



# Student Achievement Strategies

Supplemental Information  
Annual BSEP Plan 2024-25 for P&O Action

Planning and Oversight Committee Meeting 4-23-24

Excellence • Equity • Engagement • Enrichment

# Our Mission

Enable and inspire our diverse student body to achieve academic excellence and make positive contributions to our world.

*Excellence*

*Equity*

*Engagement*

*Enrichment*





# Student Achievement Strategies

## **BSEP Measure E1 Purpose:**

“Seven percent (7%) of the Available Revenues generated by this Measure shall be dedicated annually to providing programs designed to provide effective supports that help students reach their highest academic potential while addressing the needs of the whole child.

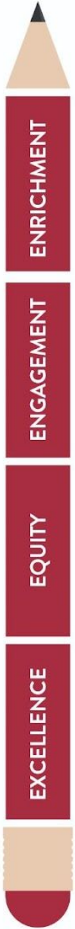
These revenues may be allocated to programs in any district-operated school for such purposes as Counseling and Behavioral Health, Family Engagement and Access, or **Student Achievement Strategies** to improve academic, behavioral and social-emotional outcomes for students.”

*The one-time cost for curriculum adoption has been added to the budget for 2024-25 using available fund balance as this resource may be used to provide academic support for students. Use of the available fund balance is necessary to alleviate the need to make further reductions to the general fund. Additionally, the budget can sustain the increase to BSEP for the 1.1 FTE RTI through the next measure. This shift in expenses is needed to absorb reductions to LCAP funding for next year.*

The positions and activities funded through this program aim to provide targeted support to students and families to achieve equitable outcomes. The 2024-25 Plan includes:

- Rtl Elementary and Middle School Teachers ~~5.5 FTE~~ 6.6 FTE
- K-5 Literacy Coaches 5.5 FTE
- Middle School Math Coach 0.6 FTE
- Black Studies Program Development 0.4 FTE
- African American Success Framework (AASF) \$60,000
- Puente \$40,000
- Be a Scientist \$25,000 (increase of \$5,000)
- **One-Time Curriculum Adoption Costs** **\$600,000**

# Changes for 4/23/24



## Rtl Elementary and Middle School Teachers

~~5.5 FTE~~

6.6 FTE

- The plan provides ~~2.75~~ **3.85 FTE Rtl teachers** for the 11 elementary schools (~~0.25~~ **0.35 FTE at each**) and 2.75 FTE Rtl teachers for middle schools (.75 FTE for Longfellow, .75 FTE for Willard, and 1.25 FTE at King).
- The increase of 1.1 FTE is necessary to alleviate reductions in LCAP Supplemental funding in 2024-25.
- The increase of 0.1 FTE for each elementary site does not represent an increase in overall FTE, but rather a change to the funding source.

# Changes for 4/23/24

## One-Time Curriculum Adoption Costs

**\$600,000**

*The additional request for instructional materials aligns directly with the goals and objectives of the Classroom Support Strategies Program, reinforcing BUSD's commitment to providing a comprehensive and equitable education for all students. These expenditures serve to enhance the effectiveness of classroom instruction, support teacher professional development, and promote student achievement across all subject areas.*

1. Elementary Fasttrack Phonics Consumables (\$45,000):
2. Middle School Inquiry by Design Reading Consumables: (\$63,000)
3. Elementary School Eureka Math Consumables (\$90,000):
4. Middle School Desmos Consumables: (\$52,000)
5. Decodable Readers for All 1st and 2nd Graders (\$31,000):
6. Heggerty Phonemic Awareness Consumables (\$2,300):
7. Orton Gillingham Subscription Renewals (\$3,100):
8. Secondary Math Intervention Curriculum (\$50,000):
9. Secondary Literacy Intervention Curriculum (\$10,000):
10. Elementary School FOSS Pathways Adoption - (\$134,000)
11. Social Studies Curriculum Adoption Materials and Training for all K-5 Teachers: (\$120,000)



