

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Benicia Unified School District		
Contact Name and Title	Leslie Beatson Assistant Superintendent, Education Services	Email and Phone	lbeatson@beniciaunified.org 707-748-2662 ext. 1231

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

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

The Benicia parents and community are involved in the schools and take an active role in participating at the sites, by providing feedback and through stakeholder meetings and workshops. In 2015-16, the Superintendent facilitated a process where the staff and community engaged in a process to create a dynamic vision statement, a belief statement and outline the characteristics they strive for each Benicia graduate.

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

We Believe:

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

All students are creative, unique and can learn.

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

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

Every student has a voice that deserves to be heard.

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

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

Education must be purposeful, challenging and innovative.

Characteristics of a BUSD Graduate:

Inquisitive with a desire to be lifelong learners.

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

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

Collaborative, creative, critical thinkers with strong communication skills.

Compassionate, respectful and possess a high degree of integrity.

Resilient with the willingness to persevere.

Innovative, entrepreneurial and adaptable.

Globally aware and environmentally responsible citizens.

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

BUSD's vision, We Believe and Characteristics of a Benicia Graduate documents drive the work of the District and the LCAP, which serves as the District's Strategic Plan. Data analysis and the creation of actions to support site and District goals are continuously measured against these above-mentioned documents to ensure that all students have enriching educational opportunities to meet their highest potential. As District staff reflect on progress toward goals and work to measure impact of actions, these vision, beliefs, and characteristics documents once again help drive the discussion.



LCAP HIGHLIGHTS

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

In keeping with the BUSD vision, three overarching goals have guided the development of the best practices, actions, services and budget allocations in the LCAP. A robust system of professional development has been created to support our work and continuous growth in these areas.

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

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

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

REVIEW OF PERFORMANCE

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

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

Mathematics:

*****BUSD

- Elementary students' progress in mathematics increased dramatically at all four sites
- All four elementary schools had overall math performance in green (high)
- Gains were seen at our two Title I schools, Mary Farmar and Robert Semple
- English Learners across BUSD increased their performance by 5.9 points and performed in the green performance level
- Filipino, Hispanic, Two or More Races and White student groups overall performed in the green performance level

*****Mary Farmar Elementary

- All students increased by 10.9 points and had an overall green performance level
- Students in the socio-economically disadvantaged group increased their performance by 9.5 points and moved into green performance level
- English Learners increased by 25.1 points
- African American students increased by 9.7 points
- Asian students increased by 19.5 points
- Hispanic students increased by 9.3 points and were in the green
- A 53 point increase was made by students in the two or more races group
- White students made a 7 point increase and were in the green

GREATEST PROGRESS

*****Robert Semple Elementary

- All students increased performance by 17.3 points and were in green overall
- English Learners increased by 5.4 points
- Students with Disabilities increased by 7.4 points, but remain in the very low/red category
- Socio-economically disadvantaged students increased by 8.1 points
- Filipino students increased by 6.5 points
- Hispanic students increased by 6.6 points
- Students in the two or more races group increased by 39.7 points and performed in the blue performance level
- White students increased their performance by 34.1 points and performed in the blue performance level

*****Matthew Turner Elementary

- All students increased performance by 14.5 points and performed in green performance level
- English Learners increased by 14.4 points and performed in green performance level
- African American students increased significantly by 31.6 points
- Filipino students increased by 20.1 points
- Hispanic students increased by 8.9 points and were in green performance level
- Students in the two or more races group increased by 23.9 points and performed in the blue performance level
- White students increased their performance by 10 points and performed in the green performance level

*****Joe Henderson Elementary

- All students increased performance by 11.6 points and performed in green performance level
- English Learners increased by 8.7 points
- Filipino students increased by 37.9 points and performed in the green performance level
- Hispanic students increased by 17.2 points
- Students in the two or more races group increased by 9.2 points
- White students increased their performance by 12.4 points and performed in the green performance level

*****Benicia Middle School

- Socio-economically disadvantaged students increased performance by 7.8 points but remain in the low/yellow status
- Hispanic students increased by 5.5 points but remain in the low/yellow level

