

Introduction:

LEA: Benicia Unified School District **Contact (Name, Title, Email, Phone Number):** Marie Morgan, Assist. Sup of Educational Services, , mmorgan@beniciaunified.org, 707-747-8300 Ext 1215 **LCAP Year:** 2016-17

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 Unified staff held approximately 17 district and site based meetings involving all stakeholder groups including students, parents, community members, local bargaining units, certificated and classified district and school personnel, management and the Board of Trustees in the development of our 2016-19 Local Control Accountability Plan and Annual Update. District and site meetings with SSC, PTAs and Leadership Teams, Community Forums and surveys are examples of the collaborative opportunities created to ensure the district consulted with in an effort to hear all voices and stakeholders. Staff</p>	<p>The primary focus of our engagement process was to review district goals, report budget expenditures, measure progress towards goals and collect input and feedback on all aspects of the LCAP. 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, took "Glory Walks" and made suggestions to enhance and support improvement.</p>

used a variety of tools to design each forum and included members of the various stakeholder groups in the planning, implementation and facilitation in the involvement process. The following is a detail of the meeting dates held with each stakeholder groups. All timelines, tools, materials, PowerPoint presentations and input gathered has been posted on the district website LCAP page.

LCAP Engagement Meetings

August 11, 2015

The Management retreat set the foundation for the 2015-16 school year, when all leaders engaged in a review of the LCAP goals and action steps adopted at the June 18, 2015 Board of Trustee Meeting.

August- October- District and site leaders spent the next three months engaged in the Annual Update process. This process included reviewing district goals, budget and data and leading site glory walks including all stakeholder groups. This work took place during SSC, PTA and faculty meetings with parents, bargaining units, teachers, students and community members.

Oct. 22nd- Dr. Young met with Benicia's City Manager to share district goals outlined in the LCAP strategizing avenues to strengthen the partnership between the district and city.

Oct. 28- District Curriculum Council- District curriculum leaders including teachers, classified staff, bargaining unit members and administrators in the review of goals and action steps outlined in the LCAP. Each district curriculum leader was empowered to engage their staffs in a similar process including a "Glory Walk." The purpose of the Glory Walk is to cite specific evidence towards achieving District goals identified in the LCAP.

Oct.-Nov...- Site Administrators engaged in the process of developing School Site Plans which are aligned to the district LCAP. Site Plans follow a similar process of identifying specific site goals and specific action steps with measurable academic outcomes.

Oct. 15 Elementary School Site Plans were approved by the Board of Trustees and secondary plans were approved on Nov. 19, 2015.

Annual Review of Goals, Action Steps, and Budget

Nov. 18- District Administrative Council met as a follow up to the Management Retreat to revisit the LCAP goals with a specific emphasis on measuring the progress of goals. Site leaders will also engage in the Glory Walk process with stakeholders in each of their school communities.

Dec. 1- LCAP Parent Advisory Council- A representative of each school in the

Key Engagement Findings and Impact:

The "Glory Walk" produced strong evidence that the district is supporting goals embraced by the stakeholders and that the community is seeing the impact of the action steps. Additional actions steps/ services have been identified for each of the goals to further impact the social and emotional well being of the students in BUSD.

GOAL 1

Finding: Additional services are needed to support the social/emotional/behavioral wellness of the students of BUSD.

Commitment: The superintendent and district management team is committed to support programs, additional services and a refined collection of data to measure progress in supporting students with emotional needs through:

- PBIS and will continue to roll out PBIS to include all 7 schools in the district
- Providing increased counseling services to support students and families to reach emotional wellness.
- Implementing a bell schedule to support secondary students health and well being.

Finding: Continue to support implementing strong academic programs including New York Reading Writing Project (K-8), Everyday Math (PreK-5), CPM and CTE are needed to ensure program fidelity and increased deliverables are achieved to ensure students are college and career ready.

Commitment: The Superintendent, Educational Services and site leaders are committed to implementing programs with fidelity to produce academic achievement results by providing coaching support to staff.

Finding: Continued support for EL and SES students is evident at all three Title I

district participated in the review of district goals, budget and actions steps. These parent leaders have a solid understanding of the district vision and have been supporting the strategic planning process led by Superintendent Young.

January- Completing the Annual Update Process

Jan. 21 Board Presentation, Jan. 22- District Curriculum Council Jan. 26- LCAP Parent Advisory Council

During the month of January, district staff presented the LCAP Annual Update including the completed document. This presentation included progress towards district goals. Data included both formative and summative metrics indicating that programs and services being implemented are beginning to have a significant impact on the academic, social and emotional wellness and achievement levels of all students across the district.

District Curriculum Council

January 22- Staff presented programs summary as well as data for each of the programs and services 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. February

Community Forums

Review program data and gather input for how to enhance programs and services. Participants were asked to give input on two questions, review current data and give additional input to enhance the current goals.

Feb. 18- The first Community LCAP Stakeholder Engagement Forum was held at Benicia High School. Approximately 18 people attended this Parent/Community forum.

Feb. 22nd- All staff- every member of the bargaining unit- was given the opportunity to participate in the review of data and give input to the guiding questions.

March 8- The last community forum was held at BMS to gather input

March-Parent Survey

The annual parent survey was distributed to all parents. We received responses to the survey and obtained valuable feedback. The survey was posted on the homepage of the district website, made available at district meetings and community forums. It was also posted on the LCAP page of the website.

schools. Data indicates students are making progress.

Commitment: Staff is committed to providing services and measuring progress of subgroups. The district will continue to allocate resources based on data to ensure students receive the services to support their academic needs using a core+more model.

Evidence from the Glory Walk

"Preschool classes are implementing Everyday Math in alignment with K-5." J. Regis

"We have a established a strong PBIS Leadership team." Robert Semple

"Our teacher leaders (Tech, Literacy & STEM) are essential in building staff expertise." Mary Farmar

"We are providing multiple sections of reading & math intervention, 6th grade technology wheel and 8th grade AVID." Benicia Middle School

"We are holding Care Team meetings with administrators, counselors, school psychologists and Mental Wellness Coordinator." Benicia High School

Goal 2

Finding: The need to continue the implementation of integrating technology to support the CCSS.

Commitment: The Superintendent, Educational Services, Technology Department and site leaders will continue to support the integration of technology through:

- A comprehensive plan aligned to Future Ready Schools gears
- Coaching support through site mentors and the instructional technology integration

coach

- Increased access to devices across all campuses
- Strong instructional strategies aligned to the SAMR model, ISTE standards, and

the district's competencies document

DELAC

March , Jan Rogenski 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.

April-May

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.

May-June-Final Review and Edits of Action Plan for 2015-16

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.

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.

SCOE LCAP Consortium Network-Our LCAP team participated in the SCOE consortium on the following dates: Oct. 0, Nov. 10, 2015, Jan. 26, Feb. 2nd, March 2 and May 3, 2016.

Ongoing meetings with districts throughout the county supported the revision and development of our local LCAP. In addition, we met with Marnie Lynch, SCOE LCAP expert each month to ensure progress and development of our district plan was in place. This support was invaluable keeping us informed of pertinent information and addressing all questions.

Cabinet -

The LCAP is an ongoing collaborative conversation at each week's executive

Evidence from the Glory Walks

"We have more access to technology for students with the addition of Chromebooks and GAFE 3-5." Matthew Turner

"Teachers are looking forward to receiving new laptops to replace their 10 year old devices." Mary Farmar

"We have a large increase in technology integration: 1:1 AVID Pilot, 30 HP laptops in Science, 8 new Chromebook carts." Benicia High School

Goal 3

"We have seen an increase in parent participation with the inclusion of student presentations at monthly Principal's Coffee Chats." Matthew Turner

"We are utilizing our connection with Adult Education to present our upcoming Family Radiant Reading Night." Mary Farmar

"Our community partnership enables us to continue the wonderfully successful Red Awning Cafe." Benicia Middle School

"Our new Google website makes it easier for our community to access events and announcements." Benicia High School

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 in May and presented to the Board of Trustees on May 5, 2016 and District Curriculum

cabinet meeting. On March 1st, cabinet met for 4 hours to review current goals, monitor progress on each of the goals and begin to prioritize the stakeholder input. This extended cabinet meeting assimilates information obtained through stakeholder engagement forums to establish new and continued programs and services for 2016-17.

Student Leadership Forum

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 hung up at each station. All of the information captured was recorded, prioritized and posted on the district website for review and further input.

June 11-The LCAP was posted for Public Comment at the Board of Trustees Meeting.

June 18-Final adoption of the 2015 LCAP

Council on May 25th and the LCAP Parent Advisory on May 24th for final review.

Annual Update:

The Annual Update began immediately in August when the community assembled to return to school. All stakeholder groups including parents, students, classified and certificated bargaining units, DELAC, Title I parents, and administrators were given opportunities to review district goals, review data as it was received in the district including local formative assessments, converse about action steps and give input and feedback . Several hundred individuals participated in surveys, forums, committee meetings study sessions and Coffee Chats at locations across the district. The process was inclusive and productive.

Partnerships included:

Monthly Admin. Council Meetings which gave school leaders an opportunity to gain information about specific data points and monitor the progress of goals and action steps

Quarterly LCAP Parent Advisory Meetings held to continue dialogue supporting

Annual Update:

The feedback gathered at all meetings was shared, synthesized, prioritized and included in the annual update. The comments and recommendations received from all in-person meetings has been captured and made available to sites and stakeholder groups

Next Steps:

Thoughtful, ongoing meetings have been scheduled to identify continuing services and additional improvements/ actions steps to strengthen each goal. These meetings will include a comprehensive and transparent process to review budget as well as services that will impact each of the areas identified for further support.

Plans are currently underway to seek additional input in the development of new action steps to further support the vision of the Board of Trustees and

key parent leaders to engage their communities in the Annual Update of the LCAP.

Monthly chats between community organizations (city leaders, Rotary, Bond and steering committees) and the superintendent to gather input and feedback about improving services and supports for students and families. Clear communication and connections to specific actions steps in the LCAP were open and invited for discussion.

Monthly meetings with faculty and staff at school sites to keep the partnership and communication strong with all bargaining unit members.

Quarterly meetings were held with district curriculum leaders to dig deeper into the progress and impact of program and services

Budget meetings and board study sessions offering the public opportunities to give input to specific projects embedded in the LCAP.

Quarterly reports to the Board of Trustees including key data points and future areas of focus with opportunities for Public comment.

LCAP materials, powerpoint presentations, tools and data were made available to all members of each stakeholder group and available for translation in Spanish if needed. Materials included resources obtained in the ACSA LCAP Coaching Network, SCOE LCAP Collaborative Network, School Services Budget Workshop and local resources.

Superintendent Young.

The district has taken great pride in developing an LCAP that is inclusive and tells the story of Benicia Unified School District. While we continue to make progress, there is a definite feeling of camaraderie and collegiality in the development of a powerful strategic Local Control Accountability Plan.

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).

Action/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:	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 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 _ 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: <u>ALL</u> 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: 2016-17				
Expected Annual Measurable Outcomes:	a. Increase the % of students in all subgroups meeting and exceeding standards on the ELA Summative SBAC Assessment including the EAP from 47% to 55% & Math Summative SBAC Assessment from 60% to 65% b. Increase the % of students successfully completing UC/CSU required courses from 51% to 55% c. Increase the % of EL students who are making progress towards proficiency of the ELD standards as measured by the CELDT by 3% d. Increase the number of students participating in AP courses from 289 to 295 e. Increase the % of students passing AP exams from 69% to 75% f. Increase sense of school safety- from 64% to 70% as measured by the California Healthy Kids Survey (CHKS) g. Increase % of K-5 students meeting or exceeding grade-level reading proficiency and monitor the progress of our unduplicated pupils h. Increase the percentage of students with a 3.0 or higher GPA of AVID students from 34% to 50% i. Increase EL Reclassification Rate by 5% j. Full Implementation of CCSS including NGSS k. Decrease the suspension rate from 3.2 to 2%. Decrease the expulsion rate to 0 l. Increase participation in enrichment programs to meet the needs of individuals with exceptional needs. m. API no longer applies in 2016-17.			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Continue Implementation of CCSS with aligned assessment. Continued Actions/Services from 2015-16		All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	1.1a Materials - General Fund Unrestricted 4000-4999: Books And Supplies \$225,000. 1.1b Assessment Section - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000.

