinator to support assessment and training.

k. 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.

l. 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.

m. 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.

n. 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.

o. Provide support to build library collection all sites.

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.

p. 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.

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

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

s. 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.

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

u. .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.

v. 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

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.

w. Funding for robust alternative high school experiences for Liberty High School students to focus on supporting the needs of students in our unduplicated student groups through learning through interest internships, advisories and rigorous SEL, instruction and intervention.

x. Funding for BUSD Community Day school to support a small learning community for students who have been expelled from BUSD

y. Continue to implement and expand a Districtwide Multi-tiered System of Support (MTSS) that supports the academic, social-emotional and behavioral needs of all children with particular targeted outreach and support plans for our unduplicated student groups and students who are African American.

progress monitoring of students in our unduplicated student groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$2,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.3a Elementary Band	Unrestricted General Fund, Books and Supplies, 1.3a Elementary Band	Unrestricted General Fund, Books and Supplies, 1.3a Elementary Band/Chorus
Amount	\$60,000	\$50,000	\$50,000
Source	Unrestricted	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	Unrestricted General Fund, Services And Other Operating Expenditures, 1.3b BMS/BHS Band
Amount	\$15,000	\$5,000	\$5,000
Source	Unrestricted	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	Unrestricted General Fund, Services And Other Operating Expenditures, 1.3c Art Program Materials MFE & RSE

Amount	\$56,000	\$10,000	\$10,000
Source	Unrestricted	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	Unrestricted General Fund, Services And Other Operating Expenditures, 1.3d Art Programs LHS
Amount	\$5,000	\$10,000	\$176,991
Source	Unrestricted	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	Unrestricted General Fund, Certificated Salaries, 1.3e Intervention Teachers
Amount	\$10,000	\$176,991	\$44,000
Source	Unrestricted	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	Unrestricted General Fund, Certificated Benefits, 1.3e Intervention Teachers
Amount	\$10,000	\$44,000	\$176,991
Source	Unrestricted	Unrestricted	Restricted
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.3f Odyssey Program	Unrestricted General Fund, Employee Benefits, 1.3f Intervention Teachers	Restricted General Funds Employee Salaries, 1.3f Title I Intervention Teachers
Amount	\$136,000	\$176,991	\$44,000
Source	Unrestricted	Restricted	Restricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3g Intervention Teachers	Restricted General Fund, Certificated Salaries, 1.3g Intervention Teachers	Restricted General Funds Employee Benefits, 1.3f Title I Intervention Teachers

Amount	\$34,000	\$44,000	\$10,000
Source	Unrestricted	Restricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3g Intervention Teachers	Restricted General Fund, Employee Benefits, 1.3g Intervention Teachers	Unrestricted General Fund, Books And Supplies, 1.3g EL Materials
Amount	\$136,000	\$10,000	\$2,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3h Intervention Teachers	Unrestricted General Fund, Books And Supplies, 1.3h EL Materials	Unrestricted General Fund, Services And Other Operating Expenditures, 1.3h Parent Translation
Amount	\$34,000	\$2,000	\$12,000
Source	Unrestricted	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	Unrestricted General Fund, Certificated Salaries, 1.3i ELD Support at BMS/BHS
Amount	\$5,000	\$12,000	\$3,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Books And Supplies, 1.3i EL Materials	Unrestricted General Fund, Certificated Salaries, 1.3j EL Support	Unrestricted General Fund, Certificated Benefits, 1.3i ELD Support at BMS/BHS
Amount	\$2,000	\$3,000	\$2,008
Source	Unrestricted	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	Unrestricted General Fund, Certificated Salaries, 1.3j EL Coordinator Stipend

Amount	\$12,000	\$1,500	\$502
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3k EL Support	Unrestricted General Fund, Certificated Salaries, 1.3k EL Coordinator Stipend	Unrestricted General Fund, Certificated Benefits, 1.3j EL Coordinator Stipend
Amount	\$3,000	\$300	\$10,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3k EL Support	Unrestricted General Fund, Employee Benefits, 1.3k EL Coordinator Stipend	Unrestricted General Fund, Certificated Salaries, 1.3k Elementary Summer Jumpstart
Amount	\$1,500	\$10,000	\$2,900
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3l EL Support	Unrestricted General Fund, Certificated Salaries, 1.3l Summer Jumpstart	Unrestricted General Fund, Certificated Benefits, 1.3k Elementary Summer Jumpstart
Amount	\$300	\$2,900	\$9,600
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3l EL Support	Unrestricted General Fund, Employee Benefits, 1.3l Summer Jumpstart	Unrestricted General Fund, Certificated Salaries, 1.3l Middle School Summer Jumpstart
Amount	\$45,000	\$9,600	\$2,400
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3m Health Services	Unrestricted General Fund, Certificated Salaries, 1.3m Summer Jumpstart	Unrestricted General Fund, Certificated Benefits, 1.3l Middle School Summer Jumpstart