English/Language Arts:

*****Mary Farmar Elementary

- Socio-economically disadvantaged students made 9.5 points growth
- English Learners at Farmar increased by 23.4 points
- Asian students at Farmar increased by 8.8 points
- Students in the Two or More Races group increased by 14.3 points
- All students, while in yellow because they decreased by 5 points, performed at the high level

*****Robert Semple Elementary

- Students in the Two or More Races group increased by 23.1 points
- White students increased by 11.7 points

*****Matthew Turner Elementary

- All students performed at a high level, even though there was a 3.5 decrease from the previous year
- Students in two or races group increased by 10.6 points

*****Joe Henderson Elementary

- Joe Henderson Elementary School maintained its green (high) status for all students
- Students with disabilities increased by 13.9 points
- English Learners at Henderson increased by 8.7 points
- White students maintained a high performance (green)

Data collected through parent input and stakeholder meetings has supported the focus on literacy work at the elementary sites. They reported that an increase in overall reading stamina and depth of conversation about reading with their children. While we haven't seen tremendous growth in our literacy scores at across the district, we are maintaining status in many areas.

Graduation rate:

- BUSD maintains a very high graduation rate which puts BUSD in the blue status
- 96.2% of students at Benicia High School graduate each year
- Hispanic student graduation rate increased 2.1%
- Filipino student graduation rate increased 6.3%

Suspension rates:

*****BUSD

- Socio-economically disadvantaged student suspensions decreased .4%
- Students with disabilities had suspension rates that declined by 1.6%
- Asian student suspensions declined by .4% which put this group in green performance level
- Filipino student suspensions declined by .5% which put this group in green performance level
- Pacific Islander student suspensions declined by 14.3%

*****Mary Farmar Elementary

- Overall suspensions were low and the school which put the school in the green performance level
- All student groups, except white (which maintained in yellow), were in blue or green performance level

*****Robert Semple Elementary

- Suspensions for students with disabilities decreased by 3%
- African American student suspensions declined by 2.3%
- Filipino student suspensions declined by 6.3%

*****Joe Henderson Elementary

- Overall suspensions were low and the school which put the school in the blue performance level
- All student groups were either in blue or green performance level

*****Benicia Middle School

- Socio-economically disadvantaged student suspensions decreased 3.2% which put this group in green performance level
- African American student suspensions declined by .8% which put this group in green performance level
- Filipino students declined by 2.9% and put them in the very low/blue performance level
- English Learners declined by 2.6%

*****Benicia High School

- Suspensions for students with disabilities decreased by 3.5%
- Asian students were in the green status for suspensions

Maintaining and building on success:

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

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

The middle school English department has begun work with Teacher's College Reading/Writing Project. They are beginning implementation of reading and writing units of study to continue the work done at the elementary level.

Our high school students are engaged in learning and the co-curricular Visual and Performing Arts (VAPA) and sports programming. Our graduation rate remains high at 96.2%.

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

BUSD has some areas of need to ensure high levels of student achievement. Performance is ranked on a color scale: blue=very high; green=high; yellow=medium; orange=low; red=very low (except for suspension rates where blue=very low; green=low, etc.) While we have many groups in the green and blue categories, we also have a significant number of student groups that demonstrated growth but did not quite reach green or blue. Outlined below are the greatest needs where performance was in the orange or red categories. Data from the California School Dashboards was analyzed with our staff and the following areas of progress noted:

Mathematics:

*****BUSD

- Students with disabilities decreased by 8.4, which put them in the very low/red category
- African American students declined by 3.3 points

*****Matthew Turner

- Socio-economically disadvantaged declined by 9.3 points and are performing at a low level (small student group number/no color assigned)
- Students with disabilities decreased by 32.2 and are performing at a low level (small student group number/no color assigned)

*****Robert Semple

- African American students declined by 18.9 which put them at a low level (small student group number)

*****Joe Henderson

- Socio-economically disadvantaged students declined by 20.3 points, which put them in the red/ low category
- African American students declined by 11.6 which put them in the low category (small student group number/no color assigned)

GREATEST NEEDS

*****Benicia Middle School

- Overall student performance was low with a decline of 2 points
- English Learners declined 5 points
- Students with disabilities declined by 11.7 points, which put them in the red/very low category
- African American/black students declined by 3 points

Local benchmark assessments corroborate this data. Based on this data, an emphasis for the District will be mathematics with a particular focus on students with disabilities and math overall at the middle school.