<p>a. Alignment of instructional materials to CSS</p> <p>b. Assessment & reporting support at BHS</p> <p>c. TOSA position to coach PK - 8 teachers in STEM and support assessment</p> <p>d. College and Career Readiness Counselor to provide parent education, support Naviance, mentorships, internships and the Career Center</p> <p>e. Expand CTE Pathways at secondary level</p> <p>f. Expand access to AP courses including offering AP Capstone and AP Computer Science funded by Code.org grant</p> <p>New Actions/Services for 2016-17</p> <p>g. Increase VAPA programs at secondary level to include 1 section of chorus at BMS and BHS</p> <p>h. Expand CTE pathway at BHS to include Health using the CTEIG grant funds - no impact on general fund)</p> <p>i. Provide instructional coaching support at the elementary school level in literacy and math with three .5 FTE coaching positions using the Educator Effectiveness Grant funds</p>		<p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.1b Assessment Section-General Fund Unrestricted 3000-3999: Employee Benefits \$3,000</p> <p>1.1c TOSA - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$68,000.</p> <p>1.1C TOSA - General Fund Unrestricted 3000-3999: Employee Benefits \$17,000</p> <p>1.1d Portion of College/Career Counselor - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$28,000.</p> <p>1.1d Portion of College/Career Counselor - General fund Unrestricted 3000-3999: Employee Benefits \$7,000.</p> <p>1.1d Naviance Software - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$8,000.</p> <p>1.1e CTE Staffing - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$60,000.</p> <p>1.1e CTE Staffing - General Fund Unrestricted 3000-3999: Employee Benefits \$15,000.</p> <p>1.1f AP Professional Development - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$15,000</p> <p>1.1g CCSS Aligned Professional Development - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$49,000</p> <p>1.1h VAPA Programs - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$24,000.</p> <p>1.1h VAPA Programs - General Fund Unrestricted 3000-3999: Employee Benefits \$6,000.</p> <p>1.1j K-8 Instructional Coaching Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$96,000.</p> <p>1.1j K-8 Instructional Coaching Support - General Fund Unrestricted 3000-3999: Employee Benefits \$24,000.</p>
<p>1.2 Provide on-going professional/leadership growth for all staff.</p> <p>Continued Actions/Services from 2015-16</p> <p>a. Increase HR participation in teacher recruitment fairs to attract and attain quality staff through competitive salary, benefits and working conditions</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:</p>	<p>1.2a Recruitment Fairs - General Fund 0000: Unrestricted 5000-5999: Services And Other Operating Expenditures \$1,000.</p> <p>1.2b Newsletter \$0</p> <p>1.2c Staff Surveys \$0</p> <p>1.2d TCRWP, SVMI, AVID conference Expenses - General Fund 0000: Unrestricted 5000-5999: Services And Other</p>

<p>b. Superintendent quarterly newsletter to improve staff communication</p> <p>c. Use surveys as a communication tool to solicit feedback and input from staff</p> <p>d. Offer professional development opportunities through: Teachers College Reading & Writing Project, Silicon Valley Mathematics Initiative, Next Generation Science Standards</p> <p>e. 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</p> <p>f. Lead mentor teachers for STEM to provide targeted training and coaching to grade level teams</p> <p>New Actions/Services for 2016-17</p> <p>g. Increase access to District/site PD plans and create a system for access/equity in attending PD (no fiscal impact)</p> <p>h. Offer Administrative coaching support using Educator Effectiveness Grant</p>		<p>(Specify)</p>	<p>Operating Expenditures \$200,000</p> <p>1.2e Professional Development Days - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$160,000.</p> <p>1.2e Professional Development Days-General Fund Unrestricted 3000-3999: Employee Benefits \$40,000.</p> <p>1.2f Lead Teacher Stipends - General Fund 3000-3099: Employee Benefits \$ 2,400. Unrestricted 1000-1999: Certificated Personnel Salaries \$9,600.</p> <p>1.2h Administrative Coaching Support - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$12,000.</p>
<p>1.3 Provide programs to support equity and access for English Learners, Socio-Economically Disadvantaged and Foster Youth.</p> <p>Continued Actions/Services from 2015-16</p> <p>a. Enrichment programs TK – 12 including: STEAM Wheel, Instrumental Music and Drama to ensure all students have access to programs</p> <p>b. K – 5 Intervention Teachers to support subgroups who are not meeting grade level standards based on local assessments</p>	<p>All schools</p>	<p><input type="checkbox"/> 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)</p>	<p>1.3a Enrichment programs - General Fund 0000: Unrestricted 5000-5999: Services And Other Operating Expenditures \$106,000</p> <p>1.3b Two K-3 Reading Intervention Teachers- General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$136,000</p> <p>1.3b K-3 Reading Intervention Teachers - General Fund Unrestricted 3000-3999: Employee Benefits \$34,000.</p> <p>1.3c EL Materials - General Fund Unrestricted 4000-4999: Books And Supplies \$12,000.</p> <p>1.3d EL Home- School Communication - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$500.</p>

<p>c. Purchase EL instructional materials English 3D secondary to support English language learners</p> <p>d. Expand translation support for parent communication to increase communication</p> <p>e. ELD support, 1 section BHS to provide small group intervention to support English Language learners, increase awareness of ELD standards</p> <p>New Actions/Services 2016-17</p> <p>f. Increase elementary EL support by .5 FTE</p> <p>g. Increase Health services by increasing nursing support with an LVN 1.0 position</p>			<p>1.3e ELD Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000.</p> <p>1.3e ELD Support - General Fund Unrestricted 3000-3999: Employee Benefits \$3,000.</p> <p>1.3f ELD Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$30,000</p> <p>1.3f ELD Support- General Fund Unrestricted 3000-3999: Employee Benefits \$10,000</p> <p>1.3g Health Services - General Fund Unrestricted 2000-2999: Classified Personnel Salaries \$22,400</p> <p>1.3g Health Services - General Fund Unrestricted 3000-3999: Employee Benefits \$5,600</p>
<p>1.4 Provide academic support in order to improve student achievement and well-being.</p> <p>Continued Actions/Services from 2015-16</p> <p>a. Expand AVID program 8-12, BMS, BHS</p> <p>b. Support WASC, BHS</p> <p>c. Independent Study</p> <p>d. Afterschool enrichment, LHS</p> <p>e. 1.6 FTE, BMS Intervention support</p> <p>f. Increase counseling support at BMS</p> <p>g. 2 additional sections math support, BHS</p> <p>h. Psych Intern 1.0 FTE</p> <p>i. Increase concurrent enrollment opportunities between BHS and Liberty (No fiscal impact)</p>	<p>All schools</p>	<p><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)</p>	<p>1.4a AVID - General Fund 0000: Unrestricted 5000-5999: Services And Other Operating Expenditures \$20,000</p> <p>1.4b WASC Support - General Fund 0000: Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000</p> <p>1.4b WACS Support - General Fund Unrestricted 3000-3999: Employee Benefits \$3,000</p> <p>1.4c Independent Study - General Fund 0000: Unrestricted 1000-1999: Certificated Personnel Salaries \$24,000.</p> <p>1.4c Independent Study - General Fund Unrestricted 3000-3999: Employee Benefits \$6,000.</p> <p>1.4d Afterschool Enrichment LHS - General Fund Unrestricted 4000-4999: Books And Supplies \$1,000.</p> <p>1.4e BMS Intervention Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$96,000.</p> <p>1.4e BMS Intervention Support - General Fund Unrestricted 3000-3999: Employee Benefits \$24,000.</p> <p>1.4f BMS Counselor - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$64,000.</p> <p>1.4f BMS Counselor - General Fund Unrestricted 3000-3999: Employee Benefits \$16,000.</p>

<p>New Actions/Services 2016-17</p> <p>j. Increase counseling support at Benicia High School 1.0 FT</p> <p>k. Expand Drug & Alcohol Prevention Program, Teen Talk to all secondary schools</p> <p>l. Increase Psychologist support 1.0FTE</p> <p>m. Expand PBIS program to all 7 sites</p> <p>n. Increase Counseling support at Liberty and Elementary</p> <p>o. Promote and plan for a new bell schedule to support student's well being (Educator Effectiveness)</p>			
<p>1.4 CONTINUED Provide academic support in order to improve student achievement and well-being.</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.4g 2 additional math sections - BHS - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$24,000.</p> <p>1.4g 2 additional math sections - BHS - General Fund Unrestricted 3000-3999: Employee Benefits \$6,000.</p> <p>1.4h Psych Intern - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$20,000.</p> <p>1.4h Psych Intern - General Fund Unrestricted 3000-3999: Employee Benefits \$5,000.</p> <p>1.4j Counseling Support - BHS - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$64,000</p> <p>1.4j Counseling Support - BHS - General Fund Unrestricted 3000-3999: Employee Benefits \$16,000.</p> <p>1.4k Drug & Alcohol Prevention Program - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$15,000</p> <p>1.4l Psychologist Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$64,000.</p> <p>1.4l Psychologist Support - General Fund Unrestricted 3000-3999: Employee Benefits \$16,000.</p> <p>1.4m PBIS Program - General Fund Unrestricted 5000-5999:</p>

		Services And Other Operating Expenditures \$85,000.
1.4 Provide academic support in order to improve student achievement and well-being.	<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)	1.4n Counseling Support Liberty & Elementary - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$60,000. 1.4n Counseling Support Liberty & Elementary General Fund Unrestricted 3000-3999: Employee Benefits \$15,000. 1.4o Promote plan for new BHS Bell Schedule - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$75,000.

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	a. Increase the % of students in all subgroups meeting and exceeding California State 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 by 3% who are making progress towards proficiency of the ELD standards as measured by the CELDT d. Increase the number of students participating in AP courses from 289 to 295 e. Increase the % of students passing AP exams from 76% to 78% f. Increase sense of school safety- from 64% to 70% as measured by the California Healthy Kids Survey (CHKS) g. Increase % of K-5 students meeting or exceeding grade-level reading proficiency expectations and continue to monitor the progress of our unduplicated pupils h. Increase the percentage of students with a 3.0 or higher GPA of AVID students from 34% to 50% i. API growth by 5 points from 852 to 857 j. Increase EL Reclassification Rate by 5% k. Full Implementation of CCSS l. Decrease the suspension rate from 3.2 to 2% m. Decrease the expulsion rate to 0 n. Increase participation in enrichment programs to meet the needs of individuals with exceptional needs.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Continue Implementation of CCSS with aligned assessment. Continued Actions/Services from 2014-15 a. Alignment of instructional materials to CSS b. Assessment & reporting support at BHS c. TOSA position to coach PK - 8 teachers in STEM and	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)	1.1a Materials - General Fund Unrestricted 4000-4999: Books And Supplies \$230,000. 1.1b Assessment Section - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000. 1.1b Assesment Section - General Fund Unrestricted 3000-3999: Employee Benefits \$3,000. 1.1c TOSA - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$80,000. 1.1c TOSA - General Fund Unrestricted 3000-3999: Employee

<p>support assessment</p> <p>d. College and Career Readiness Counselor to provide parent education, support Naviance, mentorships, internships and the Career Center</p> <p>e. Expand CTE Pathways at secondary level</p> <p>f. Expand access to AP courses including offering AP Capstone</p> <p>New Actions/Services for 2015-16</p> <p>g. Provide additional training and time for teachers to align instruction to CAASPP. Training in technology, CCSS, and assessment to obtain strategies to ensure all students reach proficiency and master grade level standards.</p> <p>h. Expand CTE pathway at BHS to include Health using the CTEIG grant funds - no impact on general fund)</p> <p>i. Provide instructional coaching support at the elementary school level in literacy and math with three .5 FTE coaching positions using the Educator Effectiveness Grant funds</p>			<p>Benefits \$20,000.</p> <p>1.1d Portion of College/Career Counselor - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$28,000.</p> <p>1.1d Portion of College/Career Counselor - General fund Unrestricted 3000-3999: Employee Benefits \$7,000.</p> <p>1.1d Naviance Software - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$8,000.</p> <p>1.1e CTE Staffing - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$60,000.</p> <p>1.1e CTE Staffing - General Fund Unrestricted 3000-3999: Employee Benefits \$15,000.</p> <p>1.1f AP Professional Development - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$15,000</p> <p>1.1g CCSS Aligned Professional Development - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$40,000</p> <p>1.1h VAPA Programs - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$24,000.</p> <p>1.1h VAPA Programs - General Fund Unrestricted 3000-3999: Employee Benefits \$6,000.</p> <p>1.1j Instructional Coaching Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$96,000.</p> <p>1.1j Instructional Coaching Support - General Fund Unrestricted 3000-3999: Employee Benefits \$24,000.</p>
<p>1.2 Provide on-going professional/leadership growth for all staff.</p> <p>Continued Actions/Services from 2015-16</p> <p>a. Increase HR participation in teacher recruitment fairs to attract and attain quality staff</p> <p>b. Superintendent quarterly newsletter to improve staff communication</p> <p>c. Use surveys as a communication tool to solicit feedback and input from staff</p>	<p>All schools</p>	<p><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)</p>	<p>1.2a Recruitment Fairs - General Fund 0000: Unrestricted 5000-5999: Services And Other Operating Expenditures \$1,000.</p> <p>1.2b Newsletter \$0</p> <p>1.2c Staff Surveys \$0</p> <p>1.2d TCRWP, SVMI, AVID conference Expenses - General Fund 0000: Unrestricted 5000-5999: Services And Other Operating Expenditures \$50,000</p> <p>1.2e Professional Development Days - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$160,000.</p> <p>1.2e Professional Development Days - General Fund</p>