Amount	\$9,000	\$2,400	\$4,800
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3m Health Services	Unrestricted General Fund, Employee Benefits, 1.3m Summer Jumpstart	Unrestricted General Fund, Certificated Salaries, 1.3m Elementary Math Tutoring
Amount	\$10,000	\$4,800	\$1,200
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3n Summer Jumpstart	Unrestricted General Fund, Certificated Salaries, 1.3n Math Tutoring	Unrestricted General Fund, Certificated Benefits, 1.3m Elementary Math Tutoring
Amount	\$2,900	\$1,200	\$4,800
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3n Summer Jumpstart	Unrestricted General Fund, Employee Benefits, 1.3n Math Tutoring	Unrestricted General Fund, Certificated Salaries, 1.3n Middle School Math Tutoring
Amount	\$9,600	\$4,800	\$1,200
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3o Summer Jumpstart	Unrestricted General Fund, Certificated Salaries, 1.3o Math Tutoring	Unrestricted General Fund, Certificated Benefits, 1.3n Middle School Math Tutoring
Amount	\$2,400	\$1,200	\$24,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3o Summer Jumpstart	Unrestricted General Fund, Employee Benefits, 1.3o Math Tutoring	Unrestricted General Fund, Books And Supplies, 1.3o Library Collections

Amount	\$4,800	\$20,000	\$40,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3p Math Tutoring	Unrestricted General Fund, Books And Supplies, 1.3p Library Collections	Unrestricted General Fund, Services And Other Operating Expenditures, 1.3p Outdoor Education
Amount	\$1,200	\$174,645	\$24,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3p Math Tutoring	Unrestricted General Fund, Certificated Salaries, 1.3q Elementary Coaches	Unrestricted General Fund, Certificated Salaries, 1.3q BHS Math Support Sections
Amount	\$4,800	\$43,700	\$6,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3q Math Tutoring	Unrestricted General Fund, Employee Benefits, 1.3q Elementary Coaches	Unrestricted General Fund, Employee Benefits, 1.3q BHS Math Support
Amount	\$1,200	\$93,578	\$61,407
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3q Math Tutoring	Unrestricted General Fund, Certificated Salaries, 1.3r Math Coach	Unrestricted General Fund, Certificated Salaries, 1.3r Coord. of Ed. Services
Amount	\$20,000	\$23,380	\$15,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.3r Libraries	Unrestricted General Fund, Employee Benefits, 1.3r Math Coach	Unrestricted General Fund, Employee Benefits, 1.3r Coord. of Ed. Services

Amount		\$40,000	\$111,981
Source		Unrestricted	Unrestricted
Budget Reference		Unrestricted General Fund, Services And Other Operating Expenditures, 1.3s Outdoor Education	Unrestricted General Fund, Certificated Salaries, 1.3s Vice Principals
Amount		\$80,000	\$27,000
Source		Unrestricted	Unrestricted
Budget Reference		Unrestricted General Fund, Certificated Salaries, 1.3t Technology Integration Coaching	Unrestricted General Fund, Employee Benefits, 1.3s Vice Principals
Amount		\$20,000	\$72,000
Source		Unrestricted	Unrestricted
Budget Reference		Unrestricted General Fund, Employee Benefits, 1.3t Technology Integration Coaching	Unrestricted General Fund, Certificated Salaries, 1.3t BMS Math/ELA Intervention
Amount		\$24,000	\$18,000
Source		Unrestricted	Unrestricted
Budget Reference		Unrestricted General Fund, Certificated Salaries, 1.3u BHS Math Support	Unrestricted General Fund, Certificated Benefits, 1.3t BMS Math/ELA Intervention
Amount		\$6,000	\$57,489
Source		Unrestricted	Unrestricted
Budget Reference		Unrestricted General Fund, Employee Benefits, 1.3u BHS Math Support	Unrestricted General Fund, Certificated Salaries, 1.3u Assistant Superintendent. Ed. Services