English/Language Arts:

*****BUSD

- Overall student performance declined by 5.8 points
- Overall English Learner performance declined by 8.4 points
- Overall socio-economically disadvantaged student performance decreased by 4.6 points
- Overall students with disabilities decreased by 20.3 points, which put this student group in very low/red level
- Overall African American student performance decreased by 15.3 points, which put this student group in low/red level
- Hispanic students declined by 2.6 points

*****Mary Farmar

- Students with disabilities declined by 21.5 and are performing at a low level (small student group number/no color assigned)
- African American students declined 29.9 and are performing at a low level (small student group number/no color assigned)

*****Robert Semple

- Hispanic students declined by 4.5 points
- English Learners declined by 24.5 and are performing at a low level (small student group number/no color assigned)
- Students with disabilities by 6 points and are performing at a very low level (small student group number/no color assigned)

*****Matthew Turner

- Socio-economically disadvantaged students declined by 20.7 and are performing at a low level (small student group number/no color assigned)
- Students with disabilities declined by 23.1 and are performing at a low level (small student group number/no color assigned)
- Hispanic students declined by 4.4 points

*****Joe Henderson

- Socio-economically disadvantaged student performance decreased by 32 points, which put this group in the low/red
- African American students declined by 30.5, which put them in the low level (small student group number/no color assigned)

*****Benicia Middle School

- Overall student performance declined by 8.7 points
- English Learners declined by 19.8 points, which put this group in the low/red status
- Socio-economically disadvantaged student performance decreased by 5.1 points
- Students with disabilities declined by 24.1 points, which put this group in the very low/red level
- African American students declined by 10.5 points
- Filipino students decreased performance by 17.1 points

- Hispanic students declined by 4.4 points
- Two or more races student group declined by 11 points
- White students decreased performance by 8.9 points

Suspension rate:

*****BUSD

- Overall suspensions in BUSD increased by .3%
- Overall English Learner suspensions increased by 4.4%, which put this group in the high/red level
- Suspensions for students with disabilities actually decreased by 1.6%; however, this group remains in the very high/red level
- African American student suspensions maintained at a .2% increase; however, this group remains in the high/red level
- Hispanic student suspensions increased by .6%
- Students in the Two or More Races group increased by 2.4%, which put this group in the high/red level

*****Robert Semple

- Overall suspensions increased by .7%
- Socio-economically disadvantaged student suspensions increased by .7%
- English Learners increased by 4.8, which put them at a high level (small student group number/no color assigned)
- Hispanic/Latino student suspensions increased by 1%
- Suspensions for students in the Two or More Races group increased by 5.6%, which put this group in the very high/red level
- White student suspensions increased by .6%

*****Matthew Turner

- Overall suspensions increased by 1.6%
- White student suspensions increased by 1.2%
- Students with disabilities suspensions increased by 6.9%, which put this group in the very high/red
- Socio-economically disadvantaged student suspensions increased by 3.8, which put this group in the high/red
- Hispanic/Latino student suspensions increased by 3.2%, which put this group in the high/red
- African American student suspensions increased by 3.1%, which put this group in the high/red
- Suspensions for students in the Two or More Races group increased by 1.4%
- Filipino student suspensions increased by 1.8%
- English Learner suspensions increased by 5%, which put them in the high/red level

*****Benicia Middle School

- Suspensions for students with disabilities increased by 2.3%, which put this student group in the very high/red level
- Suspensions for Hispanic students increased by .3%
- Suspensions for students in the Two or More Races group increased by 1.5%