<p>d. Offer professional development opportunities through: Teachers College Reading & Writing Project, Silicon Valley Mathematics Initiative.</p> <p>e. 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</p> <p>f. Lead mentor teachers for STEM to provide targeted training and coaching to grade level teams</p> <p>New Actions/Services for 2016-17</p> <p>g. Increase access to District/site PD plans and create a system for access/equity in attending PD</p> <p>h. Offer Administrative coaching support using Educator Effectiveness Grant</p>			<p>Unrestricted 3000-3999: Employee Benefits \$40,000.</p> <p>1.2f Lead Teacher Stipends - General Fund 3000-3999: Employee Benefits \$2,400. Unrestricted 1000-1999: Certificated Personnel Salaries \$9,600.</p> <p>1.2h. Administrative Coaching Support- General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$12,000</p>
<p>1.3 Provide programs to support equity and access for English Learners, Socio-Economically Disadvantaged and Foster Youth.</p> <p>Continued Actions/Services from 2014-15</p> <p>a. Enrichment programs TK – 12 including: STEAM Wheel, Instrumental Music and Drama to ensure all students have access to programs</p> <p>b. K – 5 Intervention Teachers to support subgroups who are not meeting grade level standards based on local assessments</p> <p>New Actions/Services 2015-16</p> <p>c. Purchase EL instructional materials English 3D secondary to support English language learners</p> <p>d. Expand translation support for parent communication to increase communication</p>	<p>All schools</p>	<p><input type="checkbox"/> 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)</p>	<p>1.3a Enrichment programs - General Fund 0000: Unrestricted 5000-5999: Services And Other Operating Expenditures \$106,000</p> <p>1.3b Two K-3 Reading Intervention Teachers- General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$136,000</p> <p>1.3b K-3 Reading Intervention Teachers - General Fund Unrestricted 3000-3999: Employee Benefits \$34,000.</p> <p>1.3c EL Materials - General Fund Unrestricted 4000-4999: Books And Supplies \$12,000.</p> <p>1.3d EL Home- School Communication - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$500.</p> <p>1.3e ELD Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000.</p> <p>1.3e ELD Support - General Fund Unrestricted 3000-3999: Employee Benefits \$3,000.</p> <p>1.3f ELD Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$30,000</p>

<p>e. ELD support, 1 section BHS to provide small group intervention to support English Language learners, increase awareness of ELD standards</p> <p>f. Increase elementary EL support by .5 FTE</p> <p>g. Increase health services by increasing nursing support with an LVN 1.0 position</p>			<p>1.3f ELD Support - General Fund Unrestricted 3000-3999: Employee Benefits \$10,000.</p> <p>1.3g Health Services - General Fund Unrestricted 2000-2999: Classified Personnel Salaries \$22,400.</p> <p>1.3g Health Services - General Fund Unrestricted 3000-3999: Employee Benefits \$5,600</p>
<p>1.4 Provide academic support in order to improve student achievement and well-being.</p> <p>Continued Actions/Services from 2014-15</p> <p>a. Expand AVID program 8-11, BMS, BHS</p> <p>b. Support WASC, BHS</p> <p>c. Independent Study</p> <p>d. Afterschool enrichment, LHS</p> <p>Continue Actions/Services from 2015-16</p> <p>e. 1.6 FTE, BMS Intervention support</p> <p>f. Increase counseling support at BMS</p> <p>g. 2 additional sections math support, BHS</p> <p>h. Psych intern 1.0 FTE</p> <p>i. Increase concurrent enrollment opportunities between BHS and Liberty (No fiscal impact)</p> <p>j. Increase counseling support at Benicia High School 1.0 FTE</p> <p>k. Expand Drug & alcohol Prevention Program, Teen Talk to all secondary schools</p> <p>l. Psychologist support 1.0 FTE</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.4a AVID - General Fund 0000: Unrestricted 5000-5999: Services And Other Operating Expenditures \$20,000</p> <p>1.4b WASC Support - General Fund 0000: Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000</p> <p>1.4b WACS Support - General Fund Unrestricted 3000-3999: Employee Benefits \$3,000</p> <p>1.4c Independent Study - General Fund 0000: Unrestricted 1000-1999: Certificated Personnel Salaries \$24,000.</p> <p>1.4c Independent Study - General Fund Unrestricted 3000-3999: Employee Benefits \$6,000.</p> <p>1.4d Afterschool Enrichment LHS - General Fund Unrestricted 4000-4999: Books And Supplies \$1,000.</p> <p>1.4e BMS Intervention Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$96,000.</p> <p>1.4e BMS Intervention Support - General Fund Unrestricted 3000-3999: Employee Benefits \$24,000.</p> <p>1.4f BMS Counselor - General Fund Unrestricted 2000-2999: Classified Personnel Salaries \$64,000.</p> <p>1.4f BMS Counselor - General Fund Unrestricted 3000-3999: Employee Benefits \$16,000.</p>

<p>m. PBIS Program all 7 sites</p> <p>n. Add counseling support at Liberty and Elem. 1.0 FTE</p> <p>o. Promote and plan for a new bell schedule to support a student's well being (Educator Effectiveness)</p>			
<p>1.4 Provide academic support in order to improve student achievement and well-being. Continued</p>		<p><u> </u> All OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p>	<p>1.4g Two additional math sections - BHS - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$24,000</p> <p>1.4 g Two additional math sections Unrestricted 3000-3999: Employee Benefits \$6,000</p> <p>1.4h Psych Intern - General fund Unrestricted 1000-1999: Certificated Personnel Salaries \$20,000</p> <p>1.4h Psych Intern - General fund Unrestricted 3000-3999: Employee Benefits \$5,000</p> <p>1.4j Counseling support - BHS - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$64,000</p> <p>1.4j counseling support - BHS - General Fund Unrestricted 3000-3999: Employee Benefits \$16,000</p> <p>1.4k Drug & alcohol Prevention Program - General fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$15,000</p> <p>1.4l Psychologist Support- General fund Unrestricted 1000-1999: Certificated Personnel Salaries \$64,000</p> <p>1.4l Psychologist Support - General Fund Unrestricted 3000-3999: Employee Benefits \$16,000</p> <p>1.4m PBIS Program - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$60,000</p>
<p>1.4 Provide academic support in order to improve student achievement and well-being. Continued</p>		<p><u> </u> All OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p>	<p>1.4n Support for counseling support Liberty and Elem.- General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$60,000</p> <p>1.4n Support for counseling support -Liberty & Elem. - General Fund Unrestricted 3000-3999: Employee Benefits \$15,000</p> <p>1.4o Promote plan for new BHS Bell Schedule - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$75,000</p>

LCAP Year 3: 2018-19

- Expected Annual Measurable Outcomes:
- a. Increase the % of students in all subgroups meeting and exceeding California State 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 by 3% who are making progress towards proficiency of the ELD standards as measured by the CELDT
 - d. Increase the number of students participating in AP courses from 289 to 295
 - e. Increase the % of students passing AP exams from 76% to 78%
 - f. Increase sense of school safety- from 64% to 70% as measured by the California Healthy Kids Survey (CHKS)
 - g. Increase % of K-5 students meeting or exceeding grade-level reading proficiency expectations and continue to monitor the progress of our unduplicated pupils
 - h. Increase the percentage of students with a 3.0 or higher GPA of AVID students from 34% to 50%
 - i. API growth by 5 points from 852 to 857
 - j. Increase EL Reclassification Rate by 5%
 - k. Full Implementation of CCSS
 - l. Decrease the suspension rate from 3.2 to 2%
 - m. Decrease the expulsion rate to 0
 - n. Increase participation in enrichment programs to meet the needs of individuals with exceptional needs.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1 Continue Implementation of CCSS with aligned assessment.</p> <p>Continued Actions/Services from 2014-15</p> <p>a. Alignment of instructional materials to CSS</p> <p>b. Assessment & reporting support at BHS</p> <p>c. TOSA position to coach PK- 8 teachers in STEM and support assessment</p> <p>d. College and Career Readiness Counselor to provide parent education, support Naviance, mentorships, internships and the Career Center</p> <p>e. Expand CTE Pathways at secondary level</p> <p>f. Expand access to AP courses including offering AP Capstone</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.1a Materials - General Fund Unrestricted 4000-4999: Books And Supplies \$230,000.</p> <p>1.1b Assessment Section - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000.</p> <p>1.1b Assesment Section - General Fund Unrestricted 3000-3999: Employee Benefits \$3,000.</p> <p>1.1c TOSA - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$80,000.</p> <p>1.1c TOSA - General Fund Unrestricted 3000-3999: Employee Benefits \$20,000.</p> <p>1.1d Portion of College/Career Counselor - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$28,000.</p> <p>1.1d Portion of College/Career Counselor - General fund Unrestricted 3000-3999: Employee Benefits \$7,000.</p> <p>1.1d Naviance Software - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$8,000.</p> <p>1.1e CTE Staffing - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$60,000.</p>

<p>New Actions/Services for 2015-16</p> <p>g. Provide additional training and time for teachers to align instruction to CAASPP. Training in technology, CCSS, and assessment to obtain strategies to ensure all students reach proficiency and master grade level standards.</p>			<p>1.1e CTE Staffing - General Fund Unrestricted 3000-3999: Employee Benefits \$15,000.</p> <p>1.1f AP Professional Development - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$15,000</p> <p>1.1g CCSS Aligned Professional Development - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$49,000</p>
<p>1.2 Provide on-going professional/leadership growth for all staff.</p> <p>Continued Actions/Services from 2015-16</p> <p>a. Increase HR participation in teacher recruitment fairs to attract and attain quality staff</p> <p>b. Superintendent quarterly newsletter to improve staff communication</p> <p>c. Use surveys as a communication tool to solicit feedback and input from staff</p> <p>d. Offer professional development opportunities through: Teachers College Reading & Writing Project, Silicon Valley Mathematics Initiative.</p> <p>e. 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</p> <p>f. Lead mentor teachers for STEM to provide targeted training and coaching to grade level teams</p> <p>New Actions/Services for 2016-17</p> <p>g. Increase access to District/site PD plans and create a system for access/equity in attending PD</p> <p>h. Offer Administrative coaching support using Educator Effectiveness Grant</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.2a Recruitment Fairs - General Fund 0000: Unrestricted 5000-5999: Services And Other Operating Expenditures \$1,000.</p> <p>1.2b Newsletter \$0</p> <p>1.2c Staff Surveys \$0</p> <p>1.2d TCRWP, SVMI, AVID conference Expenses - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$50,000</p> <p>1.2e Professional Development Days - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$160,000.</p> <p>1.2e Professional Development Days - General Fund Unrestricted 3000-3999: Employee Benefits \$40,000.</p> <p>1.2f Lead Teacher Stipends - General Fund 3000-3999: Employee Benefits \$2,400. Unrestricted 1000-1999: Certificated Personnel Salaries \$9,600.</p> <p>1.2h. Administrative Coaching Support-General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$12,000</p>

<p>1.3 Provide programs to support equity and access for English Learners, Socio-Economically Disadvantaged and Foster Youth.</p> <p>Continued Actions/Services from 2015-16</p> <p>a. Enrichment programs TK – 12 including: STEAM Wheel, Instrumental Music and Drama to ensure all students have access to programs</p> <p>b. K – 5 Intervention Teachers to support subgroups who are not meeting grade level standards based on local assessments</p> <p>c. Purchase EL instructional materials English 3D secondary to support English language learners</p> <p>d. Expand translation support for parent communication to increase communication</p> <p>e. ELD support, 1 section BHS to provide small group intervention to support English Language learners, increase awareness of ELD standards</p>	<p>All schools</p>	<p><input type="checkbox"/> 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)</p>	<p>1.3a Enrichment programs - General Fund 0000: Unrestricted 5000-5999: Services And Other Operating Expenditures \$106,000</p> <p>1.3b Two K-3 Reading Intervention Teachers- General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$136,000</p> <p>1.3b K-3 Reading Intervention Teachers - General Fund Unrestricted 3000-3999: Employee Benefits \$34,000.</p> <p>1.3c EL Materials - General Fund Unrestricted 4000-4999: Books And Supplies \$12,000.</p> <p>1.3d EL Home- School Communication - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$500.</p> <p>1.3e ELD Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000.</p> <p>1.3e ELD Support - General Fund Unrestricted 3000-3999: Employee Benefits \$3,000.</p>
<p>1.4 Provide academic support in order to improve student achievement and well-being.</p> <p>Continued Actions/Services from 2014-15</p> <p>a. Expand AVID program 8-11, BMS, BHS</p> <p>b. Support WASC, BHS</p> <p>c. Independent Study</p> <p>d. Afterschool enrichment, LHS</p> <p>New Actions/Services for 2015-16</p> <p>e. 1.6 FTE, BMS Intervention support</p>	<p>All schools</p>	<p><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)</p>	<p>1.4a AVID - General Fund 0000: Unrestricted 5000-5999: Services And Other Operating Expenditures \$20,000</p> <p>1.4b WASC Support - General Fund 0000: Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000</p> <p>1.4b WACS Support - General Fund Unrestricted 3000-3999: Employee Benefits \$3,000</p> <p>1.4c Independent Study - General Fund 0000: Unrestricted 1000-1999: Certificated Personnel Salaries \$24,000.</p> <p>1.4c Independent Study - General Fund Unrestricted 3000-3999: Employee Benefits \$6,000.</p> <p>1.4d Afterschool Enrichment LHS - General Fund Unrestricted 4000-4999: Books And Supplies \$1,000.</p> <p>1.4e BMS Intervention Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$96,000.</p> <p>1.4e BMS Intervention Support - General Fund Unrestricted</p>

<p>f. Increase counseling support at BMS</p> <p>g. 2 additional sections math support, BHS</p> <p>h. Drug & alcohol counseling, LHS</p> <p>i. PBIS Behavior Support System, RSE, BMS</p> <p>j. Psych Intern 1.0 FTE</p> <p>k. Increase concurrent enrollment opportunities between BHS and Liberty (No fiscal impact)</p>			<p>3000-3999: Employee Benefits \$24,000.</p> <p>1.4f BMS Counselor - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$64,000.</p> <p>1.4f BMS Counselor - General Fund Unrestricted 3000-3999: Employee Benefits \$16,000.</p>
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

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 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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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 21st Century skills preparing students for college and career Provide Professional Development opportunities to increase collaboration using GAFE
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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.
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	a. Increase the use of GAFE accounts to include student portfolios in grades 9-12 in 25% of the classrooms b. Increase course access for Honors, AP, and CTE for EL, SED and Foster Youth by 10% c. Increase the % of students completing CTE courses by 3% each year d. Maintain Williams Audit: 100% Compliant- Facilities in good repair, instructional materials access e. Maintain a 0% of Teacher Misassignment
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Technology Infrastructure/Instructional Technology Continued Actions/Services from 2014 -15 These action steps will support student learning and staff with the implementation of technology in classroom lessons. The outcome will be to Reduce the achievement gap, increase mastery of grade level standards and increase the accessibility for our EL, SED and FY population. a. Continue professional development through Wired	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)	2.1a Technology Stipends - General Fund: 3000-3999 Employee Benefits: \$3,000 Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000 2.1b Release time for Tech Mentors, substitute costs - General Fund 3000-3999: Employee Benefits \$1,000. Unrestricted 1000-1999: Certificated Personnel Salaries \$4,000 2.1c Develop Lab Classrooms - General Fund Unrestricted 6000-6999: Capital Outlay \$7,000 2.1e Tech Conference Expenses - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$25,000.