# Changes for 4/23/24

**One-Time Curriculum Adoption Costs** **\$600,000**

1. Elementary Fasttrack Phonics Consumables (\$45,000):

Goal: Improve Academic Achievement

- Fast Track Phonics Consumables equip elementary school teachers with the necessary materials and resources to deliver systematic phonics instruction, phonemic awareness activities, and decodable reading practice. By utilizing these materials, educators can enhance their capacity to teach foundational literacy skills effectively, differentiate instruction based on student needs, and support the development of early readers.
- Outcome: Increase in phonemic awareness skills among early elementary students, evidenced by improved performance on phonics assessments and reading fluency measures, as measured by DIBELS assessment.



# Changes for 4/23/24

## One-Time Curriculum Adoption Costs

**\$600,000**

### 2. Middle School Inquiry by Design Reading Consumables: (\$63,000)

Goal: Enhance Educator Capacity & Improve Academic Achievement

- Inquiry by Design Reading Consumables provide middle school teachers with curriculum-aligned materials and resources to facilitate inquiry-based instruction, critical thinking, and literacy development. These materials enhance educator capacity by offering support for implementing research-based reading strategies, fostering a deeper understanding of complex texts, and promoting active engagement in the reading process.
- Outcome: Improvement in students' ability to analyze complex texts, make evidence-based claims, and engage in meaningful discussions about literature, demonstrated through higher scores on reading comprehension assessments and increased participation in class discussions as measured by STAR assessment and CAASPP





# Changes for 4/23/24

**One-Time Curriculum Adoption Costs**

**\$600,000**

## 3. Elementary School Eureka Math Consumables (\$90,000):

Goal: Improve Academic Achievement

- Eureka Math Consumables for elementary schools offer teachers curriculum-aligned materials and resources to support conceptual understanding, mathematical reasoning, and problem-solving skills among students. By utilizing these materials, educators can enhance the quality of math instruction, address learning gaps, and improve student achievement in mathematics.
- Outcome: Growth in students' conceptual understanding of mathematical concepts and improved problem-solving skills, evidenced by higher scores on STAR math assessments and increased confidence in mathematical reasoning.



# Changes for 4/23/24

## One-Time Curriculum Adoption Costs

**\$600,000**

### 4. Middle School Desmos Consumables: (\$52,000)

Goal: Improve Academic Achievement

- Desmos Consumables provide middle school teachers with interactive digital tools and resources to enhance mathematical learning experiences for students. By incorporating Desmos activities into instruction, educators can promote conceptual understanding, engage students in authentic mathematical exploration, and facilitate collaborative problem-solving, ultimately improving academic achievement in mathematics.
- Outcome: Enhanced student engagement and motivation in mathematics, demonstrated by increased participation in interactive math activities, higher completion rates of assignments, and improved attitudes towards learning math. Increased academic achievement as measured by STAR and CAASPP.



# Changes for 4/23/24

**One-Time Curriculum Adoption Costs**

**\$600,000**

## 5. Decodable Readers for All 1st and 2nd Graders (\$31,000):

Goal: Reduce Achievement Gaps

- Providing decodable readers to all 1st and 2nd graders ensures equitable access to literacy resources that support early reading development. These readers offer systematic phonics instruction, scaffolded text, and opportunities for decoding practice, helping to narrow achievement gaps by ensuring that all students, including struggling readers, have access to appropriate materials and support for literacy growth.
- Outcome: Improvement in early literacy skills among 1st and 2nd graders, evidenced by increased accuracy in decoding words, improved reading fluency, and higher levels of comprehension during guided reading sessions as measured by DIBELS assessments.<sup>111</sup>



