

Introduction:

LEA: Benicia Unified School District Contact: Marie Morgan, Assist. Sup of Educational Services, mmorgan@beniciaunified.org, 707-747-8300 Ext 1215

LCAP Year: 2015-16

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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 Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes,

describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code 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 Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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?

Involvement Process	Impact on LCAP
<p>Benicia involved all stakeholder groups in the development of our Local Control Accountability Plan including students, parents, community members, certificated and classified staff, management and the Board of Trustees. District and site meetings with SSC, PTAs and Leadership Teams, Community Forums and surveys are examples of the collaborative opportunities created to ensure consultation with all voices and stakeholders. The following is a detail of the meeting dates held to gather input from all stakeholder groups.</p> <p>LCAP Development Meetings</p>	<p>The input gathered in the engagement process was instrumental in redefining and updating BUSD LCAP goals and action steps. Through this process, stakeholders studied baseline data, engaged in collaborative conversations and made suggestions to enhance the current goals. This process enabled us to consolidate our 5 goals to 3 goals and develop action steps.</p>

October-December

Visit Parent Teacher Group and/or Site Council Meetings

Staff visited PTG and site council meetings in November to share current LCAP goals and objectives and to inform parents of impact of LCFF funding on each site.

December - April

SCOE LCAP Consortium Network

Dec.9, Jan. 28, Feb. 4, March 18, April 29

Ongoing meetings with districts throughout the county supported the revision and development of our plan update. The team coached and supported the Annual Review update process.

January

Parent Survey

January- Sent out Parent Survey in the January edition of Benicia Bridge. We received 77 responses to the survey in January. The survey was posted on the homepage in the Parent Portal in PowerSchool. It was also posted on the LCAP page of the website.

District Curriculum Council

January 22- Program Review, data review of goal 5, our program goal. Staff presented programs summary as well as data for each of the programs added under the LCAP. The group was then divided into small groups to dig deeper into the data and make recommendations and new considerations for the LCAP update.

Cabinet -January 26 cabinet reviewed our LCAP goals and developed a plan for the community forums. Review of our baseline data and the results of the Parent Survey were distributed to the group.

February

Community Forums

February 11& 18- Review program data, parent survey data (responses)

Input and feedback from Meetings, Community forums, and support groups were synthesized, prioritized and inserted into our annual update.

The draft was posted on the District webpage for public comment on May 4, 2014 and presented to the Board of Trustees on May 22, 2015 and District Curriculum Council for final review on May 29, 2015.

and gather input for how to enhance programs. Approximately 30 parents attended our Parent/Community forums to review current data and give additional input to enhance the current goals.

DELAC

February 17th, Jan Rogenski and Kim Thompson facilitated our DELAC meeting. ELL data was reviewed as well as the plans to continue support for our staff and students who need English Language Development. Parents were given the opportunity to give additional input to further enhance our EL goals.

West Ed Coaching Support

Conference call with West Ed. and SCOE to clarify questions and articulate a plan to continue telling the Benicia story.

February-April

Board Update

Throughout the months of February, March and April, staff presented updates for each of the five goals to the Board of Trustees. The review included goals, data analytics and next steps.

Updates: Feb. 5th & 19th, March 5th, 19th, & April 2nd.

March

Curriculum Council

Teacher leaders and administrators continued to review Goals 1-4. DCC divided into small groups to give any additional input to enhance the current goals and define action plans.

Staff and Student Forums

Two forums for certificated and classified staff and students leaders. These forums were opportunities to review current goals and data as well as give additional input to how current goals might be enhanced in 2015. Participants were divided into small groups to review data and specific action items to continue the implementation of district goals. Participants captured their ideas on post-it notes and added them to charts that were

<p>hung up at each station. All of the information captured was recorded, prioritized and posted on the district website for review and further input.</p> <p>April-May</p> <p>During this two-month time frame, several district committees, administrative teams and reviewed, prioritized and developed a draft of the annual update. Representatives from representing our subgroups, SED, EL and Foster Youth were involved in the meetings. In addition, meetings with each bargaining unit leadership groups was held at the district office.</p> <p>May-June-Final Review and Edits of Action Plan for 2015-16</p> <p>May 21- A draft of the LCAP was presented to the board for input. The board asked clarifying questions and shared some input regarding the final process.</p> <p>May 28-The final draft was presented to the District Curriculum Council. The DCC is comprised of representative leaders from all stakeholder groups including consultation with bargaining units, all grade levels, administrators and the Board of Trustees. A final review of the document was completed for the Public Comment session.</p> <p>June 11-The LCAP was posted for Public Comment at the Board of Trustees Meeting.</p> <p>June 18-Final adoption of the 2015 LCAP</p>	
<p>Annual Update</p> <p>The Annual Update was an ongoing process throughout the year. All stakeholder groups including parents, students, classified and certificated bargaining units,</p>	<p>Annual Update</p> <p>The feedback was synthesized, prioritized and included in the annual update. In the 2014-15-development</p>

<p>DLAC, Title I parents, and administrators were given opportunities to give input and feedback. Over 300 individuals participated in surveys, forums, and committee meetings at locations across the district. The process was inclusive and productive. Decisions were made by consensus and included the voice of all stakeholder groups in the community of Benicia Unified School District including consultation with bargaining units.</p> <p>The use of the district website, the parent portal in PowerSchool, School Newsletters, PTG/PTA/School Site Councils, DELAC, enabled the district to increase the level of participation in the development of our annual update. This involvement led to significant impact on the 2015 LCAP.</p>	<p>process, the district developed 5 goals with specific action steps. The district used the LCAP document to guide program decision, supported sites in the development of each school's Single Plan for Student Achievement, select materials and professional development to support our English Language Learners and reallocate the resources needed to support academic achievement of our Socio-economically disadvantaged and foster youth students.</p> <p>During the annual update process, at a community forum, a suggestion to combine some of the goals and synthesize ideas to develop a more succinct plan was recommended. This made a significant impact on our annual update, which now includes three strategic goals and specific action steps aligned to each goal.</p>
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Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions

an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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 Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 Education Code sections 42238.01 and subgroups as defined in 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 schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL:	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.		Related State and/or Local Priorities: 1__ 2_X 3_ 4X__ 5__ 6_ 7_X 8_X COE only: 9__ 10__ Local : Specify _____	
Identified Need:	Through analysis of local benchmark data and state data, the district identified the following needs: Increase the number of students who meet or exceed the standards on ELA Summative SBAC Assessment Increase the percentage of students who are eligible to attend UC/CSU Increase the number of students who successful complete Integrated I Increase the % of students who meet or exceed standard on local literacy assessments (Grades TK-5)			
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All students: significant subgroups will be monitored for growth – assuring no major discrepancies in proficiency levels for English Learners, Foster Youth, Students with Disabilities, and Socio-economically Disadvantaged Students.		
LCAP Year: 2015-16				
Expected Annual Measurable Outcomes:	For specific Metrics and Measurable Outcomes see Data Dashboard <ol style="list-style-type: none"> a. Increase the % of students meeting and exceeding standards on the ELA Summative SBAC Assessment including the EAP and Mathematics over the baseline year of 2014-15 b. Increase the % of students successfully completing UC/CSU required courses from 36% to 41% c. Increase the % of EL students making progress towards proficiency on CELDT by 3% d. Increase the number of students participating in AP courses from 868 to 875 e. Increase the % of students passing AP exams from 42% to 45% f. Increase sense of school safety- from 64% to 70% g. Increase % of K-5 students meeting or exceeding grade-level reading proficiency expectations h. Increase the number of students with a 3.0 or higher GPA of AVID students by 25% i. API growth by 5 points from 852 to 857 j. Increase EL Reclassification Rate k. Full Implementation of CCSS l. Increase Course Access 			
	Actions/Services	Scope of	Pupils to be served within	Budgeted