<p>Wednesdays to support the infusion of technology in the classrooms</p> <p>b. Create tech standards – grade level profiles including digital citizenship to support tech integration</p> <p>c. Continue to develop lab classrooms to provide PD for BUSD staff</p> <p>d. District & school technology committees to develop site technology plans (No fiscal impact)</p> <p>e. Support professional development through ISTE, CUE, Google and Apple certifications to support tech integration</p> <p>f. Increase Technology support at BMS to support the integration of technology in classroom lessons</p> <p>g. Technology Prep Teacher Grades 4-5 to prepare students for CAASPP and College and Career Readiness</p> <p>h. Continue Technology integration specialist position to support students and staff for classroom use</p> <p>New Actions/Services for 2015-16</p> <p>i. Expand Active Learning spaces at all sites including: furniture, infrastructure, devices, PD, charging stations to advance 21st century skills to increase student engagement</p> <p>j. Expand GAFE to student accounts (policies, student use agreements) to increase access and collaboration for students and staff (No fiscal impact)</p> <p>k. Provide additional training and time for teachers to align instruction to CAASPP. Training in technology, CCSS, and assessment to obtain strategies to ensure all students reach proficiency and master grade level standards.</p>			<p>2.1f BMS Computer Tech - General Fund Unrestricted 2000-2999: Classified Personnel Salaries \$40,000.</p> <p>2.1f BMS Computer Tech - General Fund Unrestricted 3000-3999: Employee Benefits \$10,000.</p> <p>2.1g 4th - 5th Grade Technology Prep Teacher - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$64,000</p> <p>2.1g 4th - 5th Grade Technology Prep Teacher - General Fund Unrestricted 3000-3999: Employee Benefits \$16,000</p> <p>2.1h Technology Integration Coach - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$60,000</p> <p>2.1h Technology Integration Coach - General Fund Unrestricted 3000-3999: Employee Benefits \$15,000.</p> <p>2.1i Active Learning Spaces - General Fund Unrestricted 6000-6999: Capital Outlay \$50,000.</p> <p>2.1k. Illuminate training Unrestricted 5000-5999: Services And Other Operating Expenditures \$10,000</p>
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<p>2.1 Technology Infrastructure/Instructional Technology (CONTINUED)</p> <p>l. Parent education opportunities to increase parent awareness of instructional technology and increase the home to school connection</p> <p>m. Provide devices for checkout for socio-economically disadvantaged students to increase access and equity (No fiscal impact)</p> <p>n. Explore implementation of BYOD including policies and practices to expand opportunities for student engagement and access (No fiscal impact)</p>	<p>All schools</p>	<p><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)</p>	<p>2.1I Parent Information Events - General Fund, 3000-3999: Employee Benefits \$100. Unrestricted 1000-1999: Certificated Personnel Salaries \$400.</p>
<p>2.2 Facilities</p> <p>a. Build infrastructure for new phone, fire alarms, surveillance to support safety in schools</p> <p>b. Develop site master plans to create a plan for developing 21st century schools and insure input from all stakeholders</p> <p>c. Explore implementation of classroom facilities that reflect 21st century teaching and learning aligned to CCSS & NGSS to increase student engagement</p>		<p><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)</p>	<p>2.2a Fire alarms & Surveillance - Bond Restricted 6000-6999: Capital Outlay \$517,000.</p> <p>2.2b Site Master Plans - Bond Restricted 5000-5999: Services And Other Operating Expenditures \$144,709.</p> <p>2.2c 21st Century Classrooms - Bond Restricted 6000-6999: Capital Outlay \$792,000.</p>

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

- a. Increase the use of GAFE accounts to include student portfolios in grades 9-12 in 25% of the classrooms
- b. Increase course access for Honors, AP, and CTE for EL, SED and Foster Youth by 10%
- c. Increase the % of students completing CTE courses by 3% each year
- d. Maintain Williams Audit: 100% Compliant- Facilities in good repair, instructional materials access
- e. Maintain a 0% of Teacher Misassignment

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1 Technology Infrastructure/Instructional Technology</p> <p>Continued Actions/Services from 2014 -15</p> <p>These action steps will support student learning and staff with the implementation of technology in classroom lessons. The outcome will be to Reduce the achievement gap, increase mastery of grade level standards and increase the accessibility for our EL, SED and FY population.</p> <p>a. Continue professional development through Wired Wednesdays to support the infusion of technology in the classrooms</p> <p>b. Create tech standards – grade level profiles including digital citizenship to support tech integration</p> <p>c. Continue to develop lab classrooms to provide PD for BUSD staff</p> <p>d. District & school technology committees to develop site technology plans (No fiscal impact)</p> <p>e. Support professional development through ISTE, CUE, Google and Apple certifications to support tech integration</p> <p>f. Increase Technology support at BMS to support the integration of technology in classroom lessons</p> <p>g. Technology Prep Teacher Grades 4-5 to prepare students for CAASPP and College and Career</p>	<p>All schools</p>	<p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>2.1a Technology Stipends - General Fund 3000-3999: Employee Benefits \$3,000. Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000</p> <p>2.1b Release time for Tech Mentors, substitute costs - General Fund, 3000-3999: Employee Benefits \$1,000. Unrestricted 1000-1999: Certificated Personnel Salaries \$4,000</p> <p>2.1c Develop Lab Classrooms - General Fund Unrestricted 6000-6999: Capital Outlay \$7,000</p> <p>2.1e Tech Conference Expenses - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$25,000.</p> <p>2.1f BMS Computer Tech - General Fund Unrestricted 2000-2999: Classified Personnel Salaries \$40,000.</p> <p>2.1f BMS Computer Tech - General Fund Unrestricted 3000-3999: Employee Benefits \$10,000.</p> <p>2.1g 4th - 5th Grade Technology Prep Teacher - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$64,000</p> <p>2.1g 4th - 5th Grade Technology Prep Teacher - General Fund Unrestricted 3000-3999: Employee Benefits \$16,000</p> <p>2.1h Technology Integration Coach - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$60,000</p> <p>2.1h Technology Integration Coach - General Fund Unrestricted 3000-3999: Employee Benefits \$15,000.</p> <p>2.1i Active Learning Spaces - General Fund Unrestricted 6000-6999: Capital Outlay \$50,000.</p> <p>2.1k. Illuminate Unrestricted 5000-5999: Services And Other Operating Expenditures \$10,000</p>

<p>Readiness</p> <p>h. Continue Technology integration specialist position to support students and staff for classroom use</p> <p>New Actions/Services for 2015-16</p> <p>i. Expand Active Learning spaces at all sites including: furniture, infrastructure, devices, PD, charging stations to advance 21st century skills to increase student engagement</p> <p>j. Expand GAFE to student accounts (policies, student use agreements) to increase access and collaboration for students and staff (No fiscal impact)</p> <p>k. Provide additional training and time for teachers to align instruction to CAASPP. Training in technology, CCSS, and assessment to obtain strategies to ensure all students reach proficiency and master grade level standards.</p>			
<p>2.1 Technology Infrastructure/Instructional Technology (CONTINUED)</p> <p>l. Parent education opportunities to increase parent awareness of instructional technology and increase the home to school connection</p> <p>m. Provide devices for checkout for socio-economically disadvantaged students to increase access and equity (No fiscal impact)</p> <p>n. Explore implementation of BYOD including policies and practices to expand opportunities for student engagement and access (No fiscal impact)</p>	<p>All schools</p>	<p><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)</p>	<p>2.1l Parent Information Events - General Fund, 3000-3999: Employee Benefits \$100. Unrestricted 1000-1999: Certificated Personnel Salaries \$400.</p>
<p>2.2 Facilities</p>		<p><input checked="" type="checkbox"/> All</p>	<p>2.2a Fire alarms & Surveillance - Bond Restricted 6000-6999:</p>

<p>a. Build infrastructure for new phone, fire alarms, surveillance to support safety in schools</p> <p>b. Develop site master plans to create a plan for developing 21st century schools and insure input from all stakeholders</p> <p>c. Explore implementation of classroom facilities that reflect 21st century teaching and learning aligned to CCSS & NGSS to increase student engagement</p>		<p>OR:</p> <ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	<p>Capital Outlay \$517,000.</p> <p>2.2b Site Master Plans - Bond Restricted 5000-5999: Services And Other Operating Expenditures \$144,709.</p> <p>2.2c 21st Century Classrooms - Bond Restricted 6000-6999: Capital Outlay \$792,000.</p>
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LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> a. Increase the use of GAFE accounts to include student portfolios in grades 9-12 in 25% of the classrooms b. Increase course access for Honors, AP, and CTE for EL, SED and Foster Youth by 10% c. Increase the % of students completing CTE courses by 3% each year d. Maintain Williams Audit: 100% Compliant- Facilities in good repair, instructional materials access e. Maintain a 0% of Teacher Misassignment
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1 Technology Infrastructure/Instructional Technology</p> <p>Continued Actions/Services from 2014 -15</p> <p>These action steps will support student learning and staff with the implementation of technology in classroom lessons. The outcome will be to Reduce the achievement gap, increase mastery of grade level standards and increase the accessibility for our EL, SED and FY population.</p> <ul style="list-style-type: none"> a. Continue professional development through Wired Wednesdays to support the infusion of technology in the classrooms b. Create tech standards – grade level profiles including digital citizenship to support tech integration c. Continue to develop lab classrooms to provide PD for BUSD staff 	<p>All schools</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	<p>2.1a Technology Stipends - General Fund, 3000-3999: Employee Benefits: \$3,000. Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000</p> <p>2.1b Release time for Tech Mentors, substitute costs - General Fund, 3000-3999: Employee Benefits \$1,000. Unrestricted 1000-1999: Certificated Personnel Salaries \$4,000</p> <p>2.1c Develop Lab Classrooms - General Fund Unrestricted 6000-6999: Capital Outlay \$7,000</p> <p>2.1e Tech Conference Expenses - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$25,000.</p> <p>2.1f BMS Computer Tech - General Fund Unrestricted 2000-2999: Classified Personnel Salaries \$40,000.</p> <p>2.1f BMS Computer Tech - General Fund Unrestricted 3000-3999: Employee Benefits \$10,000.</p> <p>2.1g 4th - 5th Grade Technology Prep Teacher - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$64,000</p> <p>2.1g 4th - 5th Grade Technology Prep Teacher - General Fund</p>

<p>d. District & school technology committees to develop site technology plans (No fiscal impact)</p> <p>e. Support professional development through ISTE, CUE, Google and Apple certifications to support tech integration</p> <p>f. Increase Technology support at BMS to support the integration of technology in classroom lessons</p> <p>g. Technology Prep Teacher Grades 4-5 to prepare students for CAASPP and College and Career Readiness</p> <p>h. Continue Technology integration specialist position to support students and staff for classroom use</p> <p>New Actions/Services for 2015-16</p> <p>i. Expand Active Learning spaces at all sites including: furniture, infrastructure, devices, PD, charging stations to advance 21st century skills to increase student engagement</p> <p>j. Expand GAFE to student accounts (policies, student use agreements) to increase access and collaboration for students and staff (No fiscal impact)</p> <p>k. Provide additional training and time for teachers to align instruction to CAASPP. Training in technology, CCSS, and assessment to obtain strategies to ensure all students reach proficiency and master grade level standards.</p>			<p>Unrestricted 3000-3999: Employee Benefits \$16,000</p> <p>2.1h Technology Integration Coach - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$60,000</p> <p>2.1h Technology Integration Coach - General Fund Unrestricted 3000-3999: Employee Benefits \$15,000.</p> <p>2.1i Active Learning Spaces - General Fund Unrestricted 6000-6999: Capital Outlay \$50,000.</p> <p>2.1k. Illuminate training Unrestricted 5000-5999: Services And Other Operating Expenditures \$10,000</p>
<p>2.1 Technology Infrastructure/Instructional Technology (CONTINUED)</p> <p>l. Parent education opportunities to increase parent awareness of instructional technology and increase the home to school connection</p>	<p>All schools</p>	<p><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</p>	<p>2.1l Parent Information Events - General Fund, 3000-3999: Employee Benefits \$100. Unrestricted 1000-1999: Certificated Personnel Salaries \$400.</p>