*****Benicia High School

- Overall suspensions increased by .8%
- Suspensions for socio-economically disadvantaged students increased by .5%
- African American student suspensions increased by 3%, which put this group in the very high/red level
- Filipino student suspensions increased by 1.3%
- Suspensions for students in the Two or More Races group increased by 4.6%, which put this group in the very high/red level

Graduation rate:

- Students with disabilities declined by 8.8%, which put this group in the low/red level

- African American students declined by 6.1%

Addressing the needs:

For next year, a summer literacy jumpstart program will be implemented for at-risk students moving from grades 1 to 2. A summer math jumpstart will be implemented for at-risk students moving from grades 5-6 and 8-9. At both the elementary and middle school, after school math tutorials will be implemented.

We will implement a math instructional coach at the middle school to work with teachers in their classrooms, collaboratively plan lessons, and review student work.

We will be adding our other Title 1 elementary school as a Teachers' College Affiliate School where they will receive 5 days of in school coaching by a Teachers' College staff developer.

We are increasing our Career Technical Education (CTE) pathways as electives. Students have choice and are surveyed yearly as to their elective and course preferences.

District-wide professional development focused on culturally responsive teaching and Universal Design for Learning (UDL).

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

Performance gaps based on California Dashboard, local self-assessments, and stakeholder input:

Graduation Rate

All Students: Blue, Socioeconomically Disadvantaged: Yellow, African American: Orange, Students with Disabilities: Red

Mathematics (3-8)

All students: Green, African American: Orange, Students with Disabilities: Red

College and Career: TBD

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

*****Graduation Rates:

- We are increasing Career Technical Education Pathways to include Construction Trades and Medical Pathways.
- We have continued to provide two sections of math support. We have added a learning center model at BHS for students with disabilities. This is a shift in the structure of the special education program.
- All teachers at BHS and LHS have been trained in Project-based Learning and will continue incorporating this into their practice.
- BHS and LHS have implemented Positive Behavior Intervention Support (PBIS) to help all staff and students with the consistency of expectations.

*****Math Grade 3-8

- Our Teacher on Special Assignment (TOSA) will continue to work alongside teachers to implement instructional practices that are aligned to best practices.
- We have added an instructional math coach for BMS that will plan, model and work in classrooms with teachers.
- We are implementing Number Talks K-5
- We have added a math summer jumpstart program for all at-risk students moving from grades 5-6 and 8-9
- We have added after-school math tutoring for K-8 Title 1 schools
- The middle school is reorganizing its structure into core teams. Groups of students will be assigned to the same four core teachers who have common prep times. This will allow teachers to develop deeper relationships, integrate content and collaborate on ways to support struggling students.

PERFORMANCE GAPS

- In addition, culturally responsive teaching will be a focus across the district.

College and Career: TBD

INCREASED OR IMPROVED SERVICES

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

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

- Add an instructional math coach at Benicia Middle School
- Add a summer jumpstart program for at-risk students moving from 1-2 grade at MFE and RSE
- Add a summer math jumpstart program for at-risk students moving from grades 5-6 at MFE and RSE
- Add a summer book exchange for K-3 students at MFE and RSE
- Add a summer math jumpstart for students moving from 8-9th grade
- Add after school math tutoring at MFE, RSE and BMS
- Increase funding for arts programming at LHS, MFE and RSE
- Add one 7th grade section of AVID and continue to support AVID grades 8-12
- Increase CTE pathways to include a Medical Pathway and Construction Trades Pathway at BHS
- Support collaborative planning days for teachers at all sites
- Provide additional parent outreach before school starts at MFE and RSE
- Continue to have 2 full-time intervention teachers at Robert Semple Elementary School

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$44,897,694
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$15,680,400

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

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

- general operations of the district including staff
- 85% of the General Fund Budget Expenditures are staff related costs (salary/benefits),
- general supplies
- utilities
- services ie. auditors, legal, mileage, insurance, repairs, technology

In the LCAP we have included several actions and services that are bond-related costs. These bond-related costs in total \$12,000,000.