	Service	identified scope of service	Expenditures
<p>Continue Implementation of CCSS with aligned assessment.</p> <p><i>Continued Actions/Services from 2014-15</i></p> <ul style="list-style-type: none"> Alignment of instructional materials to CSS Assessment & reporting support at BHS TOSA position to coach teachers in math and support assessment College and Career Readiness Counselor to provide parent education, support Naviance, mentorships, internships and the Career Center Expand CTE Pathways at secondary level Expand access to AP courses including offering AP Capstone <p><i>New Actions/Services for 2014-15</i></p> <ul style="list-style-type: none"> Provide additional training and time for teachers to align instruction to CAASPP. Training in technology, CCSS, assessment to obtain strategies to insure all students reach proficiency and master grade level standards. 	<p>BMS, LHS, MF,RS, MT, JH BHS</p> <p>BHS, LHS</p>	<p><u> </u> ALL</p> <hr/> <p>OR:</p> <p><u> </u> x Low Income pupils <u> </u> x English Learners</p> <p><u> </u> x Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other</p> <p>Subgroups:(Specify) _____</p>	<p>\$355,000 total.</p> <p>Expenditures include:</p> <p>\$70,000: Fund 01 Unrestricted Resources-materials.</p> <p>\$80,000: Fund 01 Unrestricted Resources-TOSA salary.</p> <p>\$20,000: Fund 01 Unrestricted Resources-TOSA benefits.</p> <p>\$28,000: Fund 01 Unrestricted Resources-College/Career Counselor salary.</p> <p>\$7,000: Fund 01 Unrestricted Resources-College/Career Counselor benefits.</p> <p>\$120,000: Fund 01 Unrestricted Resources-Technology Teachers salary.</p> <p>\$30,000: Fund 01 Unrestricted Resources-Technology Teachers benefits.</p>
<p>Provide on-going professional/leadership growth for all staff.</p> <p><i>Continued Actions/Services from 2014- 15</i></p> <ul style="list-style-type: none"> Increase HR participation in teacher recruitment fairs to attract and attain quality staff Use newsletter: <i>Benicia Bridge - Inside Edition</i> to improve staff communication Use surveys as a communication tool to solicit feedback and input from staff Offer professional development opportunities through: Teachers College Reading & Writing Project, Silicon Valley Mathematics Initiative, AVID Summer Institute, (See BUSD PD Plan) <p><i>New Actions/Services for 2015-16</i></p>	<p>All schools</p>	<p><u> </u> X ALL</p> <hr/> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other</p> <p>Subgroups:(Specify) _____</p>	<p>\$230,000 total.</p> <p>Expenditures include:</p> <p>\$170,000: Fund 01 Unrestricted Resources-Teacher salaries for professional development days.</p> <p>\$30,000: Fund 01 Unrestricted Resources-Teacher benefits for professional development days.</p> <p>\$30,000: Fund 01 Unrestricted Resources-Professional development services and workshops.</p>

<ul style="list-style-type: none"> • Increase work year to include 2 professional development days to continue the implementation of CCSS, assessment and instructional strategies to insure all students meet grade level standards • Lead mentor teachers for Literacy & STEM to provide targeted training and coaching to grade level teams 			
<p>Provide programs to support equity and access for English Learners, Socio-Economically Disadvantaged and Foster Youth.</p> <p><i>Continued Actions/Services from 2014-15</i></p> <ul style="list-style-type: none"> • Enrichment programs TK – 12 including: STEAM Wheel, Instrumental Music and Drama to insure all students have access to programs • K – 5 Intervention Teachers to support subgroups who are not meeting grade level standards based on local assessments <p><i>New Actions/Services 2015-16</i></p> <ul style="list-style-type: none"> • EL instructional materials English 3D secondary to support English language learners • Expand translation support for parent communication to increase communication • ELD support 1 section BMS, 1 section BHS to provide small group intervention to support English Language learners 	All schools	<p><u> </u> ALL</p> <hr/> <p>OR:</p> <p><u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>\$100,000 total. Expenditures include: \$50,000: Fund 01 Unrestricted Resources-Instructional materials. \$50,000: Fund 01 Unrestricted Resources-devices.</p>
<p>Provide academic support in order to improve student achievement and well-being.</p> <p><i>Continued Actions/Services from 2014-15</i></p> <ul style="list-style-type: none"> • Elementary Intervention Teachers • Expand AVID program 8-11, BMS, BHS • ICT Pathway BMS – LHS • Support WASC, BHS • Independent Study • Afterschool enrichment, LHS <p><i>New Actions/Services for 2015-16</i></p>	All Schools	<p><u> </u> ALL</p> <hr/> <p>OR:</p> <p><u> </u> x Low Income pupils <u> </u> x English Learners <u> </u> x Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p> <p>_____</p>	<p>\$470,000 total. Expenditures include: \$336,000: Fund 01 Unrestricted Resources-Certificated personnel salaries. \$64,000: Fund 01 Unrestricted Resources-Certificated personnel benefits. \$56,000: Fund 01 Unrestricted Resources-Classified personnel salaries. \$14,000: Fund 01 Unrestricted Resources-Classified personnel</p>

- 1.6 FTE, BMS Intervention support
- Increase counseling support at BMS
- 2 additional sections math support, BHS
- Drug & alcohol counseling, LHS
- PBIS Behavior Support System, RSE, BMS
- Mental Health Coordinator (no funding impact)
- Increase concurrent enrollment opportunities between BHS and Liberty

benefits.