<p>m Provide devices for checkout for socio-economically disadvantaged students to increase access and equity (No fiscal impact)</p> <p>n. Explore implementation of BYOD including policies and practices to expand opportunities for student engagement and access (No fiscal impact)</p>		<p>_ Other Subgroups: (Specify)</p>	
<p>2.2 Facilities</p> <p>a. Build infrastructure for new phone, fire alarms, surveillance to support safety in schools</p> <p>b. Develop site master plans to create a plan for developing 21st century schools and insure input from all stakeholders</p> <p>c. Explore implementation of classroom facilities that reflect 21st century teaching and learning aligned to CCSS & NGSS to increase student engagement</p>		<p>_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>2.2a Fire alarms & Surveillance - Bond Restricted 6000-6999: Capital Outlay \$517,000.</p> <p>2.2b Site Master Plans - Bond Restricted 5000-5999: Services And Other Operating Expenditures \$144,709.</p> <p>2.2c 21st Century Classrooms - Bond Restricted 6000-6999: Capital Outlay \$792,000.</p>

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

GOAL 3:	Increase parental and community partnerships through awareness and engagement.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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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
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Goal Applies to:	Schools: <input checked="" type="checkbox"/> 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.
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	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% with a particular focus on unduplicated students and students with exceptional needs c. Maintain 95% school attendance rate d. Decrease the dropout rate for middle and high school to 0 e. Reduce the Chronic Absentee Rate f. Increase the high school graduation rate by 1%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Parent Partnerships Continued Actions/Services from 2015-16 a. Superintendent's quarterly parent newsletter to increase parent participation and communication (No fiscal impact) b. Use parent surveys to solicit input from parent community for district decisions (No fiscal impact). c. Parent information events to articulate the district vision, educate the community and offer opportunities to understand grade level standards and expectations	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)	3.1c Parent Information Events - General Fund, 3000-3999 Employee Benefits \$200. Unrestricted 1000-1999: Certificated Personnel Salaries \$800. 3.1e myON Software - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$40,000 3.1f. Music First Software - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$5,000 3.1g. Edu-type software - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$10,000

<p>d. Increase parent participation in the Odyssey of the Mind Program</p> <p>New Actions for 16-17 Increase Home to School Connection</p> <p>e. myON Literacy software</p> <p>f. Music First software</p> <p>g. EduType Keyboarding software Grads 2-6</p>			
<p>3.2 Benicia Education Foundation/Parent Teacher Association/Group</p> <p>Continued Actions/Services from 2015-16</p> <p>a. Night of Stars to recognize staff</p> <p>b. Create a council that includes BEF/PTA/PTG to increase opportunities for communication with all stakeholder groups (No fiscal impact)</p> <p>c. Expand fundraising plan (no fiscal impact)</p> <p>d. BEF - Maintain financial security to increase stability in BUSD Education Foundation (No fiscal impact)</p> <p>New Actions/Services for 2016-17</p>	<p>All Schools</p>	<p><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)</p>	<p>3.2a Staff Recognition - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$1,000.</p>
<p>3.3 Community Partnerships</p> <p>Continued Actions/Services from 2014-15</p> <p>a. Teacher of the Month through Benicia Rotary to recognize BUSD staff Community Partnerships (No fiscal impact)</p>	<p>All Schools</p>	<p><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)</p>	<p>3.3 No Fiscal Impact</p>

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<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% with a particular focus on unduplicated students and students with exceptional needs c. Maintain 95% school attendance rate d. Decrease the dropout rate for middle and high school to 0 e. Reduce the Chronic Absentee Rate f. Increase the high school graduation rate by 1%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.1 Parent Partnerships</p> <p>Continued Actions/Services from 2014 -15</p> <p>a. Superintendent's quarterly parent newsletter to increase parent participation and communication (No fiscal impact)</p> <p>b. Use parent surveys to solicit input from parent community for district decisions (No fiscal impact).</p> <p>c. Parent information events to articulate the district vision, educate the community and offer opportunities to understand grade level standards and expectations</p> <p>d. Increase parent participation in the Odyssey of the Mind Program</p> <p>New Actions for 16-17</p> <p>Increase Home to School Connection</p> <p>e. myON Literacy software</p> <p>f. Music First software</p> <p>g. EduType Keyboarding software Grads 2-6</p>	All Schools	<p><input checked="" type="checkbox"/> All</p> <p>OR: -----</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.1c Parent Information Events - General Fund, 3000-3999: Employee Benefits \$200. Unrestricted 1000-1999: Certificated Personnel Salaries \$800.</p> <p>3.1e. myON software Unrestricted 5000-5999: Services And Other Operating Expenditures \$50,000</p> <p>3.1f. Music First Unrestricted 5000-5999: Services And Other Operating Expenditures \$5,000</p> <p>3.1g Edu-type Unrestricted 5000-5999: Services And Other Operating Expenditures \$10,000</p>
<p>3.2 BEF/PTA/PTG</p> <p>Continued Actions/Services from 2014-15</p> <p>a. B-Cubed to increase district and community</p>	All Schools	<p><input checked="" type="checkbox"/> All</p> <p>OR: -----</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>	<p>3.2b Staff Recognition - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$1,000.</p>

<p>relationships to support BUSD sites (No fiscal impact)</p> <p>b. Night of Stars to recognize staff</p> <p>c. Create a council that includes BEF/PTA/PTG to increase opportunities for communication with all stakeholder groups (No fiscal impact)</p> <p>d. Expand fundraising plan (No fiscal impact)</p> <p>e. BEF - Maintain financial security to increase stability in BUSD Education Foundation (No fiscal impact)</p>		<p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3.3 Community Partnerships</p> <p>Continued Actions/Services from 2014-15</p> <p>a. Teacher of the Month through Benicia Rotary to recognize BUSD staff Community Partnerships (No fiscal impact)</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All _____</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.3 No fiscal Impact</p>

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>a. Increase satisfaction ratings on BUSD parent surveys to seek parent input in making decisions for the district</p> <p>b. Increase participation in parent/school events by 20% with a particular focus on unduplicated students and students with exceptional needs</p> <p>c. Maintain 95% school attendance rate</p> <p>d. Decrease the dropout rate for middle and high school to 0</p> <p>e. Reduce the Chronic Absentee Rate</p> <p>f. Increase the high school graduation rate by 1%</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.1 Parent Partnerships</p> <p>Continued Actions/Services from 2014 -15</p> <p>a. Superintendent's quarterly parent newsletter to increase parent participation and communication (No fiscal impact)</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All _____</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:</p>	<p>3.1c Parent Information Events - General Fund, 3000-3999: Employee Benefits \$200. Unrestricted 1000-1999: Certificated Personnel Salaries \$800.</p> <p>3.1e myON software Unrestricted 5000-5999: Services And Other Operating Expenditures \$50,000</p> <p>3.1f. Music First Unrestricted 5000-5999: Services And Other Operating Expenditures \$5,000</p>

<p>b. Use parent surveys to solicit input from parent community for district decisions (No fiscal impact).</p> <p>c. Parent information events to articulate the district vision, educate the community and offer opportunities to understand grade level standards and expectations</p> <p>d. Increase parent participation in the Odyssey of the Mind Program</p> <p>New Actions for 16-17 Increase Home to School Connection</p> <p>e. myON Literacy software</p> <p>f. Music First software</p> <p>g. EduType Keyboarding software Grads 2-6</p>		<p>(Specify)</p>	<p>3.1g Edu-type Unrestricted 5000-5999: Services And Other Operating Expenditures \$10,000</p>
<p>3.2 BEF/PTA/PTG</p> <p>Continued Actions/Services from 2014-15</p> <p>a. B-Cubed to increase district and community relationships to support BUSD sites (No fiscal impact)</p> <p>b. Night of Stars to recognize staff</p> <p>New for 2015-16</p> <p>c. Create a council that includes BEF/PTA/PTG to increase opportunities for communication with all stakeholder groups (No fiscal impact)</p> <p>d. Expand fundraising plan (No fiscal impact)</p> <p>e. BEF - Maintain financial security to increase stability in BUSD Education Foundation (No fiscal impact)</p>	<p>All Schools</p>	<p><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)</p>	<p>3.2b Staff Recognition - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$1,000.</p>
<p>3.3 Community Partnerships</p> <p>Continued Actions/Services from 2014-15</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>3.3 No Fiscal Impact</p>

a. Teacher of the Month through Benicia Rotary to recognize BUSD staff Community Partnerships (No fiscal impact)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

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 1 from prior year LCAP:	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 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify
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.	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> a. Increase the % of students in all subgroups meeting and exceeding California State 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 by 3% who are making progress towards proficiency of the ELD standards as measured by the CELDT d. Increase the number of students participating in AP courses from 289 to 295 e. Increase the % of students passing AP exams from 76% to 78% f. Increase sense of school safety- from 64% to 70% as measured by the California Healthy Kids Survey (CHKS) g. Increase % of K-5 students meeting or exceeding grade-level reading proficiency expectations and continue to monitor the progress of our unduplicated pupils 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 by 5% k. Full Implementation of CCSS l. Decrease the suspension rate from 3.2 to 2% m. Decrease the expulsion rate to 0 n. Increase participation in enrichment programs to meet the needs of individuals with exceptional needs. 		<p>Actual Annual Measurable Outcomes:</p> <ul style="list-style-type: none"> a. Available August 2016, % of students in all subgroups meeting and exceeding California State standards on the ELA Summative SBAC Assessment including the EAP and Mathematics over the baseline year of 2014-15 (see data dashboard for subgroup & EAP data) b.TBD c. EL students making progress towards proficiency on ELD Standards decreased from 62% to 60% as measured by the CELDT d. 287 students participated in AP classes e. 69% students passed AP exams with a score of 3 or higher f.TBD g. 1st Trimester 77% meeting or exceeding grade level proficiency h. 1st Semester: 17% increase in number of AVID students with a 3.0 or higher GPA i. API no longer applies for 2015-16 j. Reclassification rate declined from 20% to 18.4% k. K- 12 100% alignment of ELA and Mathematics CCSS l. TBD m.TBD n. 40 participated in Odyssey of the Mind, 100% of BUSD 4th - 5th grade students participated in enrichment wheel rotations

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.1 Continue Implementation of CCSS with aligned assessment.	1.1a Materials - General Fund Unrestricted 4000-4999: Books And Supplies \$230,000.	1.1 Continue Implementation of CCSS with aligned assessment in order to increase proficiency of CCSS standards as measured on CAASPP.	1.1a Materials - General Fund 0000: Unrestricted 4000-4999: Books And Supplies \$285,390.
Continued Actions/Services from 2014-15	1.1b Assessment Section - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000.	Continued Actions/Services from 2014-15	1.1b Assessment Section - General Fund 0000: Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000.
a. Alignment of instructional materials to CSS	1.1b Assessment Section - General Fund Unrestricted 3000-3999: Employee Benefits \$3,000.	a. BUSD purchased PK-5 Everyday Math, 8th Grade ELA Springboard, Integrated 2 CPM, Elementary Literacy materials	1.1b Assessment Section - General Fund Unrestricted 3000-3999: Employee Benefits \$3,000.
b. Assessment & reporting support at BHS	1.1c TOSA - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$80,000.	b. One section allotted for assessment & reporting support at BHS in order to monitor student progress.	1.1c TOSA - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$80,000
c. TOSA position to coach teachers in math and support assessment	1.1c TOSA - General Fund Unrestricted 3000-3999: Employee Benefits \$20,000.	c. TOSA supports and coaches teachers in math instruction and assessment analysis	1.1c TOSA - General Fund Unrestricted 3000-3999: Employee Benefits \$20,000.
d. College and Career Readiness Counselor to provide parent education, support Naviance, mentorships, internships and the Career Center	1.1d Portion of College/Career Counselor - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$28,000.	d. College and Career Readiness Counselor to provides parent education, supports Naviance, mentorships, internships and the Career Center	1.1d Portion of College/Career Counselor - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$28,000.
e. Expand CTE Pathways at secondary level	1.1d Portion of College/Career Counselor - General fund Unrestricted 3000-3999: Employee Benefits \$7,000.	e. BUSD Currently offers 3 CTE Pathways: Echo Academy, ICTE, and Robotics	1.1d Portion of College/Career Counselor - General Fund Unrestricted 3000-3999: Employee Benefits \$7,000.
f. Expand access to AP courses including offering AP Capstone	1.1d Naviance Software - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$8,000.	f. BUSD expanded access to AP courses including offering AP Capstone, currently offering 18 AP classes and 52% of AVID students are enrolled in at least one AP course.	1.1d Naviance Software - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$8,423.18
New Actions/Services for 2015-16	1.1e CTE Staffing - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$60,000.		1.1e CTE Staffing - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$60,000.
g. Provide additional training and time for teachers to align instruction to CAASPP. Training in technology, CCSS, and assessment to obtain strategies to ensure all students reach proficiency and master grade level standards.	1.1e CTE Staffing - General Fund Unrestricted 3000-3999: Employee Benefits \$15,000.		1.1e CTE Staffing - General Fund Unrestricted 3000-3999: Employee Benefits \$15,000.
	1.1f AP Professional Development - General Fund Unrestricted 5000-5999: Services And Other Operating	New Actions/Services for 2015-16	1.1f AP Professional Development - General Fund Unrestricted 5000-5999: Services And Other Operating
		g. BUSD provided additional training	Expenditures \$17,249.18