Amount		\$61,407	\$14,000
Source		Unrestricted	Unrestricted
Budget Reference		Unrestricted General Fund, Certificated Salaries, 1.3v Coord. of Ed. Services	Unrestricted General Fund, Certificated Benefits, 1.3u Assistant Superintendent. Ed. Services
Amount		\$15,000	\$130,156
Source		Unrestricted	Unrestricted
Budget Reference		Unrestricted General Fund, Employee Benefits, 1.3v Coord. of Ed. Services	Unrestricted General Fund, Certificated Salaries, 1.3v Elementary Principal
Amount		\$111,981	\$32,000
Source		Unrestricted	Unrestricted
Budget Reference		Unrestricted General Fund, Certificated Salaries, 1.3w Vice Principals	Unrestricted General Fund, Certificated Benefits, 1.3v Elementary Principal
Amount		\$27,000	\$168,000
Source		Unrestricted	Unrestricted
Budget Reference		Unrestricted General Fund, Employee Benefits, 1.3w Vice Principals	Unrestricted General Fund, Certificated Salaries, 1.3w Alternative High School
Amount		\$72,000	\$42,000
Source		Unrestricted	Unrestricted
Budget Reference		Unrestricted General Fund, Certificated Salaries, 1.3x BMS Math/ELA Intervention	Unrestricted General Fund, Certificated Benefits, 1.3w Alternative High School

Amount		\$18,000	\$120,000
Source		Unrestricted	Unrestricted
Budget Reference		Unrestricted General Fund, Employee Benefits, 1.3x BMS Math/ELA Intervention	Unrestricted General Fund, Certificated Salaries, 1.3x Community Day School
Amount		\$4,800	\$30,000
Source		Unrestricted	Unrestricted
Budget Reference		Unrestricted General Fund, Certificated Salaries, 1.3y ELD Instructional Methods	Unrestricted General Fund, Certificated Benefits 1.3x Community Day School
Amount		\$1,200	\$0
Source		Unrestricted	Unrestricted
Budget Reference		Unrestricted General Fund, Employee Benefits, 1.3y ELD Instructional Methods	Unrestricted General Fund, Books and Supplies 1.3 y MTSS implementation plan
Amount		\$57,489	
Source		Unrestricted	Restricted
Budget Reference		Unrestricted General Fund, Certificated Salaries, 1.3z Assistant Superintendent Education Services	Restricted

Amount		\$14,000	
Source		Unrestricted	Unrestricted
Budget Reference		Unrestricted General Fund, Employee Benefits, 1.3z Assistant Superintendent Education Services	Unrestricted
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

Modified 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 our unduplicated and identified student groups.
- l. Provide Social-emotional learning curriculum to give focused support to students who are socio-economically disadvantaged.

- f. Support concurrent enrollment opportunities between BHS and Liberty (No fiscal impact)
- g. Investigate funding 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 two PBIS lead teachers(Tier I & II) at 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 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.

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

n. Investigate longer blocks, advisory, curriculum support classes and teaming structure in the schedule at the middle school to promote a stronger sense of belonging (Low Performing Student Block Grant)

o. Create a system of support for students new to BUSD, especially those who are in our unduplicated or African American student population. (Low Performing Student Block Grant)

Budgeted Expenditures

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

Amount	\$6,000	\$5,000	\$6,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4b AVID Program	Unrestricted General Fund, Employee Benefits, 1.4b Special Friends	Unrestricted General Fund, Certificated Benefits, 1.4b Special Friends
Amount	\$48,000	\$20,000	\$10,000
Source	Unrestricted	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	Unrestricted General Fund, Services And Other Operating Expenditures, 1.4c Sources of Strength
Amount	\$12,000	\$20,000	\$5,535
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4c AVID Program	Unrestricted General Fund, Certificated Salaries, 1.4d Psych Intern	Unrestricted General Fund, Certificated Salaries, 1.4c Sources of Strength
Amount	\$12,000	\$5,000	\$1,350
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4d WASC Support	Unrestricted General Fund, Employee Benefits, 1.4d Psych Intern	Unrestricted General Fund, Certificated Benefits, 1.4c Sources of Strength
Amount	\$3,000	\$171,620	\$20,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4d WASC Support	Unrestricted General Fund, Certificated Salaries, 1.4e BHS Counselors	Unrestricted General Fund, Employee Salaries, 1.4d Psych Intern

Amount	\$24,000	\$43,000	\$5,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4e Independent Study	Unrestricted General Fund, Employee Benefits, 1.4e BHS Counselors	Unrestricted General Fund, Employee Benefits, 1.4d Psych Intern
Amount	\$6,000	\$0	\$171,620
Source	Unrestricted	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	Unrestricted General Fund, Certificated Salaries, 1.4e BHS/BMS Counselors
Amount	\$96,000	\$8,000	\$43,000
Source	Unrestricted	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	Unrestricted General Fund, Certificated Benefits, 1.4e BHS/BMS Counselors
Amount	\$24,000	\$2,750	\$0
Source	Unrestricted	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)	Unrestricted General Fund, Books And Supplies, 1.4f BHS/LHS Concurrent Program