LCAP Year 2: 2016-17

For specific Metrics and Measurable Outcomes see [Data Dashboard](#)

Expected Annual Measurable Outcomes:

- Increase the % of students meeting and exceeding standards on the ELA Summative SBAC Assessment including the EAP and Mathematics over baseline year of 2014-15 by 2%
- Increase the % of students successfully completing UC/CSU required courses from 41% to 45%
- Increase the % of EL students making progress towards proficiency on CELDT by 3%
- Increase the number of students participating in AP courses from 875 to 880
- Increase the % of students passing AP exams from 45% to 48%
- Increase sense of school safety- from 70% to 75%
- Increase % of K-5 students meeting or exceeding grade-level reading proficiency expectations to 85%
- Increase the number of students with a 3.0 or higher GPA of AVID students by 25% each year
- API growth by 5 points from 857 to 862
- Increase EL Reclassification Rate
- Full Implementation of CCSS
- Increase Course Access

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Continue Implementation of CCSS with aligned assessment.</p> <p>Provide on-going professional/leadership growth for all staff.</p> <p>Provide programs to support equity and access for English Learners, Socio-Economically Disadvantaged</p>	<p>All Schools</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>\$373,000 total.</p> <p>Expenditures include:</p> <p>\$74,000: Fund 01 Unrestricted Resources-materials.</p> <p>\$84,000: Fund 01 Unrestricted Resources-TOSA salary.</p> <p>\$21,000: Fund 01 Unrestricted Resources-TOSA benefits.</p> <p>\$29,000: Fund 01 Unrestricted</p>

and Foster Youth.

Provide academic support in order to improve student achievement and well-being.

	Resources-College/Career Counselor salary. \$7,000: Fund 01 Unrestricted Resources-College/Career Counselor benefits. \$126,000: Fund 01 Unrestricted Resources-Technology Teachers salary. \$32,000: Fund 01 Unrestricted Resources-Technology Teachers benefits.
	\$243,000 total. Expenditures include: \$179,000: Fund 01 Unrestricted Resources-Teacher salaries for professional development days. \$32,000: Fund 01 Unrestricted Resources-Teacher benefits for professional development days. \$32,000: Fund 01 Unrestricted Resources-Professional development services and workshops.
	\$106,000 total. Expenditures include: \$53,000: Fund 01 Unrestricted Resources-Instructional materials. \$53,000: Fund 01 Unrestricted Resources-devices.
	\$494,000 total. Expenditures include: \$353,000: Fund 01 Unrestricted Resources-Certificated personnel salaries. \$67,000: Fund 01 Unrestricted Resources-Certificated personnel benefits. \$59,000: Fund 01 Unrestricted Resources-Classified personnel salaries. \$15,000: Fund 01 Unrestricted Resources-Classified personnel

benefits.

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

For specific Metrics and Measurable Outcomes see [Data Dashboard](#)

- a. Increase the % of students meeting and exceeding standards on the ELA Summative SBAC Assessment including the EAP and Mathematics by 2%
- b. Increase the % of students successfully completing UC/CSU required courses from 45% to 48%
- c. Increase the % of EL students making progress towards proficiency on CELDT by 3%
- d. Increase the number of students participating in AP courses from 880 to 885
- e. Increase the % of students passing AP exams from 48% to 52%
- f. Increase sense of school safety- from 75% to 80%
- g. Increase % of K-5 students meeting or exceeding grade-level reading proficiency expectations to 90%
- h. Increase the number of students with a 3.0 or higher GPA of AVID students by 25% each year
- i. API growth by 5 points from 822 to 867
- j. Increase EL Reclassification Rate
- k. Full Implementation of CCSS
- l. Increase Course Access

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Continue Implementation of CCSS with aligned assessment.</p> <p>Provide on-going professional/leadership growth for all staff.</p> <p>Provide programs to support equity and access for English Learners, Socio-Economically Disadvantaged and Foster Youth.</p> <p>Provide academic support in order to improve student achievement and well-being.</p>	<p>All Schools</p>	<p><u> </u> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>\$391,000 total.</p> <p>Expenditures include:</p> <p>\$78,000: Fund 01 Unrestricted Resources-materials.</p> <p>\$88,000: Fund 01 Unrestricted Resources-TOSA salary.</p> <p>\$22,000: Fund 01 Unrestricted Resources-TOSA benefits.</p> <p>\$30,000: Fund 01 Unrestricted Resources-College/Career Counselor salary.</p> <p>\$7,000: Fund 01 Unrestricted Resources-College/Career Counselor benefits.</p> <p>\$132,000: Fund 01 Unrestricted Resources-Technology Teachers salary.</p> <p>\$34,000: Fund 01 Unrestricted Resources-Technology Teachers benefits.</p>

\$256,000 total.
Expenditures include:
\$188,000: Fund 01 Unrestricted Resources-Teacher salaries for professional development days.
\$34,000: Fund 01 Unrestricted Resources-Teacher benefits for professional development days.
\$34,000: Fund 01 Unrestricted Resources-Professional development services and workshops.

\$112,000 total.
Expenditures include:
\$56,000: Fund 01 Unrestricted Resources-Instructional materials.
\$56,000: Fund 01 Unrestricted Resources-devices.

\$519,000 total.
Expenditures include:
\$371,000: Fund 01 Unrestricted Resources-Certificated personnel salaries.
\$70,000: Fund 01 Unrestricted Resources-Certificated personnel benefits.
\$62,000: Fund 01 Unrestricted Resources-Classified personnel salaries.
\$16,000: Fund 01 Unrestricted Resources-Classified personnel benefits.

GOAL:

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

Related State and/or Local Priorities:

1 X 2__ 3__ 4__ 5__ 6__ 7__ 8__

COE only: 9__ 10__

Local : Specify _____

Identified Need: The District Facility Needs Assessment identified the need for:

	Update facility infrastructure addressing safety issues-such as fire alarms, phone lines, etc.	
	State and District assessment data and preparing students to be college and career ready: Increase the integration of technology to build 21 st Century skills preparing students for college and career Provide Professional Development opportunities to increase collaboration using GAFE	
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All students: significant subgroups will be monitored for growth – assuring no major discrepancies in proficiency levels for English Learners, Foster Youth, Students with Disabilities, and Socio-economically Disadvantaged Students.

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	For specific Metrics and Measurable Outcomes see Data Dashboard
	<p>a. Increase the use of GAFE accounts to include student portfolios in grades 9-12 in 25% of the classrooms at BHS</p> <p>b. Increase course access for Honors, AP, and CTE for EL, SED and Foster Youth by 10%</p> <p>c. Increase the % of students completing CTE courses by 3% each year</p> <p>d. Maintain Williams Audit: 100% Compliant- Facilities in good repair, instructional materials access</p> <p>e. Maintain a 0% of Teacher Misassignment</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Technology Infrastructure/Instructional Technology <i>Continued Actions/Services from 2014 -15- These action steps will support student learning and staff with the implementation of technology in classroom lessons. Reducing the achievement gap, mastering grade level standards and increasing the accessibility for our EL, SED and FY population.</i> <ul style="list-style-type: none"> Continue professional development through Wired Wednesdays to support the infusion of technology in 	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$65,000 total. Expenditures include: \$17,000: Fund 01 Unrestricted Resources-technology stipends. \$3,000: Fund 01 Unrestricted Resources-benefits on technology stipends. \$17,000: Fund 01 Unrestricted Resources-