	<p>Expenditures \$15,000</p> <p>1.1g CCSS Aligned Professional Development - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$40,000</p>	<p>and time for teachers to align instruction to CAASPP. Staff attended: CAASPP Leadership Institute, Everyday Mathematics User Conference, Everyday Math Consultants provided 1/2 day of classroom embedded professional learning PK - 5, Literacy Leads provided 2, 1/2 day classroom embedded professional learning sessions for 3rd - 5th grade teachers and site administrators, BMS English Department spent 1 day planning CCSS aligned writing units of study, 6th -11th grade English teachers meet twice a year to calibrate and score CCSS aligned writing benchmarks. The impact of this professional development at the elementary level has been more consistency in the delivery of our instructional core programs across all sites. The additional scoring time has allowed the 6-12 English Departments time to analyze students' progress towards proficiency in grade-level writing standards.</p>	<p>1.1g CCSS Aligned Professional Development - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$41,000.</p>
<p>Scope of Service All schools</p> <hr/> <p><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)</p>		<p>Scope of Service All schools</p> <hr/> <p><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)</p>	
<p>1.2 Provide on-going professional/leadership growth for all staff.</p> <p>Continued Actions/Services from 2014-</p>	<p>1.2a Recruitment Fairs - General Fund 0000: Unrestricted 5000-5999: Services And Other Operating Expenditures \$1,000.</p> <p>1.2b Newsletter \$0</p>	<p>1.2 Provide on-going professional/leadership growth for all staff.</p> <p>Continued Actions/Services from 2014-</p>	<p>1.2a Recruitment Fairs - General Fund 0001-0999: Unrestricted: Locally Defined \$800.</p> <p>1.2b Newsletter \$0</p>

<p>15</p> <p>a. Increase HR participation in teacher recruitment fairs to attract and attain quality staff</p> <p>b. Superintendent quarterly newsletter to improve staff communication</p> <p>c. Use surveys as a communication tool to solicit feedback and input from staff</p> <p>d. Offer professional development opportunities through: Teachers College Reading & Writing Project, Silicon Valley Mathematics Initiative.</p> <p>New Actions/Services for 2015-16</p> <p>e. 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</p> <p>f. Lead mentor teachers for Literacy & STEM to provide targeted training and coaching to grade level teams</p>	<p>1.2c Staff Surveys \$0</p> <p>1.2d TCRWP, SVMI, AVID conference Expenses - General Fund 0000: Unrestricted 5000-5999: Services And Other Operating Expenditures \$50,000</p> <p>1.2e Professional Development Days - General Fund 1000-1999: Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries \$160,000.</p> <p>1.2e Professional Development Days - General Fund Unrestricted 3000-3999: Employee Benefits \$40,000.</p> <p>1.2f Lead Teacher Stipends - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000.</p>	<p>15</p> <p>a. BUSD HR department participated in 4 teacher recruitment fairs to attract and attain quality staff.</p> <p>b. Superintendent sends newsletter quarterly</p> <p>c. BUSD surveys given: PK-12 Professional Development Days, Mary Farmer Affiliate School , Technology, Glory Walks, CHKS,</p> <p>d. BUSD offered staff access to Teachers College Reading & Writing Project: Nine K-8 teachers attended Summer Institute, 10 days of classroom-embedded PD provided at Mary Farmer through the affiliate school program. The impact of the TCRWP training was that teacher's have an increased proficiency in CCSS aligned instructional practices. Silicon Valley Mathematics Initiative: Five K-8 staff members attended summer institute, Five teachers attended Math Talk PD, Eleven K-8 teachers attended MARS Task scoring. The impact of attending SVMI was to increase staff awareness of supplemental instructional strategies to increase students' conceptual mathematics understanding.</p> <p>New Actions/Services for 2015-16</p> <p>e. BUSD increased 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</p>	<p>1.2c Staff Surveys \$0</p> <p>1.2d TCRWP, SVMI, AVID Conference Expenses - General Fund 0000: Unrestricted 5000-5999: Services And Other Operating Expenditures \$48,010.56</p> <p>1.2e Professional Development Days - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$160,000.</p> <p>1.2e Professional Development Days - General Fund Unrestricted 3000-3999: Employee Benefits \$40,000.</p> <p>1.2f Lead Teacher Stipends - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$9,600.</p> <p>1.2f Lead Teacher Stipends - General Fund Unrestricted 3000-3999: Employee Benefits \$2,400.</p>
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		f.BUSD supports Lead mentor teachers. Literacy & STEM mentors meet monthly to plan targeted training and coaching to grade level teams. The impact of site teacher leaders has been an increased level of communication of district initiatives to all staff.	
Scope of Service All schools		Scope of Service 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)		<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)	
1.3 Provide programs to support equity and access for English Learners, Socio-Economically Disadvantaged and Foster Youth. Continued Actions/Services from 2014-15 a. Enrichment programs TK – 12 including: STEAM Wheel, Instrumental Music and Drama to ensure all students have access to programs b. K – 5 Intervention Teachers to support subgroups who are not meeting grade level standards based on local assessments New Actions/Services 2015-16 c. Purchase EL instructional materials English 3D secondary to support	1.3a Enrichment programs - General Fund 0000: Unrestricted 5000-5999: Services And Other Operating Expenditures \$106,000 1.3b Two K-3 Reading Intervention Teachers- General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$136,000 1.3b K-3 Reading Intervention Teachers - General Fund Unrestricted 3000-3999: Employee Benefits \$34,000. 1.3c EL Materials - General Fund Unrestricted 4000-4999: Books And Supplies \$12,000. 1.3d EL Home- School Communication - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$500. 1.3e ELD Support - General Fund	1.3 BUSD provided programs to support equity and access for English Learners, Socio-Economically Disadvantaged and Foster Youth. Continued Actions/Services from 2014-15 a. BUSD provided enrichment programs 3-5 STEAM Wheel, Instrumental Music 4- 12th, drama 6th- 12th, Outdoor Ed 4th - 5th, Odyssey of the Mind 4th - 8th to increase access b. K – 5 Intervention Teachers support subgroups who are not meeting grade level standards based on local assessments New Actions/Services 2015-16 c. BUSD provided EL instructional	1.3a Enrichment Programs - General Fund 0000: Unrestricted 5000-5999: Services And Other Operating Expenditures \$ 104,371.89 1.3b Two K -3 Reading Intervention Teachers - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$136,000. 1.3b Two K -3 Reading Intervention Teachers - General Fund Unrestricted 3000-3999: Employee Benefits \$34,000. 1.3c EL Materials - General Fund Unrestricted 4000-4999: Books And Supplies \$4,054.04 1.3d Home- School Communication - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$0 1.3e ELD Support - General Fund Unrestricted 1000-1999: Certificated

<p>English language learners</p> <p>d. Expand translation support for parent communication to increase communication</p> <p>e. ELD support, 1 section BHS to provide small group intervention to support English Language learners, increase awareness of ELD standards</p>	<p>Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000.</p> <p>1.3e ELD Support - General Fund Unrestricted 3000-3999: Employee Benefits \$3,000.</p>	<p>materials to BMS to support English language learners</p> <p>d. BUSD budgeted for translation support for parent communication to increase communication</p> <p>e. BUSD increased ELD support: 1 section BHS to provide small group intervention to support English Language learners, 5 teachers attended EL Instructional Leadership Collaborative to increase knowledge of EL strategies & ELD standards</p>	<p>Personnel Salaries \$12,000.</p> <p>1.3e ELD Support - General Fund Unrestricted 3000-3999: Employee Benefits \$3,000.</p>
<p>Scope of Service All schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.4 Provide academic support in order to improve student achievement and well-being.</p> <p>Continued Actions/Services from 2014-15</p> <p>a. Expand AVID program 8-11, BMS, BHS</p> <p>b. Support WASC, BHS</p> <p>c. Independent Study</p>	<p>1.4a AVID - General Fund 0000: Unrestricted 5000-5999: Services And Other Operating Expenditures \$20,000</p> <p>1.4b WASC Support - General Fund 0000: Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000</p> <p>1.4b WACS Support - General Fund Unrestricted 3000-3999: Employee Benefits \$3,000</p> <p>1.4c Independent Study - General Fund 0000: Unrestricted 1000-1999: Certificated Personnel Salaries</p>	<p>1.4 Provide academic support in order to improve student achievement and well-being.</p> <p>Continued Actions/Services from 2014-15</p> <p>a. Expanded AVID program 8-11, BMS, BHS</p> <p>b. Provided 1 section to support WASC, BHS</p> <p>c. Independent Study</p>	<p>1.4a AVID - General Fund 0000: Unrestricted 5000-5999: Services And Other Operating Expenditures \$19,884.96</p> <p>1.4b WASC Support - General Fund 0000: Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000</p> <p>1.4b WASC Support - General Fund Unrestricted 3000-3999: Employee Benefits \$3,000</p> <p>1.4c Independent Study - General Fund 0000: Unrestricted 1000-1999: Certificated Personnel Salaries</p>

<p>d. Afterschool enrichment, LHS</p> <p>New Actions/Services for 2015-16</p> <p>e. 1.6 FTE, BMS Intervention support</p> <p>f. Increase counseling support at BMS</p> <p>g. 2 additional sections math support, BHS</p> <p>h. Drug & alcohol counseling, LHS</p> <p>i. PBIS Behavior Support System, RSE, BMS</p> <p>j. Psych Intern 1.0 FTE</p> <p>k. Increase concurrent enrollment opportunities between BHS and Liberty (No fiscal impact)</p>	<p>\$24,000.</p> <p>1.4c Independent Study - General Fund Unrestricted 3000-3999: Employee Benefits \$6,000.</p> <p>1.4d Afterschool Enrichment LHS - General Fund Unrestricted 4000-4999: Books And Supplies \$1,000.</p> <p>1.4e BMS Intervention Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$96,000.</p> <p>1.4e BMS Intervention Support - General Fund Unrestricted 3000-3999: Employee Benefits \$24,000.</p> <p>1.4f BMS Counselor - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$64,000.</p> <p>1.4f BMS Counselor - General Fund Unrestricted 3000-3999: Employee Benefits \$16,000.</p> <p>1.4g BHS Math Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$24,000.</p> <p>1.4 g BHS Math Support - General Fund Unrestricted 3000-3999: Employee Benefits \$6,000.</p> <p>1.4h Substance Abuse Counseling - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$3,000.</p> <p>1.4i PBIS - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$8,000.</p> <p>1.4j Psych Intern - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$20,000.</p> <p>1.4j Psych Intern - General Fund Unrestricted 3000-3999: Employee</p>	<p>d. Provided after school enrichment, LHS</p> <p>New Actions/Services for 2015-16</p> <p>e. Provided 1.6 FTE BMS Intervention support: 3 sections literacy, 5 sections math support</p> <p>f. Increased counseling support at BMS by 1 FTE</p> <p>g. Added 2 additional sections math support at BHS - used to lower class size in Integrated 1</p> <p>h. Provided Drug & alcohol counseling, LHS - Teen Talk Program</p> <p>i. Provided training in PBIS Behavior Support System, RSE, BMS, Liberty</p> <p>j. Added Psych Intern 1.0 FTE</p> <p>k. Increased concurrent enrollment opportunities between BHS and Liberty - intake meetings are held quarterly with school counselors (No fiscal impact)</p>	<p>\$24,000</p> <p>1.4c Independent Study Unrestricted 3000-3999: Employee Benefits \$6,000.</p> <p>1.4d Afterschool Enrichment LHS - General Fund Unrestricted 4000-4999: Books And Supplies \$1,000.</p> <p>1.4e BMS Intervention Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$96,000.</p> <p>1.4e BMS Intervention Support - General Fund Unrestricted 3000-3999: Employee Benefits \$24000.</p> <p>1.4f BMS Counselor - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$64,000.</p> <p>1.4f BMS Counselor - General Fund Unrestricted 3000-3999: Employee Benefits \$16,000.</p> <p>1.4g BHS Math Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$24,000.</p> <p>1.4g BHS Math Support - General Fund Unrestricted 3000-3999: Employee Benefits \$6,000.</p> <p>1.4h Substance Abuse Counseling - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$3,000.</p> <p>1.4i PBIS - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$13,651.</p> <p>1.4j Psych Intern - General fund Unrestricted 1000-1999: Certificated Personnel Salaries \$20,000.</p> <p>1.4j Psych Intern - General Fund Unrestricted 3000-3999: Employee Benefits \$5,000.</p>
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		Benefits \$5,000.		
Scope of Service	All schools		Scope of Service	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)			<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)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As goals, actions, services, and expenditures were analyzed BUSD determined to continue BUSD LCAP Goal 1 with the following adjustments to actions, services and expenditures including the following new actions and expenditures. 1.1 Continue CCSS materials alignment to include Next Generation Science Standards and continue to support the enrichment STEAM wheel, continue supporting Music in our Schools by adding 1 section of Chorus to the master schedule at both BMS and BHS. 1.2 Continue to provide Professional Development for staff in the area of Project Based Learning, Reading Writing Project, Common Core Mathematics, Next Generation Science standards and Instructional Technology by providing coaching support through Teacher's College, and and addition of 1.5 FTE coaching support. Teacher survey data, department collaboration and teacher interviews indicate that approximately 58% of staff find classroom embedded professional learning to have the greatest impact on their instruction. 1.3 After analyzing our data and seeing a decrease in our reclassification rate, we will Increase EL support at the elementary level by adding a .50FTE and maintain 1 section of EL support at both Benicia Middle School and Benicia High School. Additional elementary support will focus on small group instruction to increase the % of students meeting or exceed standard on DRA levels for EL identified students. 1.4 Based on an average of 22% of students referred for counseling services by using the online appointment system in a 6 week period and a log indicating that approximately 80 students per week are visiting on site counselors, we will continue additional counseling support at BMS and increase counseling support at BHS by 1.0 FTE at BHS. We will also increase health services available for families by adding a 1.0 LVN nursing support at the district. Suspension data also indicates the need for drug and alcohol prevention support at the secondary level. Site administrators cite an increase in behavior concerns at the elementary level, therefore, we will increase the psychology support by 1.0 FTE. In addition, since all 7 sites will be participating in PBIS, we will expand support services by adding a PBIS coach, and a PBIS site mentor at each school.			