Amount	\$128,000	\$12,000	\$8,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4g Counselor	Unrestricted General Fund, Certificated Salaries, 1.4i PBIS Stipend	Unrestricted General Fund, Services And Other Operating Expenditures, 1.4g PBIS Restorative Justice Contract
Amount	\$32,000	\$3,000	\$2,750
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4g Counselor	Unrestricted General Fund, Employee Benefits, 1.4i PBIS Stipend	Unrestricted General Fund, Services And Other Operating Expenditures, 1.4h PBIS Database Licenses (SWISS)
Amount	\$24,000	\$80,037	\$24,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4h Math Support	Unrestricted General Fund, Certificated Salaries, 1.4j Counselor	Unrestricted General Fund, Certificated Salaries, 1.4i PBIS Stipend
Amount	\$6,000	\$20,000	\$6,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4h Math Support - General Fund	Unrestricted General Fund, Employee Benefits, 1.4j Counselor	Unrestricted General Fund, Employee Benefits, 1.4i PBIS Stipend

Amount	\$20,000	\$70,291	\$80,037
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4i Psych Intern	Unrestricted General Fund, Certificated Salaries, 1.4k Psychologist	Unrestricted General Fund, Employee Salary, 1.4j Counselor shared at secondary
Amount	\$5,000	\$17,000	\$20,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4i Psych Intern	Unrestricted General Fund, Employee Benefits, 1.4k Psychologist	Unrestricted General Fund, Employee Benefits, 1.4j Counselor
Amount	\$0	\$5,000	\$70,291
Source	Unrestricted	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	Unrestricted General Fund, Certificated Salaries, 1.4k Secondary Psychologist
Amount	\$256,000	\$47,692	\$17,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4k Counselor	Unrestricted General Fund, Certificated Salaries, 1.4m .5 Psychologist	Unrestricted General Fund, Employee Benefits, 1.4k Psychologist
Amount	\$64,000	\$11,900	\$5,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4k Counselor	Unrestricted General Fund, Employee Benefits, 1.4m .5 Psychologist	Unrestricted General Fund, Books And Supplies, 1.4l Social-Emotional Learning Materials

Amount	\$1,200		\$47,692
Source	Unrestricted		Unrestricted
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.4l SCOE Teen Talk		Unrestricted General Fund, Certificated Salaries, 1.4m .5 Elementary Psychologist
Amount	\$14,000		\$11,900
Source	Unrestricted		Unrestricted
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.4m PBIS Program SCOE		Unrestricted General Fund, Employee Benefits, 1.4m .5 Elementary Psychologist
Amount	\$3,300		\$0
Source	Unrestricted		Restricted
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.4n PBIS Program Licenses		Restricted Low Performing Student Block Grant, General Fund Books and Supplies 1.4n Investigate Middle School Structure
Amount	\$8,500		\$4,800
Source	Unrestricted		Restricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4o PBIS Program		Restricted Low Performing Student Block Grant, General Fund Certificated Salaries 1.4o System of Support for New Students

Amount	\$2,000		\$1,200
Source	Unrestricted		Restricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4o PBIS Program		Restricted Low Performing Student Block Grant, General Fund Certificated Benefits 1.4o System of Support for New Students
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 access to and integration of technology to build 21st Century skills preparing students for college and career
Provide Professional Development opportunities to increase collaboration and technology integration

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	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	a. Increase technology integration to support 21st century learning and student engagement from 65%% to 70% of

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>d. 99% fully credentialed and assigned</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>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 66% to 70% 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 98.7% 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)

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)

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

Unchanged Action

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

Modified Action

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

Modified 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**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

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

o. Fund the Powerschool license

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

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/new computers and projection devices across the district --with a focus on elementary sites

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 library databases

l. Fund Docutracking

m. Fund Edutype for grades 2-5

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

n. Fund Adobe suite up to 150 licenses per year

o. Fund one section of tech mentor support at BHS to support the 1:1 rollout

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,500	\$4,500	\$4,500
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 2.1a Technology Stipends	Unrestricted General Fund, Certificated Salaries, 2.1a Technology Stipends	Unrestricted General Fund, Certificated Salaries, 2.1a Technology Stipends
Amount	\$900	\$900	\$900
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 2.1a Technology Stipends	Unrestricted General Fund, Employee Benefits, 2.1a Technology Stipends	Unrestricted General Fund, Employee Benefits, 2.1a Technology Stipends
Amount	\$4,000	\$15,000	\$15,000
Source	Unrestricted	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	Unrestricted General Fund, Services And Other Operating Expenditures, 2.1b Tech PD
Amount	\$1,000	\$41,000	\$41,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 2.1b Tech Mentor Subs	Unrestricted General Fund, Certificated Salaries, 2.1c Technology Support	Unrestricted General Fund, Certificated Salaries, 2.1c Technology Support
Amount	\$15,000	\$8,200	\$8,200
Source	Unrestricted	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	Unrestricted General Fund, Employee Benefits, 2.1c Technology Support