ENRICHMENT

ENGAGEMENT

EQUITY

EXCELLENCE



# Changes for 4/23/24

**One-Time Curriculum Adoption Costs**

**\$600,000**

6. Heggerty Phonemic Awareness Consumables for all BUSD (\$2,300):

Goal: Reduce Achievement Gaps

- Heggerty Phonemic Awareness Consumables offer systematic, research-based instruction in phonological awareness skills essential for early literacy development. By providing these materials to all BUSD schools, educators can address foundational skills gaps, support emergent readers, and reduce achievement gaps by ensuring that all students have a strong foundation in phonemic awareness, a crucial component of literacy success.
- Outcome: Strengthening of foundational literacy skills among students district-wide, leading to improved reading readiness, decreased reliance on guessing in reading, and increased accuracy in decoding words as measured by DIBELS assessments.



# Changes for 4/23/24

**One-Time Curriculum Adoption Costs**

**\$600,000**

## 7. Orton Gillingham Subscription Renewals (\$3,100):

Goal: Enhance Educator Capacity

- Renewing subscriptions to Orton Gillingham programs provides educators with ongoing access to evidence-based literacy intervention resources and training. By renewing these subscriptions, educators can deepen their knowledge of effective reading instruction, implement specialized interventions for students with dyslexia and other reading difficulties, and enhance their capacity to support struggling readers effectively.
- Outcome: Increased effectiveness of literacy interventions for students with dyslexic profiles and other reading difficulties, evidenced by improved reading fluency, comprehension, and spelling skills, as well as greater confidence in reading and writing tasks.



# Changes for 4/23/24

## One-Time Curriculum Adoption Costs

**\$600,000**

### 8. Middle School & High School Math Intervention Curriculum (\$50,000):

Goal: Reduce Achievement Gaps

- Secondary School Math Intervention Curriculum provides targeted support for students who may be struggling with mathematical concepts or skills. By implementing evidence-based intervention strategies and providing additional resources, educators can address learning gaps, support student mastery of essential math skills, and reduce achievement gaps among middle school students.
- Outcome: Reduction in math achievement gaps among secondary students, demonstrated by improved performance on standardized math assessments (STAR), increased rates of proficiency in targeted math skills, and decreased need for remedial math support.



# Changes for 4/23/24

**One-Time Curriculum Adoption Costs**

**\$600,000**

## 9. Middle School & High School Literacy Intervention Curriculum (\$10,000):

Goal: Reduce Achievement Gaps

- Literacy Intervention Curriculum offers targeted support for students who may be struggling with reading comprehension, fluency, or vocabulary development. By implementing research-based intervention strategies and providing supplemental resources, educators can address literacy deficits, support student growth in reading proficiency, and narrow achievement gaps among middle school students.
- Outcome: Narrowing of literacy achievement gaps among secondary students, evidenced by improved performance on reading comprehension assessments, increased reading fluency, and greater engagement with grade-level texts.



# Changes for 4/23/24

**One-Time Curriculum Adoption Costs**

**\$600,000**

## 10. Elementary School FOSS Pathways Adoption Kits for all Kinder - 3rd Grade: (\$134,000)

Goal: Improve Academic Achievement

- FOSS Pathways Adoption Kits provide elementary school teachers with comprehensive science curriculum materials aligned with Next Generation Science Standards (NGSS). By implementing the FOSS curriculum, educators can enhance science instruction, promote inquiry-based learning, and improve academic achievement in science for students in kindergarten through third grade.
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- Outcome: Enhanced understanding of science concepts and improved scientific inquiry skills among elementary students, demonstrated through increased scores on science assessments, greater proficiency in conducting experiments, and improved ability to communicate scientific findings.





# Changes for 4/23/24

## One-Time Curriculum Adoption Costs

**\$600,000**

11. Social Studies Curriculum Adoption Materials and Training for all K-5 Teachers: (\$120,000)

Goal: Improve Academic Achievement, Fostering Inclusivity and Diversity

- Social Studies Curriculum Adoption Materials and Training offer curriculum components and professional development opportunities to support BUSD current K-5 social studies curriculum adoption rollout.
- Outcome: Development of culturally competent and socially aware students, evidenced by increased knowledge of diverse cultures, histories, and perspectives, greater empathy and understanding of social issues, and improved critical thinking skills in evaluating historical events and societal phenomena.