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.

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 2 from prior year LCAP:	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 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
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.		
Expected Annual Measurable Outcomes:	a. Increase the use of GAFE accounts to include student portfolios in grades 9-12 in 25% of the classrooms b. Increase course access for Honors, AP, and CTE for EL, SED and Foster Youth by 10% c. Increase the % of students completing CTE courses by 3% each year d. Maintain Williams Audit: 100% Compliant- Facilities in good repair, instructional materials access e. Maintain a 0% of Teacher Misassignment		Actual Annual Measurable Outcomes:	a. TBD students have created digital portfolios b. TBD c. Increase the % of students completing CTE courses by 3% each year d. Williams Audit: 100% Compliant- Facilities in good repair, instructional materials access e. 0% Teacher Misassignment
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
2.1 Technology Infrastructure/Instructional Technology Continued Actions/Services from 2014 -15 These action steps will support student learning and staff with the implementation of technology in classroom lessons. The outcome will be to Reduce the achievement gap, increase mastery of grade level standards and increase the accessibility for our EL, SED and FY	Budgeted Expenditures		Estimated Actual Annual Expenditures	
	2.1a Technology Stipends - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$15,000	2.1 Technology Infrastructure/Instructional Technology Continued Actions/Services from 2014 - 15 These action steps supported student learning and staff with the implementation of technology in classroom lessons. The outcome reduced the achievement gap, increased mastery of grade level standards and increased the accessibility for our EL, SED and FY	2.1a Technology Stipends - General Fund 3000-3999: Employee Benefits \$3,000. Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000.	
	2.1b Release time for Tech Mentors, substitute costs - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$5,000		2.1b Release time for Tech Mentors - substitute costs - General Fund - 3000-3999: Employee Benefits \$1,400 Unrestricted 1000-1999: Certificated Personnel Salaries \$5,600.	
	2.1c Develop Lab Classrooms - General Fund Unrestricted 6000-6999: Capital Outlay \$7,000		2.1c Develop Lab Classrooms - General Fund 0000: Unrestricted 6000-6999: Capital Outlay \$8,750.	
2.1e Tech Conference Expenses -				

<p>population.</p> <p>a. Continue professional development through Wired Wednesdays to support the infusion of technology in the classrooms</p> <p>b. Create tech standards – grade level profiles including digital citizenship to support tech integration</p> <p>c. Continue to develop lab classrooms to provide PD for BUSD staff</p> <p>d. District & school technology committees to develop site technology plans (No fiscal impact)</p> <p>e. Support professional development through ISTE, CUE, Google and Apple certifications to support tech integration</p> <p>f. Increase Technology support at BMS to support the integration of technology in classroom lessons</p> <p>g. Technology Prep Teacher Grades 4-5 to prepare students for CAASPP and College and Career Readiness</p> <p>h. Continue Technology integration specialist position to support students and staff for classroom use</p> <p>New Actions/Services for 2015-16</p> <p>i. Expand Active Learning spaces at all sites including: furniture, infrastructure, devices, PD, charging stations to advance 21st century skills to increase student engagement</p>	<p>General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$25,000.</p> <p>2.1f BMS Computer Tech - General Fund Unrestricted 2000-2999: Classified Personnel Salaries \$40,000.</p> <p>2.1f BMS Computer Tech - General Fund Unrestricted 3000-3999: Employee Benefits \$10,000.</p> <p>2.1g 4th - 5th Grade Technology Prep Teacher - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$64,000</p> <p>2.1g 4th - 5th Grade Technology Prep Teacher - General Fund Unrestricted 3000-3999: Employee Benefits \$16,000</p> <p>2.1h Technology Integration Coach - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$60,000</p> <p>2.1h Technology Integration Coach - General Fund Unrestricted 3000-3999: Employee Benefits \$15,000.</p> <p>2.1i Active Learning Spaces - General Fund Unrestricted 6000-6999: Capital Outlay \$50,000.</p>	<p>population.</p> <p>a. Tech mentors held monthly Wired Wednesday professional development at every site in order to increase the integration of technology. Topic included: Everyday math tech support, GAFE, iMovie etc. The impact of this small group, voluntary training was that staff had the opportunity to learn how to integrate technology into their courses.</p> <p>b. Tech mentors have created grade span technology profiles to support vertical articulation of technology integration and digital citizenship and ISTE standards books have been purchased for teachers in order to create a clear progression of technology standards K-12. The impact of creating grade span technology profiles was to create a document that will inspire the creation of common expectations for grade-level technology skills.</p> <p>c. BUSD purchased monitors and teacher presentation carts for lab classrooms to in order to provide classroom embedded PD to BUSD staff.</p> <p>d. District & school technology committees meet on a regular basis to develop site technology plans (No fiscal impact).</p> <p>e. K-12 teachers attended ISTE and Google conferences in order to increase capacity.</p> <p>f. BUSD hired an additional computer technician to support the integration of technology at BMS. The impact of having a BMS site computer technician has been an shortened turn around time</p>	<p>2.1e Tech Conference Expenses - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$18,570.</p> <p>2.1f BMS Computer Tech - General Fund Unrestricted 2000-2999: Classified Personnel Salaries \$40,000.</p> <p>2.1f BMS Computer Tech - General Fund Unrestricted 3000-3999: Employee Benefits \$10,000.</p> <p>2.1g Technology Prep Teacher - General Fund 1000-1999: Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries \$64,000.</p> <p>2.1g Technology Prep Teacher - General Fund Unrestricted 3000-3999: Employee Benefits \$16,000.</p> <p>2.1h Technology Integration Coach - General Fund 0000: Unrestricted 1000-1999: Certificated Personnel Salaries \$60,000.</p> <p>2.1h Technology Integration Coach - General Fund Unrestricted 3000-3999: Employee Benefits \$15,000.</p> <p>2.1i Active Learning Spaces - General Fund Unrestricted 6000-6999: Capital Outlay \$48,240.</p>
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<p>j. Expand GAFE to student accounts (policies, student use agreements) to increase access and collaboration for students and staff (No fiscal impact)</p>		<p>in resolving technology repairs.</p> <p>g. BUSD provided Technology Prep for Grades 4-5 to prepare students for CAASPP and College and Career Readiness and purchased Edutype software license.</p> <p>h. Technology integration coach has supported Pk-12th grade classroom teachers as well as consulted with the Instructional Technology Department in order to increase student engagement through technology integration.</p> <p>New Actions/Services for 2015-16</p> <p>i. BUSD created 3 new 21st century classrooms: BMS Viking Village, BHS Echo Academy, RSE Maker Space.</p> <p>j. BUSD expanded GAFE to student accounts 3rd - 12th grade(policies, student use agreements) to increase access and collaboration for students and staff (No fiscal impact).</p>	
<p>Scope of Service All schools</p> <hr/> <p><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)</p>		<p>Scope of Service All schools</p> <hr/> <p><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)</p>	
<p>2.1 Technology Infrastructure/Instructional Technology</p>	<p>2.1k Parent Information Events - General Fund Unrestricted 1000-</p>	<p>2.1 Technology Infrastructure/Instructional Technology</p>	<p>2.1k Parent Information Events - General Fund Unrestricted 1000-</p>

<p>(CONTINUED)</p> <p>k. Parent education opportunities to increase parent awareness of instructional technology and increase the home to school connection</p> <p>l. Provide devices for checkout for socio-economically disadvantaged students to increase access and equity (No fiscal impact)</p> <p>m. Explore implementation of BYOD including policies and practices to expand opportunities for student engagement and access (No fiscal impact)</p>	<p>1999: Certificated Personnel Salaries \$500.</p>	<p>(CONTINUED)</p> <p>k. BUSD provided the following parent information events: Everyday Math, Family Literacy - MyOn digital library, AVID 1:1 in 11th grade, Common Sense Media.</p> <p>l. BUSD provided obsolete devices to socio-economically disadvantaged students to increase access and equity.</p> <p>m. BUSD is continuing to explore implementation of BYOD including policies and practices by forming technology committees at each of the sites as well as forming a district steering committee to expand opportunities for student engagement and access.</p>	<p>1999: Certificated Personnel Salaries \$250.</p>
<p>Scope of Service All schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2.2 Facilities</p> <p>a. Build infrastructure for new phone, fire alarms, surveillance to support safety in schools</p> <p>b. Develop site master plans to create a plan for developing 21st century schools and insure input from all stakeholders</p>	<p>2.2a Fire alarms & Surveillance - Bond Restricted 6000-6999: Capital Outlay \$517,000.</p> <p>2.2b Site Master Plans - Bond Restricted 5000-5999: Services And Other Operating Expenditures \$144,709.</p> <p>2.2c 21st Century Classrooms - Bond Restricted 6000-6999: Capital</p>	<p>2.2 Facilities</p> <p>a. BUSD installed infrastructure for new phones, fire alarms and surveillance system to support safety in schools.</p> <p>b. A district steering committee meets monthly as an oversight for master planning.</p>	<p>2.2a Fire alarms & Surveillance - Bond Restricted 6000-6999: Capital Outlay \$517,000.</p> <p>2.2b Site Master Plans - Bond Restricted 5000-5999: Services And Other Operating Expenditures \$144,709.</p> <p>2.2c 21st Century Classrooms - Bond Restricted 6000-6999: Capital Outlay</p>

<p>c. Explore implementation of classroom facilities that reflect 21st century teaching and learning aligned to CCSS & NGSS to increase student engagement</p>	<p>Outlay \$792,000.</p>	<p>c. HYA Architects have held 3 site meetings at each site to develop the master plan.</p>	<p>TBD</p>
<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<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>As goals, actions, services, and expenditures were analyzed BUSD determined to continue BUSD LCAP Goal 2 with the following adjustments and new actions, services, and expenditures.</p> <p>2.1 Continue with the expansion of active learning spaces to all schools, expand the 1:1 AVID initiative to include AVID Senior Seminar and continue technology sections at BHS and Liberty as data from sign ups indicate increased use of the ALS and increased student sign-ups for elective courses indicate student interest in this area are growing from 259 in 2014 to 440 in 2015. AVID survey data shows that 83% of students in the 1:1 pilot believed the access to a Chromebook benefited their learning. Students enrolled in the AVID program in 2015 are maintaining an average GPA of 3.0 or better. Teacher Department Meetings and collaboration time as well as Google analytics showing an increase in the use of technology by 250+ students signing in to their student GAFE accounts in January of 2016. This is an increase from 50 students tracked in Nov. of 2015, supporting the need for additional devices for BMS English and Math classes to support access to software programs and digital text. Access to devices at all campuses has increased to a 1:2 ratio at the elementary level and a 1:8 at BMS and 1:9 at BHS.</p> <p>Students', parents' and teachers' high satisfaction rate for the Elementary STEAM enrichment wheel promotes the expansion of the program to include a Maker's Space at each elementary level allowing for continuous access with the intended impact of supporting the implementation of NGSS. The district will participate in code.org in 2016 joining a consortium of schools in Contra Costa County including the addition of AP Computer Science at BHS and computer science modules embedded in the middle school science curriculum.</p> <p>2.2 Continue the work with site master plans to include 21st-century teaching and learning environments including flexible furniture and environments that promote differentiation and engagement.</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.