Amount	\$40,000	\$48,500	\$48,500
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 2.1d Technology Support	Unrestricted General Fund, Certificated Salaries, 2.1d Technology Support	Unrestricted General Fund, Certificated Salaries, 2.1d Technology Support
Amount	\$10,000	\$9,700	\$9,700
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 2.1d Technology Support	Unrestricted General Fund, Employee Benefits, 2.1d Technology Support	Unrestricted General Fund, Employee Benefits, 2.1d Technology Support
Amount	\$40,000	\$60,900	\$60,900
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 2.1e Technology Support	Unrestricted General Fund, Certificated Salaries, 2.1e Technology Support	Unrestricted General Fund, Certificated Salaries, 2.1e Technology Support
Amount	\$10,000	\$12,000	\$12,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 2.1e Technology Support	Unrestricted General Fund, Employee Benefits, 2.1e Technology Support	Unrestricted General Fund, Employee Benefits, 2.1e Technology Support
Amount	\$40,000	\$1,000	\$1,000
Source	Unrestricted	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	Unrestricted General Fund, Services And Other Operating Expenditures, 2.1f Parent Education

Amount	\$10,000	\$90,000	\$90,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 2.1f Technology Support	Unrestricted General Fund, Books And Supplies, 2.1g Technology Devices - New & Refresh	Unrestricted General Fund, Books And Supplies, 2.1g Technology Devices - New & Refresh
Amount	\$48,000	\$0	\$1,000
Source	Unrestricted	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	Unrestricted General Fund, Books And Supplies, 2.1h Technology Devices - SWD
Amount	\$12,000	\$10,000	\$10,000
Source	Unrestricted	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	Unrestricted General Fund, Services And Other Operating Expenditures, 2.1i PowerSchool
Amount	\$50,000	\$0	\$0
Source	Unrestricted	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	Unrestricted General Fund, Books And Supplies, 2.1j Checkout for Devices

Amount	\$0	\$5,100	\$25,000
Source	Unrestricted	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	Unrestricted General Fund, Books And Supplies, 2.1k Library Program for District
Amount	\$10,000	\$2,500	\$2,500
Source	Unrestricted	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	Unrestricted General Fund, Services And Other Operating Expenditures, 2.1l Docutracking Services
Amount	\$400	\$5,000	\$5,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 2.1j Parent Education	Unrestricted General Fund, Books And Supplies, 2.1m Edutype	Unrestricted General Fund, Books And Supplies, 2.1m Edutype
Amount	\$100	\$3,250	\$3,250
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 2.1j Parent Education	Unrestricted General Fund, Books And Supplies, 2.1n Adobe Suite	Unrestricted General Fund, Books And Supplies, 2.1n Adobe Suite

Amount	\$30,000		\$13,000
Source	Unrestricted		Unrestricted
Budget Reference	Unrestricted General Fund, Books And Supplies, 2.1k Technology Devices		Unrestricted General Fund, Certificated Salaries 2.1o One BHS section of tech integration
Amount	\$20,000		\$2,000
Source	Unrestricted		Unrestricted
Budget Reference	Unrestricted General Fund, Books And Supplies, 2.1l Technology Devices		Unrestricted General Fund, Certificated Benefits 2.1o One BHS section of tech integration
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

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)

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

Modified Action

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)

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

Unchanged Action

2019-20 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)

c. Provide door lock/latch safety devices for all classroom doors Districtwide

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000,000	\$3,500,000	\$1,500,000
Source	Restricted	Restricted	Restricted
Budget Reference	Restricted Restricted Bond Fund 21, Capital Outlay, 2.2a Infrastructure	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	\$5,500,000
Source	Restricted	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	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, and African American families

Data from our California Dashboards identified the need to:

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

Decrease the chronic absenteeism for students who are African American

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>a. Increase satisfaction ratings on BUSD parent surveys (2.0 survey and 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</p>	<p>a. 74.5% parent satisfaction 2017-18</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 & 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>a. Increase satisfaction ratings from 74.5% to 80% on BUSD parent 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>a. Increase satisfaction ratings from 74.6% to 80% on BUSD parent 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>a. Increase satisfaction ratings from 71% to 78% on BUSD parent surveys (average questions)</p> <p>b. Increase participation in parent/school events from 423 to 450 with a particular focus on unduplicated students and students with exceptional needs</p> <p>c. Increase attendance rate from 95.5% to 97%</p> <p>d. Decrease the dropout rate (17-18 data) for high school from 1.2% to .8%</p> <p>e. Maintain a 0% dropout rate for BMS.</p> <p>f. Reduce the Chronic Absentee Rate (17-18 data) from 6.3% to 5%</p> <p>g. Reduce chronic absenteeism rate at BMS (17-18 data) from 7% to 5%</p> <p>h. Increase the high school graduation rate</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
disabilities (California Dashboard) h. Increase the high school graduation rate for African American (California Dashboard)			h. Increase the high school graduation rate (16-17 data) for African American students from 94.4% to 95%	(17-18 data) for African American students from 94.3% to 96%

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

2017-18 Actions/Services

3.1 Parent Partnerships & Community Engagement

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

Modified Action

2018-19 Actions/Services

3.1 Parent Partnerships & Community Engagement

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

Modified Action

2019-20 Actions/Services

3.1 Parent Partnerships & Community Engagement

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.

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. 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.

e. Implement a robust District English Language Advisory Committee (DELAC) committee that meets regularly to provide input into the successes and needs of our English learner population (No fiscal impact)

f. Create and implement an African American Parent Advisory Committee (AAPAC) that meets regularly to provide input into the successes and needs of our African American population (No fiscal impact)

Budgeted Expenditures

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

Amount	\$100	\$0	\$700
Source	Unrestricted	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	Unrestricted General Fund, Certificated Salaries, 3.1d Parent Outreach
Amount	\$10,000	\$700	\$100
Source	Unrestricted	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	Unrestricted General Fund, Certificated Benefits, 3.1d Parent Outreach
Amount	\$800	\$100	\$0
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 3.1f Parent Outreach	Unrestricted General Fund, Employee Benefits, 3.1e Parent Outreach	Unrestricted General Fund, Books And Supplies, 3.1e DELAC
Amount	\$200		\$0
Source	Unrestricted		Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 3.1f Parent Outreach		Unrestricted General Fund, Books And Supplies, 3.1f AAPAC

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

Unchanged Action

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

Unchanged Action

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

Modified 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

3.2 BEF/PTA/PTG & Community

- a. Support Night of Stars to recognize staff (No fiscal impact)
- b. Create a council that includes BEF/PTA/PTG to increase opportunities for communication with all stakeholder groups (No fiscal impact)
- c. Continue to partner with BEF to support the STEAM Wheel for 3-5 graders at the elementary schools (BEF to fund 50%)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$0	\$0
Source	Unrestricted	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	Unrestricted General Fund, Services And Other Operating Expenditures, 3.2a Night of Stars
Amount	\$0	\$0	\$0
Source	Unrestricted	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	Unrestricted General Fund, Services And Other Operating Expenditures, 3.2b DW PTA/PTG/BEF Council
Amount	\$0	\$0	\$25,000
Source	Unrestricted	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	Unrestricted General Fund, Services And Other Operating Expenditures, 3.2c STEAM Wheel (District Contribution)
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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.3 Community Partnerships
a. Teacher of the Month through Benicia Rotary to recognize BUSD staff Community Partnerships (No fiscal impact)

2018-19 Actions/Services

3.3 Community Partnerships
a. Teacher of the Month through Benicia Rotary to recognize BUSD staff Community Partnerships (No fiscal impact)
b. Continue providing community mentors for the students at Liberty High School (No fiscal impact)

2019-20 Actions/Services

3.3 Community Partnerships
a. Teacher of the Month through Benicia Rotary to recognize BUSD staff Community Partnerships (No fiscal impact)
b. Continue providing community mentors for the students at Liberty High School (No fiscal impact)
c. Continue to partner with local organizations for the STEAM Wheel for the elementary schools (Fiscal impact-noted in 3.2c)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Unrestricted	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	Unrestricted General Fund, Services And Other Operating Expenditures, 3.3a Rotary Teacher of Month
Amount		\$0	\$0
Source		Unrestricted	Unrestricted
Budget Reference		Unrestricted General Fund, Services And Other Operating Expenditures, 3.3b LHS Mentors	Unrestricted General Fund, Services And Other Operating Expenditures, 3.3b LHS Mentors
Amount			\$0
Source			Unrestricted
Budget Reference			Unrestricted General Fund, Services And Other Operating Expenditures, (Funded in 3.2c) 3.3c STEAM Wheel

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$1,984,651

Percentage to Increase or Improve Services

5.13%%

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:

1.1 h. 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: This position will target and support unduplicated students in attaining needed courses and plans for post-graduation.