<p>the classrooms</p> <ul style="list-style-type: none"> • Create tech standards – grade level profiles including digital citizenship to support tech integration • Continue to develop lab classrooms to provide PD for BUSD staff • District & school technology committees to develop site technology plans • Support professional development through ISTE, CUE, Google and Apple certifications to support tech integration • Continue the partnership between site tech mentors & Computer Technicians • Technology Prep Teacher Grades 4-5 to prepare students for CAASPP and College and Career Readiness • Continue Technology integration specialist position to support students and staff for classroom use <p><i>New Actions/Services for 2015-16</i></p> <ul style="list-style-type: none"> • Expand Active Learning spaces at all sites including: furniture, infrastructure, devices, PD, charging stations to advance 21st century skills to increase student engagement • Expand GAFE to student accounts (policies, student use agreements) to increase access and collaboration for students and staff • Increase Technology support at BMS to support the integration of technology in classroom lessons • Parent education opportunities to increase parent awareness and increase the home to school connection • Provide devices for checkout for socio-economically disadvantaged students to increase access and equity • Explore implementation of BYOD including policies and practices to expand opportunities for student engagement and access 			<p>certificated salaries for release time for professional development. \$3,000: Fund 01 Unrestricted Resources- certificated benefits for release time for professional development. \$25,000: Fund 01 Unrestricted Resources- conference expenses.</p>
<p>Facilities (Bond)</p>	<p>All Schools</p>	<p>X ALL</p>	

<ul style="list-style-type: none"> • Build infrastructure for new phone, fire alarms etc. to support safety in schools • Develop site master plans to create a plan for developing 21st century schools and insure input from all stakeholders • Explore implementation of classroom facilities that reflect 21st century teaching and learning aligned to CCSS & NGSS to increase student engagement 		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Measure S funding
<p>Maintenance and Operations</p> <p><i>Continued Actions/Services from 2014 -15</i></p> <ul style="list-style-type: none"> • Office Manager Support to increase the communication between sites and the DO • Increase 1.0 maintenance position to support site needs 	All Schools	<input checked="" type="checkbox"/> ALL <hr/> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$100,000 total. Expenditures include: \$80,000: Fund 01 Unrestricted Resources- Classified Personnel salaries. \$20,000: Fund 01 Unrestricted Resources- Classified Personnel benefits.

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>For specific Metrics and Measurable Outcomes see Data Dashboard</p> <ol style="list-style-type: none"> Increase the use of GAFE accounts to include student portfolios in grades 9-12 in 25% of the classrooms at BHS Increase course access for Honors, AP, and CTE for EL, SED and Foster Youth by 10% Increase the % of students completing CTE courses by 3% each year Maintain Williams Audit: 100% Compliant- Facilities in good repair, instructional materials access
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e. Maintain a 0% of Teacher misassignment

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Technology Infrastructure/Instructional Technology</p> <p>Increase the graduation credits to include a technology requirement to better prepare students to be college and career ready</p> <p>Work with district library media techs to continue the transition to 21st century teaching and learning</p> <ul style="list-style-type: none"> Provide opportunities for professional development 	BHS, LHS	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	
<p>Facilities (Bond)</p> <p>Maintenance and Operations</p>		<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	

LCAP Year 3: 2017-18

For specific Metrics and Measurable Outcomes see [Data Dashboard](#)

<p>Expected Annual Measurable Outcomes:</p>	<p>a. Increase the use of GAFE accounts to include student portfolios in grades 9-12 in 25% of the classrooms at BHS</p> <p>b. Increase course access for Honors, AP, and CTE for EL, SED and Foster Youth by 10%</p> <p>c. Increase the % of students completing CTE courses by 3% each year</p> <p>d. Maintain Williams Audit: 100% Compliant- Facilities in good repair, instructional materials access</p>
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e. Maintain a 0% of Teacher Misassignment			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Technology Infrastructure/Instructional Technology Increase the graduation credits to include a technology requirement to better prepare students to be college and career ready Work with district library media techs to continue the transition to 21 st century teaching and learning <ul style="list-style-type: none"> Provide opportunities for professional development 		<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	
		Facilities (Bond) Maintenance and Operations	

GOAL:	3. Increase parental and community partnerships through awareness and engagement.	Related State and/or Local Priorities: 1__ 2__ 3 <u>X</u> 4__ 5 <u>x</u> 6 <u>X</u> 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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	

Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All students: significant subgroups will be monitored for growth – assuring no major discrepancies in proficiency levels for English Learners, Foster Youth, Students with Disabilities, and Socio-economically Disadvantaged Students.

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<p>For specific Metrics and Measurable Outcomes see Data Dashboard</p> <ul style="list-style-type: none"> a. Increase satisfaction ratings on BUSD parent surveys to seek parent input in making decisions for the district b. Increase participation in parent/school events by 20% c. Maintain 95% school attendance rate d. Decrease the dropout rate for middle and high school to 0 e. Decrease the suspension rate from 3.2 to 2% f. Decrease the expulsion rate to 0 g. Reduce the Chronic Absentee Rate
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Parent Partnerships</p> <p><i>Continued Actions/Services from 2014 -15</i></p> <ul style="list-style-type: none"> • Benicia Bridge monthly parent newsletter to increase parent participation and communication • Use parent surveys to solicit input from parent community to make decision for the district • Parent education events to articulate the district vision, educate the community and offer opportunities to understand grade level standards and expectations 	All Schools	<p><u> </u> ALL</p> <hr/> <p>OR:</p> <p><u> </u> x Low Income pupils <u> </u> x English Learners</p> <p><u> </u> x Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other</p> <p>Subgroups:(Specify) _____</p>	No impact to the budget
<p>BEF/PTA/PTG</p> <p><i>Continued Actions/Services from 2014-15</i></p> <ul style="list-style-type: none"> • B-Cubed to increase district and community relationships to support BUSD sites • Night of Stars to recognize staff 	All Schools	<p><u> </u> ALL</p> <hr/> <p>OR:</p> <p><u> </u> x Low Income pupils <u> </u> x English Learners</p> <p><u> </u> x Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other</p> <p>Subgroups:(Specify) _____</p>	

<p>New for 2015-16</p> <ul style="list-style-type: none"> • Create a council that includes BEF/PTA/PTG to increase opportunities for communication with all stakeholder groups • Expand fundraising plan (Paul Lanning) including an executive director for BEF to unify fundraising efforts and communication across the district • BEF -Maintain financial security to crease stability in BUSD Education Foundation 			
<p>Community Partnerships</p> <p><i>Continued Actions/Services from 2014-15</i></p> <ul style="list-style-type: none"> • Teacher of the Month through Benicia Rotary to recognize BUSD staff 	<p>All Schools</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>For specific Metrics and Measurable Outcomes see Data Dashboard</p> <ol style="list-style-type: none"> Increase satisfaction ratings on BUSD parent surveys to seek parent input in making decisions for the district Increase participation in parent/school events by 20% Maintain 95% school attendance rate Decrease the dropout rate at middle and high school to 0 Decrease the suspension rate from 3.2 to 2% Decrease the expulsion rate to 0 Reduce the Chronic absentee rate
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Parent Partnerships</p> <ul style="list-style-type: none"> • Benicia Bridge monthly parent newsletter to increase parent participation and communication • Use parent surveys to solicit input from parent community to make decision for the district • Parent education events to articulate the district 		<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	