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 3 from prior year LCAP:	Increase parental and community partnerships through awareness and engagement.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
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.		
Expected Annual Measurable Outcomes:	<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% with a particular focus on unduplicated students and students with exceptional needs c. Maintain 95% school attendance rate d. Decrease the dropout rate for middle and high school to 0 e. Reduce the Chronic Absentee Rate f. Increase the high school graduation rate by 1% 		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> a. 80% BUSD parent involvement satisfaction as measured by CHKS b. Increased the number of parent/school events by 75% (9 events) c. TBD d. TBD e. TBD f. TBD
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
Budgeted Expenditures		Estimated Actual Annual Expenditures		
<p>3.1 Strengthen Parent Partnerships through the following activities:</p> <p>Continued Actions/Services from 2014 -15</p> <ul style="list-style-type: none"> a. Superintendent's quarterly parent newsletter to increase parent participation and communication (No fiscal impact) b. Use parent surveys to solicit input from parent community for district decisions (No fiscal impact). 	<p>3.1c Parent Information Events - General Fund Unrestricted 2000-2999: Classified Personnel Salaries \$1,000.</p>	<p>3.1 Strengthen Parent Partnerships through the following activities:</p> <p>Continued Actions/Services from 2014 - 15</p> <ul style="list-style-type: none"> a. Superintendent sends quarterly newsletter (No fiscal impact) b. Parent survey will be sent in February to solicit input from parent community for district decisions. (No fiscal impact) c. BUSD provided the following parent information events to articulate the 	<p>3.1c Parent Information Events - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$800.</p> <p>3.1c Parent Information Events - General fund Unrestricted 3000-3999: Employee Benefits \$200.</p>	

<p>c. Parent information events to articulate the district vision, educate the community and offer opportunities to understand grade level standards and expectations</p> <p>d. Increase parent participation in the Odyssey of the Mind Program</p>		<p>district vision, educate the community and offer opportunities to understand grade level standards and expectations: CAASPP Score Report, Everyday Math, Family Literacy at our Title I Schools, AVID Course Planning, STEAM Nights, Principal & Superintendent Site Coffee Chats. The impact of this out reach has been improved communication with parents regarding academic expectations as well as providing parents with resources to support their children at home that align with our core curriculum and grade-level proficiencies.</p> <p>d. 20 community members participated in the Odyssey of the Mind Program as coaches, judges or volunteers. This program is principally directed towards our students with exceptional needs. The impact of the Odyssey of the Mind Program has been that our students with exceptional needs have had an extra-curricular enrichment opportunity.</p>	
<p>Scope of Service All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3.2 BEF/PTA/PTG</p>	<p>3.2b Staff Recognition - General Fund Unrestricted 5000-5999:</p>	<p>3.2 BEF/PTA/PTG</p>	<p>3.2b Staff Recognition - General Fund Unrestricted 5000-5999: Services And</p>

<p>Continued Actions/Services from 2014-15</p> <p>a. B-Cubed to increase district and community relationships to support BUSD sites (No fiscal impact)</p> <p>b. Night of Stars to recognize staff</p> <p>New for 2015-16</p> <p>c. Create a council that includes BEF/PTA/PTG to increase opportunities for communication with all stakeholder groups (No fiscal impact)</p> <p>d. Expand fundraising plan (Paul Lanning) including an executive director for BEF to unify fundraising efforts and communication across the district</p> <p>e. BEF - Maintain financial security to increase stability in BUSD Education Foundation (No fiscal impact)</p>	<p>Services And Other Operating Expenditures \$1,000.</p> <p>3.2d Fundraising Plan - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$9,000.</p>	<p>Continued Actions/Services from 2014-15</p> <p>a. B-Cubed to increase district and community relationships to support BUSD sites (No fiscal impact)</p> <p>b. Night of Stars will be held in August to recognize staff</p> <p>New for 2015-16</p> <p>c. Monthly parent organization meetings are being held with the superintendent. (No fiscal impact)</p> <p>d. Currently in progress</p> <p>e. Formed a fund raising committee that meets quarterly to unify fundraising efforts. (No fiscal impact)</p>	<p>Other Operating Expenditures \$0</p> <p>3.2d Fundraising Plan - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures TBD</p>
<p>Scope of Service All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3.3 Community Partnerships</p> <p>Continued Actions/Services from 2014-</p>		<p>3.3 Community Partnerships</p> <p>Continued Actions/Services from 2014-</p>	

<p>15</p> <p>a. Teacher of the Month through Benicia Rotary to recognize BUSD staff Community Partnerships (No fiscal impact)</p>		<p>15</p> <p>a. Teacher of the Month through Benicia Rotary to recognize BUSD staff Community Partnerships (No fiscal impact)</p>	
<p>Scope of Service All Schools</p>		<p>Scope of Service All Schools</p>	
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<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>As goals, actions, services, and expenditures were analyzed BUSD determined to continue BUSD LCAP Goal 3 with the following adjustments and additions to actions, services, and expenditures.</p> <p>3.1 Continue and expand communication to include the increase of BUSD social media by increasing the use of Twitter, Facebook and PowerSchool Parent Portal to disseminate information with the goal of increasing community awareness of BUSD activities. Attendance at Parent Information Nights reached 450+ at curriculum nights. The Family Literacy Nights at our Title I elementary schools reached 100+ families. Survey data indicated a need for additional information nights to support home to school connections and increase the understanding of curriculum initiatives. We will expand myON reading program to include additional publishers and Spanish titles to provide to increase access to literature for our Pk -5 families. We will expand EduType for all elementary users to access from home and add Music First a new home to school software to support music curriculum in order to increase access to learning opportunities after school hours.</p> <p>3.2 Continue and increase guidance of district-wide fund-raising efforts through monthly Superintendent Collaborative Parent Group Meetings with the expected impact of working together to support fund raising at all sites equitably.</p> <p>3.3 Continue to partner with Benicia Rotary to recognize a Teacher of the Month with the expected outcome of strengthening staff morale.</p>		

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 districtwide, 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:	<u>\$1,471,879.00</u>
<p>Benicia Unified School District will receive \$1,450,000.00 in supplemental grant funds for the 2016-17 school year. These funds will be allocated to support EL, Socio-Economically Disadvantaged and Foster Youth through targeted services at all schools and grade levels. BUSD has identified three goals to impact the academic, social and emotional needs of these identified students. These goals place an emphasis on engagement of stakeholders, teaching and learning, professional development and parent education. Academic support includes a specialized intervention staff including a new .5 FTE Elementary EL teacher 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/extra curricular programs including outdoor education, access to technology, and parent support.</p> <p>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 for small group, differentiated math intervention, literacy intervention, and an EL support class for targeted student support. Student progress will be monitored using ongoing formative assessments. A grant proposal to support a new Student Support Center, Viking Village includes 21st Century technologies. PBIS will be implemented at all 7 sites to address school climate and promote safe schools. AVID continues to expand next year to include students in grades 8-12.</p> <p>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 adopted in 2015 and professional development are making an impact on student learning and strengthening staff instruction. Intervention and enrichment support; differentiated instruction and ongoing professional development enable the district to meet the needs of students and staff. A Schedule Advisory Council has been immersed in seven months of research to develop a new bell schedule to support student wellness. The district plans to implement a new bell schedule with later student start times, staff collaboration time and an advisory support class in 2017-18. Staff is also in collaborative conversations studying the increase in graduation requirements and the expanded use of Naviance for all 8th graders as our goal is for all students to be college and career ready.</p> <p>Additional support programs included in our 2016-17 LACP include an increase in counseling services at BHS (2016-17), an additional psychologist to support both elementary and Liberty High School and services to support drug and alcohol prevention. In 2016-17, we will increase our nursing staff to include an LVN to support students and families. Many of our SES and FY students do not have access to or information about health related resources available. This will ensure that all students have access to medical and dental resources available within the county. New programs such as Sources of Strength, PBIS and work with the Search Institute have been added late in 2016 and will be supported and/or expanded in the 2016-17 school year. Students will participate in a survey from the Search Institute to gain a better understanding of student/school connectedness which will further inform our decisions on the needs of our students.</p> <p>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 will continue increasing Teacher’s contracted work year to 184 days. These days have been identified as Aug. 19th and January 24th on the 2016-17 school calendar. On each of the professional development days, secondary certificated staff will engage in training to support Emotional Wellness, Project Based Learning and Equity. Elementary certificated teachers will continue Everyday Math, Equity and the integration of technology .</p>	

Specific details of the day will be developed in partnership with our bargaining unit as well as 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 (SVMI) for their experience and expertise in Mathematics. Lucy Calkins and her work at Teacher's College has driven our work in Literacy; Adria Klein has steered our direction to support English Language Learners (EL); and Jamie Almanzan from the Equity Collaborative. Denise Pope, Ken Yale, Hanover Research, and the Search Institute have supported our efforts to create a bell schedule that best supports student learning at the secondary level. Our County Office experts continue to support our efforts with NGSS, AVID and CTE pathways. The launch of GAFE and transitioning to Google has propelled our district to think differently about the infusion of technology in classroom instruction. A more detailed perspective of our Instructional Technology Plan is identified in The Future Ready Schools Report. We will transition to a model of embedded PD that supports a coaching model.

There are currently many programs to consider when adopting new materials and a consultant to support each of them, all touting results and offering incentives that enrich the classroom. We spent a significant amount of time and articulated a detail process when piloting various programs before adopting and implementing new materials. Some of those we have explored include Engage NY, Everyday Math, envision, Bridges, Go Math!, Foundations of CPM, several basal reading programs and intervention kits before landing on our current adoptions. We also explored various models of delivery to increase engagement and differentiation to meet the needs of our diverse learners. Our model for developing intervention support is Core + More! We believe all students must access grade level content and those who are not at mastery are given additional instructional support. Emphasizing motivational strategies to encourage our students has been an inspiring and inclusive process. This has been accomplished through Department Chair meetings, collaboration time and release days to allow staff input to insure staff support the implementation. This process has made us 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 has completed a comprehensive plan to shift practice and impact the academic, social and emotional needs of our students. 77% of our teachers and staff have participated in professional development outside of their work day or work year in the past two years. Departments and grade level teams have explored new models of instruction including Sue Beers, Kate Kinsella, ERWC, English 3D. 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 allows students opportunities to receive front-end practical guidance with targeted instruction to solidify conceptual understanding of the mathematical practices. So far, small gains indicate the model is making an impact. Our teachers have engaged in vertical articulation to identify placement for students and the appropriate academic support they need to succeed. We will continue to provide professional development through UC Davis, 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. 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, we immerse ourselves in research, experts, local resources to engage our families in meaningful and thoughtful communication that have shaped the development of our programs to meet the needs of our student population. In April, we held a forum with leading experts to discuss sleep patterns and the impact of sleep on a person's well being. At the secondary level, we have

implemented several new programs to support students including Sources of Strength, a new counselor at BMS, a new community Teen Center and a program called Teen Talk addressing drug and alcohol addiction. We will continue to monitor our progress closely through surveys such as The Search Institute and examine our practices through the annual review process.

- 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.

4.03	%
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A focus on equity and access provides the direction for allocating resources to sites. Support at Title I schools has increased to support SED, EL and FY students. At Robert Semple Elementary, intervention staff was increased from 1.0 FTE to 2.0 FTE and will continue through the 2016-17 school year as the data indicates those services are making a significant impact on student learning. At Mary Farmar Elementary, intervention support increased from 1.0 FTE to 1.5 FTE and will continue for the 2016-17 school year. Literacy proficiency has increased by as much as +20 points at grade levels on local benchmarks. Farmar was also accepted as an Affiliate School through Teacher's College. This professional development support is specific to Farmar, giving them 10 full days of support with a TC support provider. The impact on instruction has been dramatic as there is no more significant impact on instruction than classroom-embedded PD opportunities. At Benicia Middle School intervention support increased from .6 FTE math support to 1.0 FTE math support for 2015-16 and an additional .6FTE for literacy support which includes an additional section of EL instruction and we will continue those services for 2016-17.

Students have been identified using CELDT, SRI Reading assessment, UC Math Diagnostic, Renaissance Learning assessment and teacher grades and observations. New intervention Instructional materials aligned to the California State Standards have been researched, piloted and purchased to support students and the learning and strengthen instructional practices. Staff attended training to implement these new programs. Counseling support at Benicia Middle School was 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. An additional 1.0 counselor at BHS will be added in 2016-17 as well as counseling services to support drug and alcohol prevention at both BHS and Liberty High School. An additional 1.0 FTE Psychologist will also be added to support the needs of students at the elementary level and Liberty High School. We will support the implementation of PBIS at all 7 sites with the addition of PBIS site leaders and a .4FTE PBIS coach. The coach will be responsible for coordinating district data and leading the district PBIS mentors throughout the school year.

Access to technology (devices) will be available for check out to support home to school continuity and equity for identified students in need. Devices have been distributed to our foster youth families to support home/school communication. Site mentors for secondary technology, elementary STEM will support students and staff with the integration of technology, 21st Century skills, California State Standards, formative, summative, local benchmark and state (CAASPP) assessments. These mentors will open their classrooms at lab classrooms for observations, provide professional development for teachers, parent education nights and facilitate grade level and department collaboration.

Communication in native language and translator services will be increased district wide to support families. The district will purchase and make available 64 new devices, a cart of computers on wheels at BMS, BHS and Liberty for checkout to increase home to school communication and allow student access to the tools necessary to enhance 21st

Century skills. Bond funds will update facilities and increase safety and infrastructure at all sites.

In addition to strengthening instruction through classroom programs and services, the district has spent a significant amount of time engaging parents in opportunities to grow and learn together. Participation in Family math and literacy nights brought over 450 families to our elementary schools to learn about Everyday Math and engage in literacy activities. MYON is a new e-book software program available to all elementary students . This ensures that ALL PK - 5th grade students have access to a vast array of literacy materials at both home and school. Reports from the MYON program show that our families are accessing the program from home which increases our home/school connection. We considered expanding MyOn to secondary students, but after further consideration and review, we did not find that the current library of e-books would appeal to secondary students. We will be expanding these types of programs to include EduType Keyboarding, Music First and technology elements embedded in our Everyday Math Program in order to increase access to enriching materials to all students with the additional focus of providing home support to our SED, EL and FY students. Our Title I schools will provide parent information events in order to increase parent awareness of the availability of these programs.

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).