1.2k. 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: 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.

1.3b. Provide funding for materials and services for BMS and BHS band (30K BHS, 20K for BMS) to help support students who are socioeconomically disadvantaged: 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.

1.3c. Provide funding for materials and services to enhance the art programs at Title I elementary schools: Mary Farmer (MFE) & Robert Semple (RSE): Our two Title I elementary schools need a stock of supplies so that art projects and art integration can occur.

1.3d. Provide funding for artists in residency/art club programs and services for Continuation High School: Liberty High School (LHS) to offer enrichment opportunities for students who are socio-economically disadvantaged. 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.

1.3e. 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.

1.3g. Purchase EL instructional materials to support English language learners. Our local and Dashboard data indicates that students in our unduplicated and other at-risk groups are not meeting reading +/-or math standards.

1.3h. Provide translation support for parent communication to increase communication. 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.

1.3i. Provide funding to support ELD at BHS and BMS to provide small group intervention to support English Language Learners (sections or timesheets). Our local and Dashboard data indicates that students in our unduplicated and other at-risk groups are not meeting reading +/-or math standards.

1.3j. Provide a stipend for TK-12 ELD coordinator to 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.

1.3k. 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.

1.3l. 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.

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.

1.3m. 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. 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.

1.3n. 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.

1.3p. 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. 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.

1.3q. 2 sections of math support at BHS to support our unduplicated groups of students in math success.

1.3r .5 FTE Coordinator of Education Services to focus on instruction, assessment, and professional development specifically to support our unduplicated and identified student groups. District office administrative support to focus on instruction, assessment, and professional development specifically to support our unduplicated and identified student groups.

1.3s. 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. Site level administrative support to focus on supporting teachers in instruction, assessment and monitoring progress specifically for our unduplicated and identified student groups.

1.3t. Provide 1.2 positions for BMS for math and ELA/ELD intervention specifically targeted for English learners and students who are socio-economically disadvantaged.

1.3u. .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. District office administrative support to focus on instruction, assessment, and professional development specifically to support our unduplicated and identified student groups.

1.3v. 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. Site level administrative support to focus on supporting teachers in instruction, assessment and monitoring progress specifically for our unduplicated and identified student groups.

1.3w. Funding for robust alternative high school experiences for Liberty High School students to focus on supporting the needs of students in our unduplicated student groups through learning through interest internships, advisories, and rigorous SEL, instruction and intervention.

1.3x. Funding for BUSD Community Day, school to support a small learning community for socio-economically disadvantaged students who have been expelled from BUSD.

1.3y. Continue to implement and expand a Districtwide Multi-tiered System of Support (MTSS) that supports the academic, social-emotional and behavioral needs of all children with particular targeted outreach and support plans for our unduplicated student groups and students who are African American.

1.4a. 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.

1.4b. Fund 2nd step and Special Friends for all 4 elementary sites, with particular outreach for students in our unduplicated groups. 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.

1.4c. Fund Sources of Strength programming and training for BMS, BHS, and LHS, with particular outreach for students in our unduplicated groups. 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.

1.4d. Provide a 1.0 FTE Psych district intern to support students at RSE and LHS, with particular outreach for students in our unduplicated groups. Psychologist services to support students in our unduplicated populations. Targeted outreach will be done to ensure these students needs are being met.

1.4e. Provide 2.0 FTE Counselors (one at BMS and one at BHS) to support students in our unduplicated populations. These services will include specific tracking and progress monitoring and supporting students in our unduplicated populations.

1.4h. 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.

1.4i. 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.

1.4j. Provide 1.0 FTE counselor to be shared between at the secondary level to support our socio-economically disadvantaged students. These services will include specific tracking and progress monitoring and supporting students in our unduplicated populations.

1.4k. 1.0 FTE psychologist at the secondary level to focus on supporting students in 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.

1.4l. Provide Social-emotional learning curriculum to give focused support to students who are socio-economically disadvantaged. Data shows students who are in our unduplicated student groups have more suspensions and feel less connected to school. A robust social-emotional curriculum will support student success in employing effective strategies for managing behavior and positive interactions.

1.4m. Fund .5 elementary psychologists to support students, with focused outreach to our unduplicated student groups. Psychologist services to support students in our unduplicated populations. Targeted outreach will be done to ensure these students needs are being met.

3.1d. 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. Fund targeted outreach to unduplicated families before school starts and during the year to promote parent information and participation at RSE and MFE.