<p>vision, educate the community and offer opportunities to understand grade level standards and expectations</p>			
<p>BEF/PTA/PTG</p> <ul style="list-style-type: none"> B-Cubed to increase district and community relationships to support BUSD sites Night of Stars to recognize staff <p>New for 2015-16</p> <ul style="list-style-type: none"> Create a council that includes BEF/PTA/PTG to increase opportunities for communication with all stakeholder groups Expand fundraising plan (Paul Lanning) including an executive director for BEF to unify fundraising efforts and communication across the district BEF -Maintain financial security to crease stability in BUSD Education Foundation <p>Community Partnerships</p> <ul style="list-style-type: none"> Teacher of the Month through Benicia Rotary to recognize BUSD staff 		<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	

LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>For specific Metrics and Measurable Outcomes see Data Dashboard</p> <ol style="list-style-type: none"> Increase satisfaction ratings on BUSD parent surveys to seek parent input in making decisions for the district Increase participation in parent/school events by 20% Maintain 95% school attendance rate Decrease the dropout rate at middle and high school to 0 Decrease the suspension rate from 3.2 to 2% Decrease the expulsion rate to 0 Reduce the chronic absentee rate
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parent Partnerships		<input type="checkbox"/> ALL	

<ul style="list-style-type: none"> • Benicia Bridge monthly parent newsletter to increase parent participation and communication • Use parent surveys to solicit input from parent community to make decision for the district • Parent education events to articulate the district vision, educate the community and offer opportunities to understand grade level standards and expectations <p>BEF/PTA/PTG</p> <ul style="list-style-type: none"> • B-Cubed to increase district and community relationships to support BUSD sites • Night of Stars to recognize staff <p>New for 2015-16</p> <ul style="list-style-type: none"> • Create a council that includes BEF/PTA/PTG to increase opportunities for communication with all stakeholder groups • Expand fundraising plan (Paul Lanning) including an executive director for BEF to unify fundraising efforts and communication across the district • BEF -Maintain financial security to crease stability in BUSD Education Foundation <p>Community Partnerships</p> <ul style="list-style-type: none"> • Teacher of the Month through Benicia Rotary to recognize BUSD staff 		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	
		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 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 Education Code 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 schoolsites 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?

Complete a copy of this table for each of the LEA’s goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL from prior year		Related State and/or Local Priorities: 1__ 2__ 3X 4X 5_X 6X 7__ 8__ COE only: 9__ 10__
	1. Increase parental and community awareness and engagement.	

LCAP:		Local : Specify _____	
Goal Applies to:		Schools: All	Applicable Pupil Subgroups: All
Expected Annual Measurable Outcomes:	Establish a baseline of Benicia Bridge Newsletter monthly sessions.	Actual Annual Measurable Outcomes:	On average 1,193 sessions per month are logged on the Benicia Bridge Newsletter.
	Establish a baseline of monthly Power School users.		On average we have 10,226 Power School users each month.
	Hold 4 parent education events		2 district wide parent education events were held in addition to numerous school site parent education events
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. <i>Create a structure to collect parent engagement data</i>		1. <i>Create a structure to collect parent engagement data</i>	
a. Implement a parent/community monthly newsletter	N/A	Monthly "Benicia Bridge" newsletter is emailed to all parents	N/A
b. Expand the use of PowerSchool parent portal		Google Analytics show that an average of 10,226 users have logged on to PowerSchool each month	N/A
c. Provide alternative method of communication for parents without access to technology	\$9,000	Established a parent communication station at every site.	\$9,000
d. District office attend site PTA/PTG meetings-fall and spring	N/A	District office staff attended PTA/PTG meetings in fall and spring	N/A
e. Explore parent conferences and home visits at secondary level.	N/A	BHS held an at-risk student parent conference evening.	N/A
f. Offer Parent Education Events: hold 4 in 2014-15	\$5,000	2 District wide parent education events were held, BHS -3 nights, BMS – 1, Elementary Schools - 4	\$1,000
g. Offer Parent Project Juniors	\$5,000	Offered two sessions (6, 3hr classes)	\$500.
Scope of service:		Scope of service:	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	BUSD will continue planned actions and services in goal 1 and continue to build relationships and partnerships within the Benicia community in order to positively impact students. The district received positive feedback on the Benicia Bridge Newsletter and the use of public forums to engage the community in developing our Local Plan. New actions include creative avenues to include a greater number of participants from our EL, Socio-Economically Disadvantaged and Foster Youth community. Parent Education opportunities at school sites will be a priority as well as continuing the presence of district staff at PTA/PTG site meetings. Power School can be a powerful communication tool, which needs to be explored further. Additional devices available for home-school checkout will also increase communication. A new action is the plan to create council including representatives from all parent groups (BEF/PTA/PTG) in order to improve communication and coordinate fundraising efforts.
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Original GOAL from prior year LCAP:	2. Create a collaborative team of highly engaged staff that supports the success of all students	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 ___ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 ___ 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	100% of our teachers are appropriately credentialed 80% of staff overall satisfaction of PD Days Establish baseline number of job-embedded PD opportunities Set baseline number of teachers in a coaching role	Actual Annual Measurable Outcomes:	99.8% of our teachers are appropriately credentialed (2 staff members currently have Intern Credentials.) 86% of staff rated a 3 or higher to their overall satisfaction of the grade level collaboration time and 84% rated a 3 or higher to their overall satisfaction of the Google training on January's PD survey. 6 job-embedded workshops were offered (1 st , 2 nd , 3 rd , 5 th , 6-8 th grades)Total = 30 (4 Reading Workshop Leads, 4 Intervention Specialists, 1 TOSA, 7 Technology Mentors, 1 Common Core Secondary Lead, 10 BTSA Support Providers & 3 PAR Coaches)
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LCAP Year: 2014-15