\$38,595,457

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- a. Increase the % of students in all subgroups meeting and exceeding standards on the ELA Summative SBAC Assessment including the EAP from 60% to 65% & Math Summative SBAC Assessment from 47% to 55%
- b. Increase the % of students successfully completing UC/CSU required courses from 49.5% 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 287 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 unduplicated pupils and individuals with exceptional needs.
- m. API no longer applies in 2016-17.

ACTUAL

	Results		Met/Not Met
	2015-16	2016-17	2016-17
a. ELA SBAC, all students 3rd - 8th, 11th	55%	TBD	TBD
a. Math SBAC, all students 3rd - 8th, 11	50%	TBD	TBD
b. Students CSU/UC eligible	49.5%	49.02% (12/16)	TBD
c. English Learners making annual progress on the CELDT	60%	TBD	TBD
d. Students participating in AP courses	448	531 (3/17)	Met
e. Passing AP Exams 3 or higher	68.2%	TBD	TBD
f. 9th Gr. California Healthy Kids Survey	62%	N/A	N/A
g. K-5 students meeting or exceeding grade level reading benchmarks	77%	TBD	TBD
h. AVID students 3.0+ GPA	34%	37% (3/17)	TBD
i. English Learners reclassification rate	12%	TBD	TBD
j. Courses aligned to NGSS	0%	8%	Not Met
j. Courses aligned to CCSS		100%	Met
k. Suspension rate	2.4%	1.9% (3/17)	
k. Expulsion rate	0.2%	0.2% (3/17)	
l. Enrichment programs: 3rd - 5th grade Enrichment Wheel Odyssey of the Mind	100% 40	100% TBD	Met TBD

n. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness

[ACTIONS / SERVICES](#)

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

Action

1

Actions/Services

PLANNED

1.1 Continue Implementation of CCSS with aligned assessment.

Continued Actions/Services from 2015-16

- a. Alignment of instructional materials to CCSS and NGSS.
- b. Provide assessment & reporting support at BHS
- c. TOSA position to coach PK - 8 teachers in STEM and support assessment
- d. College and Career Readiness Counselor to provide parent education, support Naviance, mentorships, internships and the Career Center
- e. Expand CTE Pathways at secondary level
- f. Expand access to AP courses including offering AP Capstone and AP Computer Science (PD funded by Code.org grant)

New Actions/Services for 2016-17

- g. Increase VAPA programs at secondary level to include 1 section of chorus at BMS and BHS
- h. Expand CTE pathway at BHS to include Health using the matching CTEIG grant funds
- 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

ACTUAL

1.1 Continued Implementation of CCSS with aligned assessment.

Continued Actions/Services from 2015-16

- a. Purchased: Classroom library and book club sets to support K-8 English Language Arts, Literacy Footprints Kindergarten Curriculum & 1st-grade intervention, Supplemental math fact fluency resources & software, K-5 math home link workbooks, Additional 6-8 CPM math books
- b. Technology Integration Coach spent .20 of position to support assessment & reporting K-12.
- c. Teacher on Special Assignment (TOSA) (1.0 FTE) coached PK - 8 teachers in STEM and supports assessment analysis.
- d. College and Career Readiness Counselor (1.0 FTE) provided parent education, college counseling and supported the advancement of mentorships, internships
- e. Construction Management Pathway teacher hired in January to plan new course and Health pathway scheduled to begin 2017-18.
- f. BHS offered 1 section of AP Capstone and 1 section of AP Computer Science.

New Actions/Services for 2016-17

- g. Chorus was integrated into the 6th-grade wheel at BMS. The BHS .20 chorus position remains unfilled.
- h. See action e above.
- i. Four .5 FTE Instructional Coaches supported literacy and mathematics at each elementary school. (One of the .5 FTE positions is funded through Title II.)