# 2024-25 Budget Updated 4-23-24

## Budget Summary for Student Achievement Strategies 2024-25

Measure E1, Resource 0763  
April 23, 2024

	Year 8 Measure E1 2024-25	Year 8 Measure E1 2024-25
	<b>DRAFT</b> <b>4-9-24</b>	<b>DRAFT</b> <b>4-23-24*</b>
<b>Revenue</b>	1,829,378	1,829,378
<b>Expense</b>		
*Staffing - additonal 1.1 FTE (0.1 FTE per elem site) shift from LCAP Supplemental	1,549,719	1,698,219
Contracts	125,000	125,000
*One Time Curriculum Adoption		600,000
Reserve for Personnel Variance (5%)	77,486	84,911
Indirect Cost (7.78%)	136,322	195,132
<b>Total Expenses</b>	1,888,526	2,703,262
<b>Net Change to Fund Balance</b>	(59,148)	(873,884)
<b>Beginning Fund Balance</b>	922,993	922,993
Net Increase/(Decrease) in Fund Balance	(59,148)	(873,884)
<b>Ending Fund Balance</b>	863,845	49,109

# Figures for discussion purposes only 4/23/24

## Budget Summary for Student Achievement Strategies 2023-24

Measure E1, Resource 0763  
4/23/24  
COLA

	Year 8 Measure E1 2024-25
	2.6%
<b>Revenue</b>	1,829,378
Projected Staffing cost increase	
<b>Expense</b>	1,549,719
Staffing	1,549,719
Additional 1.1 FTE RTI Teachers in 24/25 (0.1 FTE per elem site) shift from LCAP Supplemental	148,500
Contracts	125,000
One Time Curriculum Adoption	600,000
Reserve for Personnel Variance	84,911
Indirect Cost	195,132
<b>Total Expenses</b>	2,703,262
<b>Net Change to Fund Balance</b>	(873,884)
<b>Beginning Fund Balance</b>	922,993
Net Increase/(Decrease) in Fund Bal	(873,884)
<b>Ending Fund Balance</b>	49,109

	Year 1 Measure H 2025-26	Year 2 Measure H 2025-26	Year 3 Measure H 2025-26	Year 4 Measure H 2026-27
	54 cents rate	2.0%	2.0%	2.0%
<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
<b>Revenue</b>	2,109,026	2,151,207	2,194,231	2,238,115
Projected Staffing cost increase	2%	2%	2%	2%
<b>Expense</b>	1,580,713	1,612,327	1,644,574	1,677,465
Staffing	1,580,713	1,612,327	1,644,574	1,677,465
Additional 1.1 FTE RTI Teachers in 24/25 (0.1 FTE per elem site) shift from LCAP Supplemental	151,470	154,499	157,589	160,741
Contracts	125,000	125,000	125,000	125,000
One Time Curriculum Adoption	600,000	600,000	600,000	600,000
Reserve for Personnel Variance	86,609	88,341	90,108	91,910
Indirect Cost	139,443	142,037	144,683	147,382
<b>Total Expenses</b>	2,083,235	2,122,205	2,161,955	2,202,499
<b>Net Change to Fund Balance</b>	25,791	29,001	32,276	35,616
<b>Beginning Fund Balance</b>	0	25,791	54,792	87,068
Net Increase/(Decrease) in Fund Bal	25,791	29,001	32,276	35,616
<b>Ending Fund Balance</b>	25,791	54,792	87,068	122,684

### Assumptions

- 2% COLA Measure H Years 2-4
- 5% Salary and Benefits varies
- 2% step and column
- 7.78% indirect

# Measure H Projections