Planned Actions/Services	Actual Actions/Services
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	Budgeted Expenditures		Estimated Actual Annual Expenditures
<i>1. Recruit, hire and retain the most highly qualified candidates to create a collaborative environment of positive promoters.</i>		<i>1. Recruit, hire and retain the most highly qualified candidates to create a collaborative environment of positive promoters.</i>	
a. Create a tool to measure parent, staff and student engagement	N/A	Created a BUSD Parent Google Engagement Survey Healthy Kids Survey has been reviewed and analyzed.	N/A
b. Increase professional development for all staff	\$59,000	Provided: K- 5 grade BUSD Literacy Summer Institute PK – 12 two district-wide differentiated professional development days focused on CCSS implementation, GAFE and Universal access. <ul style="list-style-type: none"> • 1st grade job-embedded guided reading training • 2nd grade job-embedded reading comprehension training • 3rd grade job-embedded reading workshop training • 5th grade job-embedded reading workshop training • 1st – 2nd grade 6 hours writing workshop training • 3rd – 5th grade 6 hours writing workshop training • 6th – 8th grade 6 hours writing workshop training Number of staff attending out of district professional development: 11 Google Summit, 14 2015 ISTE, 13 2015 AVID Summer Institute, 11 2015 TCRWP Summer Institute, 10 AP Conference, 2 NGSS workshop, 1 TCRWP Coaching, 22 other conferences,	\$59,000
c. Provide coaching support for staff in Technology, Common Core, Assessment, SBAC, etc. through BTSA, PAR and evaluation tool, Tech Mentors, TOSA, Intervention Specialists, Secondary CCSS Lead, & Reading Workshop Lead Positions	\$18,000	TCRWP Coaching Institute, PAR training, 3 rd – 5 th grade Fountas & Pinnell Benchmark assessment training, SBAC Interim testing training, Wired Wednesdays, RW staff meeting presentations, Guided Reading model lessons, Reading Workshop Lab Classroom Visits	\$48,000 Title II,
d. Offer a competitive compensation for employee groups	Certificated and Classified Salary and Benefits	Negotiations with employee groups completed in April 2015 with salary and benefits enhancement's for 2014 -15 & 2015-16.	Certificated and Classified Salary and Benefits

e. Continue recruitment efforts and expand avenues to acquire highly qualified staff	\$4,000	Participated in 4 recruitment fairs and used EdJoin as an online recruitment tool.	\$4,000
f. Continue to implement an evaluation system that offers opportunities for professional growth	See c.	Based on the 2009 CSTP's 20 teachers completed alternative evaluation projects.	
g. Reduce TK-3 class size toward the 24:1	Certificated Staffing increase- LCFF increase \$80,000	In progress.	\$80,000
Scope of service: All Schools		Scope of service: All Schools	
X ALL		X ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>We determined that Goal 2 and Goal 5 had overlapping actions and services, so we have combined the goals into our new goal #1 for 2015-16. We will continue all actions and services.</p> <p>Additionally, after reviewing our progress, we have added the following new actions/services: increase secondary ELA, ELD and mathematics intervention support, provide staff training in school-wide Positive Behavior Interventions and Supports, expand lead teachers to include Science/Math, provide substance abuse counseling at LHS, improve translation services for our EL families, and increase the teacher work year to include two professional development days.</p>
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Original GOAL from prior year LCAP:	3. Use innovative technology, instructional materials and instructional strategies/methodologies to support student success	Related State and/or Local Priorities: 1__ 2_X 3_X 4X 5_X 6X 7X 8_X COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 1 Williams Act Complaint • GAFE User Data • January 2014 738 active users • August 2013 1400 devices • August 2014 2100 devices • 20 staff members will attend Google Summit, CUE or ISTE • # CTE courses to include new pathway 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Complaint resolved • GAFE User increase • May 2015 738 active users • May 2015 2700 devices • 25 staff members attended Google Summit, CUE or ISTE • New CTE pathway at BHS in (ICT) Information Communication Technology
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Provide instructional materials aligned to the Common Core Standards (including technological and technology) to support 21st century teaching and learning.		1. Provide instructional materials aligned to the Common Core Standards (including technological and technology) to support 21st century teaching and learning.	
a. Provide Common Core aligned instructional Materials	Common Core Instructional Materials, Lottery	The following CCSS aligned materials have been purchased this year: 2 nd – 8 th Units of Study for writing, 3 rd – 5 th Units of study for reading, K-5 grade-level classroom libraries,	\$550,000

	funds and LCFF \$550,000	Integrated 1 College Preparatory Math Curriculum, Common Threads, 3 rd – 5 th grade Fountas & Pinnell Benchmark kits, K-2 Words Their Way, 3 rd – 5 th Benchmark Word Study, CCSS aligned World Language Curriculum, 6-12 Social Studies; Document Based Question Project, Piloting PK – 5 CCSS aligned mathematics programs Expand for 2015-16: Math Integrated II, 9-12 Social Studies Core Textbook, BMS NGSS, 3- 5 Units of Study for Grammar, PK – 5 Mathematics program, 9-12 English Writing Reference Tool	
b. Create and support a digital learning environment that is device neutral-Launch Google Apps for Education	\$330,000	Launched GAFE 6 th – 12 th September 2014 and PK- 5 January 2015	\$330,000
c. Provide coaching support through Site Tech Mentors and instructional coaches with PD opportunities	Allocate additional LCFF \$ \$15,000	Site Tech Mentors meet monthly and provide Wired Wednesday PD	\$15,000
d. Increase the graduation credits to include a technology requirement to better prepare students to be college and career ready	New funds within LCFF- \$ New Technology sections at BHS, Robotics at BMS and ICT pathways	In progress.	
e. Increase the number of CTE courses	CTE- ICT new Grant funding	Two new pathways implemented: ICT & Robotics	\$80,000 personnel
f. Establish a District Technology committee	N/A	In progress – explore launch of 1-1 initiative and Bring Your own Device Policy	N/A
g. Identify standards and competencies for targeted grade levels (3,5,8,10)	Common Core funds and LCFF- Release time, sub pay and extra hours	Technology mentors have created drafts of K-2, 3-5, 6-8, & 9-12 grade span competencies	\$3,500
h. Develop curricular map that integrates technology aligned to the CCSS	Common Core funds and LCFF - Release time, sub pay,	Incorporated into grade span competencies	Same as above
i. Explore BYOD	N/A	In progress with technology committee	
m. Implement 4/5th grade tech prep	Within current Budget allocation	4/5 th grade students participate in 1 period a week of technology skills class	\$80,000

Scope of service:	All Schools			Scope of service:	All Schools		
<input checked="" type="checkbox"/> ALL				<input type="checkbox"/> ALL			
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____				OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>We determined that Goal 3 and Goal 4 had overlapping actions and services, so we have combined the goals into our new goal #2 for 2015-16. We will continue all actions and services.</p> <p>Additionally, after reviewing our progress, we have added the following new actions/services: expand GAFE to student accounts, create active learning spaces at all sites, and develop site master plans for modernization projects.</p>					

Original GOAL from prior year LCAP:	4. Modernize and improve infrastructure to provide a learning environment that offers opportunities for twenty-first century learning.		Related State and/or Local Priorities: 1__ 2_X 3X_ 4X_ 5_X 6_X 7__ 8_X COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:			
Expected Annual Measurable Outcomes:	Williams (facilities)	Actual Annual Measurable Outcomes:	Maintain Exemplary status on School Facility Report	
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
<i>1. Restore and increase maintenance and technology department to improve facilities and infrastructure by passing Measure S- Better Benicia Schools</i>			<i>1. Restore and increase maintenance and technology department to improve facilities and infrastructure by passing Measure S- Better Benicia Schools</i>	
a. Restore deferred maintenance to fund projects as identified in the work order system	LCFF \$300,000	Complete.	\$300,000	
b. Increase maintenance staffing	Hire additional Maintenance staff-LCFF \$100,000	Increased maintenance staff by 1.0 FTE	\$80,000	
c. Increase maintenance support staff	Increase Maintenance classified staffing -LCFF \$	Increased maintenance classified staff by .5 FTE	\$20,000	
d. Provide CT support to all sites	Within current technology budget	Computer Technicians are assigned to provide support to all sites.		