3.1e. Implement a robust District English Language Advisory Committee (DELAC) committee that meets regularly to provide input into the successes and needs of our English learner population (No fiscal impact)

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 have steered our direction to support English Language Learners (EL); Sarah Young from Sarah Young Consulting and Jamie Almanzan from the Equity Collaborative have worked with teachers and administrators on culturally responsive practices. Marnie Lynch (SCOE) has worked with teachers and administrators on universally designed practices and teams of teachers have participated in two-day trainings at SCOE in Universal Design for Learning. 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, 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 instruction.

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. Our Middle School History-Social Science Department and our K-1 teachers used a similar to pilot new materials in social studies and phonics respectively. 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. 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. Math Intervention teacher is continued to be offered at BMS to support to targeted students, and teams will research evidence-based intervention and assessment programs that are more effective for meeting the students' needs at all levels. 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 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 2019-20 school year as the data indicates those services are making a significant impact on student learning. At Mary Farmar Elementary, intervention support increased from 1.0 FTE to 1.5 FTE (the .5 increase happens through a Rtl model with the Resource Teachers) and will continue for the 2019-20 school year. In addition, each K-2 teacher will have a highly trained reading tutor in their classroom Monday-Thursdays to support literacy instruction. This is part of BUSD's "All students reading on grade level by the end of their 3rd grade year" city-wide campaign. At Benicia Middle School intervention support will be .6 FTE math support and .6FTE literacy support. Support of ELD will happen through the literacy intervention classes and through some small group instruction. The District is putting together an ELD plan.

Students have been identified using ELPAC, SRI Reading assessment, UC Math Diagnostic, Renaissance Learning assessment and teacher grades, and observations. New universal screeners and progress monitoring assessments will be implemented during the 2019-20 school year. Relevant staff professional development will be provided. 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.

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 will support students and staff with the integration of technology, 21st Century skills, California State Standards, formative, summative, local benchmark and state (CAASPP) assessments. Benicia High School will implement a 1:1 model during the 2019-20 school year. One section of tech integration support will be provided at BHS to support the initial launch. 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.

Supporting students at Liberty High School, BUSD's continuation high school continues to be a focus. After many conversations with the staff, site visits to other continuation high schools and training from Big Picture Learning organization, it was decided to implement an internship program, "Learning through Interests." This model teaches students the skills they need to be successful in the work or college atmosphere post-high school. It also provides students the opportunity to explore their passions through on-the-job internships and projects during the school week.

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 collaborative focus began in the Spring of the 2018-19 year partnering with families of African American students. This has led identified the need for BUSD to create an African American Parent Advisory Committee that will partner with staff to ensure that students have access to the curriculum and supports they need to succeed. 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.

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.

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.

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 +/-or 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.

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.

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 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 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 Farmar Elementary, intervention support increased from 1.0 FTE to 1.5 FTE (the .5 increase happens through an Rtl 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.

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.

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1,572,266

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 schedule 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.

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 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 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 Farmar 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. Farmar will continue as an Affiliate School through Teacher's College. This professional development support is specific to Farmar, 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 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. MYONis 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 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

[Plan Summary](#)

[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.

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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “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).
- (e) “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, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	19,192,308.00	6,313,762.00	15,680,400.00	19,192,308.00	11,442,200.00	46,314,908.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
Restricted	15,220,991.00	3,020,991.00	12,000,000.00	15,220,991.00	7,641,491.00	34,862,482.00
Unrestricted	3,971,317.00	3,292,771.00	3,680,400.00	3,971,317.00	3,800,709.00	11,452,426.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	19,192,308.00	6,313,762.00	15,680,400.00	19,192,308.00	11,442,200.00	46,314,908.00
Restricted	15,220,991.00	3,020,991.00	12,000,000.00	15,220,991.00	7,641,491.00	34,862,482.00
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* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	19,192,308.00	6,313,762.00	15,680,400.00	19,192,308.00	11,442,200.00	46,314,908.00
Restricted	Restricted	15,220,991.00	3,020,991.00	12,000,000.00	15,220,991.00	7,641,491.00	34,862,482.00
Unrestricted	0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
Unrestricted	Unrestricted	3,971,317.00	3,292,771.00	3,680,400.00	3,971,317.00	3,800,709.00	11,452,426.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,872,958.00	3,195,272.00	3,263,200.00	3,872,958.00	4,061,950.00	11,198,108.00
Goal 2	15,317,550.00	3,116,300.00	12,403,900.00	15,317,550.00	7,353,450.00	35,074,900.00
Goal 3	1,800.00	2,190.00	13,300.00	1,800.00	26,800.00	41,900.00

* Totals based on expenditure amounts in goal and annual update sections.