Scope of service:		All Schools	Scope of service:		All Schools
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>We determined that Goal 3 and Goal 4 had overlapping actions and services, so we have combined the goals into our new goal #2 for 2015-16. We will continue all actions and services.</p> <p>Additionally, after reviewing our progress, we have added the following new actions/services: expand GAFE to student accounts, create active learning spaces at all sites, and develop site master plans for modernization projects.</p>			

Original GOAL from prior year LCAP:	5. Provide the instruction and support necessary for continuous growth for all students.		Related State and/or Local Priorities: 1__ 2_X 3_X 4X_ 5X_ 6_X 7_X 8_X COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: 5.1, 5.2. 5.4 All 5.3 Robert Semple and Mary Farmar	Applicable Pupil Subgroups: All students; significant subgroups will be monitored for growth – assuring no major discrepancies in proficiency levels for English Learners, Students with disabilities, Foster Youth and Low Income.		
Expected Annual Measurable Outcomes:	a. Establish baseline of students meeting and exceeding standards on the ELA Summative SBAC Assessment b. Establish baseline of students meeting and exceeding standards on the Mathematics Summative SBAC Assessment c. Increase the % of students successfully completing UC, CSU or CTW courses		Actual Annual Measurable Outcomes:	a. Establish baseline of students meeting and exceeding standards on the ELA Summative SBAC Assessment b. Establish baseline of students meeting and exceeding standards on the Mathematics Summative SBAC Assessment c. 2013-14, 36% 2014-15 TBD

d. Increase the % of EL students making progress towards proficiency on CELDT

e. Maintain the EL reclassification rate

f. Increase the % of students passing AP exams

g. Establish baseline of students who demonstrate college preparedness using the EAP from SBAC

h. Increase school attendance rates

i. Decrease/maintain middle school dropout rates

j. Decrease high school dropout rates

k. Decrease student suspension rates

l. Decrease student expulsion rates

m. Increase sense of school safety

n. Increase % of K-5 students meeting or exceeding grade-level reading proficiency expectations

o. Increase the average GPA of AVID students

p. Increase % of students participating in AP courses

d. 2013-14, 86%, 2014 -15 62%

e. 2013-14, 20% 2014 -15 TBD

f. 2013-14, 42% 2014-15 TBD

g. TBD

h. 2013-14 96.33% 2014-15 95.81%

i. 2013-14 0.1%

j. 2013-14 0.1%

k. 13-14 3.20%

l. 13-14 0.1%

m. 2013-14 CHKS % students perceive school as very safe

7 th grade	9 th grade	11 th grade
66%	64%	66%

n.

	13-14	14-15
K	69%	75%
1	69%	75%
2	83%	80%
3	N/A	Benchmark
4	N/A	Benchmark
5	N/A	Benchmark

o.

2 nd Semester GPA	13-14	14-15	14-15
	9 th Grade	9 th grade	10 th Grade
4.0	1	0	1
3.5	3	1	2
3.0	10	6	4
2.5	4	5	5
2.0	4	7	5
< 2.0	4	4	4

p. 2013-14 819 students 2014-15 868 students

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Expand Research-based Intervention and enrichment programs including Social, Emotional and Behavioral Support for all students.		1. Expand Research-based Intervention and enrichment programs including Social, Emotional and Behavioral Support for all students.	
a. Create a system to collect achievement data aligned to intervention and enrichment programs including READ 180, Math companion courses, Odyssey of the Mind...	N/A	Achievement data has been collected and reported for K- 8 intervention programs. K-8 ELA & Mathematics benchmark calendars have been created. K- 11 have established common writing benchmarks.	N/A
b. Continue to offer READ 180 program	Title I funding- \$80,000	READ 180 has been offered as an intervention for 6-12 general and special education students	\$80,000
c. Reallocate Reading Intervention staff	Title I funds \$160,000 and LCFF \$80,000	Reallocated staff as follows: 2.0 FTE Robert Semple, 1.5 FTE Mary Farmar, .5 FTE Joe Henderson, .5 FTE Matthew Turner	\$160,000 \$80,000
d. Provide math companion courses to support new Integrated Math Pathway	New within LCFF \$60,000	3 math support sections at BMS 4 math support sections at BHS	\$60,000

e. Provide CPM Coaching support for BHS Math Department	Common Core PD funds \$10,000	All Integrated Math I teachers participated in CPM training & coaching support.	\$15,000
f. Provide Literacy support with Secondary TOSA	Reallocation within current budget	.40 FTE assigned as Secondary TOSA to support 6-12 literacy and English learners.	\$30,000
g. Continue and expand AVID	Within current section allocation	AVID expanded to 10 th grade at BHS. BMS staff will participate in the 2015 AVID Summer Institute.	\$15,000
h. Increase access to AP courses at BHS	N/A	11 th & 12 th grade offered flexibility in accessing AP Literature or AP Language.	N/A
i. Expand Electives at Liberty to include Robotics	New LCFF \$15,000	Robotics class was added at Liberty.	\$15,000
j. Expand Counseling services by adding Intern program	Reallocation in LCFF \$22,400	Added district intern, FTE College & Career Readiness Counselor, expanded Naviance to 8 th grade.	\$22,400
k. Hire In-District Behaviorist	Reallocation within LCFF \$80,000	In-District Behaviorist was hired.	\$80,000
l. Expand enrichment at Elementary level and evaluate Odyssey of the Mind Program	Within current budget \$15,000	35 students participated in Odyssey of the Mind, all elementary schools offered a STEM enrichment wheel, created a robotics pathway K-12	\$35,000
m. Provide EL Support	Reallocation within Intervention staffing - \$40,000	Title I 2 nd & 3 rd grade teachers participated in GLAD training, Progress monitored all EL students, exploring 6-12 ELD materials, explore translation services	\$40,000
Scope of service: All Schools		Scope of service: All Schools	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<i>2. Improve the instructional program being provided for EL, Low income and foster youth.</i>		<i>2. Improve the instructional program being provided for EL, Low income and foster youth</i>	
a. Develop a metric to track student achievement data	N/A	Illuminate, Powerschool, and Naviance have been used to track and report student achievement data	N/A

b. Strengthen the reclassification system of EL students		N/A	Reclassification is monitored and reported by the Secondary TOSA and the Intervention Specialists	N/A
c. Strengthen the system for tracking the effectiveness of the parent/student compact		N/A	Intervention Specialists have created a consistent system at our Title I schools.	N/A
d. Provide small group intensive instruction to support EL students		Reallocation of .5FTE intervention staffing	K-8 provided with intervention groups, 9-12 EL support in progress	Within intervention staffing
e. Adopt instructional materials aligned to CCSS		Common Core Funds	Purchase & pilot Leveled Literacy Intervention (LLI) For Grade 1 at Mary Farmar	\$3,500
Scope of service:	All Schools		Scope of service:	All Schools
__ALL			__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
3. Increase professional development and training for staff		New allocation in LCFF -\$20,000 Reallocation of Intervention Staff	3. Increase professional development and training for staff	\$20,000
a. Provide GLAD training for teachers K-3 b. Reallocate .5 FTE of intervention support to EL students			a. GLAD training was provided for 2 nd – 3 rd grade teachers at our Title I Elementary Schools. b. Site intervention specialists provide service	
Scope of service:	Robert Semple & Mary Farmar		Scope of service:	Robert Semple & Mary Farmar
__ALL			__ALL	
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
4. Increase parent participation			4. Increase parent participation	\$9,000

a. Strengthen communication and attendance with DELAC and Title I parents		N/A	a. Continue to improve participation		
b. Purchase 20 chrome books for check out		\$9,000	b. In progress		
Scope of service:	District -wide		Scope of service:		
__ALL			__ALL		
OR: __Low Income pupils X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils X__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>We determined that Goal 2 and Goal 5 had overlapping actions and services, so we have combined the goals into our new goal #1 for 2015-16. We will continue all actions and services.</p> <p>Additionally, after reviewing our progress, we have added the following new actions/services: increase secondary ELA, ELD and mathematics intervention support, provide staff training in school-wide Positive Behavior Interventions and Supports, expand lead teachers to include Science/Math, provide substance abuse counseling at LHS, improve translation services for our EL families, and increase the teacher work year to include two professional development days.</p>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a district wide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$1,216,534.00
Benicia Unified School District will receive \$1,216,534.00 in supplemental grant funds for the 2015-16 school year. These funds will be allocated to support EL, Socio-Economically Disadvantaged and Foster Youth through target services at all schools and grade levels. BUSD has identified three goals to impact the academic, social and emotional needs of these identified students. Goals place an emphasis on engagement of stakeholders, teaching and learning, professional development and parent education. Academic support includes a specialized intervention staff in for each elementary school to support students to reach proficiency for all grade level standards. Local benchmark (trimester) assessments are given to monitor progress and provide flexibility to intervention groupings for identified students. These supplemental funds will also insure equity and access to all programs for identified youth for enrichment programs including outdoor education, access to technology, and parent support.	
At the secondary level, sections have been reallocated and combined in the master schedule at BMS to support the increase of a 1.0 FTE to support math intervention, literacy intervention, and an EL support class for targeted student support. At the middle school level, this targeted intervention is aligned to the student's elective class to increase motivation and allow flexibility. Student progress will be monitored using ongoing formative assessments. A grant proposal to support a new Student Support Center will include 21 st Century technologies. PBIS will be implemented at Robert Semple and Benicia Middle School to address school climate and promote safe schools. AVID continues to expand next year to include students in grades 8-11.	
At BHS, 6 sections of Math support companion courses will also lower the class size for at-risk students who have been identified through the UC Diagnostic assessment. A section of English Language Development at Benicia High School has been allocated in the master schedule to support English Language	

Learners. New instructional materials and professional development have been identified to support student learning and strengthen staff instruction.

Intervention and enrichment support; differentiated instruction and ongoing professional development enable the district to meet the needs of students and staff.

Services to **support all students** are identified in Goal 1 --Retaining qualified teachers being a priority as represented by the district's commitment to ongoing professional growth and leadership opportunities. Two additional professional development days have been added to the Teacher's contract increasing the work year to 184 days. On August 24th, all secondary certificated staff will engage in training to support Emotional Wellness, Google Apps for Education and department articulation meetings. Elementary certificated teachers will be trained on BUSD's new math adoption, *Everyday Math*. On Feb. 15, 2106, the second district wide professional development day, staff will continue to engage in training to support students in the learning and staff with powerful instructional strategies. Specific details of the day will be developed in December with our District Curriculum Council.

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 insure 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 David Foster(SVMU) 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 Dr. Anthony Mohammad along with our County Office experts have paved the way to begin the path for equity and access, AVID, 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 have spent two years exploring and in some cases 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. We are more assessment-outcome driven in our decision making process. Looking back, we learned that

the double block had little impact on achievement and afterschool programs felt punitive to students instead of inspiring them to believe in themselves.

Finally, implementing a model of continuous, quality professional development for our staff would complete a comprehensive plan to shift practice and impact the academic, social and emotional needs of our students. 58% 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. We have consulted with neighboring districts to learn from them and discover new avenue to explore for example Springboard used by Fairfield Unified.

Based on the research and information developed at the UC Davis Math Project and the Silicon Valley Math Initiative, and in consultation with Pam Hutchinson and David Foster, 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. Pam along with our math departments developed a plan to implement math companion courses, which will allow students opportunities to receive front-end practical guidance with targeted instruction to solidify conceptual understanding of the mathematical practices. 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, SVMI, and site leaders to coach teachers in the best practices to achieve positive results. As mentioned earlier in this question, the addition of 6-companion courses next year will lower class size and offer teachers the ability to differentiated instruction within the classroom. In addition, a new Math Intervention teacher has been hired at BMS to offer support to targeted students during their elective classes on a quarterly bases. This offers a fluid approach and motivates students to stay on task so they can return to their elective while mastering grade level content and standards. 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 –Our community embraced an opportunity to view A Race to Nowhere and begin the dialogue about Homework and the stress that are impacting our youth. Again, it has been research, experts, local resources and engaging our stakeholders in meaningful and thoughtful communication that

have shaped the development of our programs to meet the needs of our student population. We will continue to monitor our progress closely and examine our practices through the annual review process.

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

3.48	%
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A focus on equity and access provided 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 in the 2-15-16 school year. At Mary Farmer Elementary, intervention support increased from 1.0 FTE to 1.5 FTE and will continue for the 2015-16 school year. Literacy proficiency has increased by as much as +20 points at grade levels on local benchmarks. 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 for 2015-16. 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 will attend summer training to implement these new programs. Counseling support at Benicia Middle School will increase 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 instructional and support for assessment to monitor the progress of students.

Access to technology (devices) will be available for check out to support home to school continuity and equity for identified students in need. Site mentors for technology, STEM and literacy (elementary) 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.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.

(3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

01-13-15 [California Department of Education]