Expenditures

<p>BUDGETED</p> <p>1.1a Materials - General Fund Unrestricted 4000-4999: Books And Supplies \$225,000.</p> <p>1.1b Assessment Section - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000.</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 VAPA Programs - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$24,000.</p> <p>1.1g VAPA Programs - General Fund Unrestricted 3000-3999: Employee Benefits \$6,000.</p> <p>1.1h CTE - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$24,000</p> <p>1.1h CTE - 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>ESTIMATED ACTUAL</p> <p>1.1a Materials - General Fund Unrestricted 4000-4999: Books And Supplies \$225,000</p> <p>1.1b Assessment Section - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000</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 \$37,500</p> <p>1.1e CTE Staffing - General Fund Unrestricted 3000-3999: Employee Benefits \$9,375</p> <p>1.1f AP Professional Development - General Fund Restricted 5000-5999: Services And Other Operating Expenditures \$15,000</p> <p>1.1g VAPA Programs - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000</p> <p>1.1g VAPA Programs - General Fund Unrestricted 3000-3999: Employee Benefits \$3,000</p> <p>1.1h CTE - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$24,000</p> <p>1.1h CTE - 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 \$105,000</p> <p>1.1j K-8 Instructional Coaching Support - General Fund Unrestricted 3000-3999: Employee Benefits \$24,000</p>

Action

2

Actions/Services

PLANNED

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

Continued Actions/Services from 2015-16

- a. Increase HR participation in teacher recruitment fairs to attract and attain quality staff through competitive salary, benefits and working conditions
- b. Superintendent quarterly newsletter to improve staff communication
- c. Use surveys as a communication tool to solicit feedback and input from staff
- d. Offer professional development opportunities through: Teachers College Reading & Writing Project, Silicon Valley Mathematics Initiative, Next Generation Science Standards
- 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
- f. Lead mentor teachers for STEM to provide targeted training and coaching to grade level teams

New Actions/Services for 2016-17

- g. Increase access to District/site PD plans and create a system for access/equity in attending PD (no fiscal impact)
- h. Offer Administrative coaching support using Educator Effectiveness Grant

ACTUAL

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

Continued Actions/Services from 2015-16

- a. Human Resources attended 6 teacher recruitment fairs to attract and attain quality staff. Additional administrators attended the recruitment fairs in order to offer employee contracts at the fair. We began to include teachers and site administrators in the recruitment process. HR created materials to promote BUSD as a district with competitive salary, benefits, and working conditions.
- b. Superintendent sent four electronic newsletters to improve staff communication and created a BUSD App in order to improve communication.
- c. The following surveys were sent to solicit feedback and input: Parent Net Promoter Survey, Elementary Math Parent Event satisfaction, Staff PD Topic Survey, BHS Schedule Staff Survey, Staff Professional Development Day Satisfaction, Staff Net Promoter Survey, 360 Leadership Feedback Review
- d. Staff attended the following professional development opportunities: 6 teachers attended August Teachers College Reading & Writing Project (TCRWP) Summer Institute, 7 teachers attended Next Generation Science Standards (NGSS) Symposium, 6 teachers attended California Science Teachers Conference, 3 TCRWP Coaching of Reading Institute, 2 TCRWP Small Group Instruction Institute, 12 teachers attended Number Talk, 2 teachers UC Davis Math, 5 days of TCRWP staff development with Mary Farmer staff and BMS English Department
- e. BUSD continued to increase the work year to include 2 professional development days to continue the

implementation of CCSS, assessment and instructional strategies to ensure all students meet grade-level standards

f. Four elementary lead mentor teachers for STEM provided targeted training, parent education events, and coaching to grade level teams.

New Actions/Services for 2016-17

g. The district/site PD plans were posted on BUSD web page and site administrators collaborated with Education Services to ensure equity in access to professional development opportunities.

h. 7 administrators worked with a leadership coach. The District supported all administrators in their Tier 2 by supporting their professional growth with a coach. In addition, the District offered administrative professional development for veteran administrators to obtain a coach to continue to deepen their craft.

Expenditures

BUDGETED

1.2a Recruitment Fairs - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$1,000.

1.2b Newsletter Unrestricted 4000-4999: Books And Supplies \$0

1.2c Staff Surveys Unrestricted 4000-4999: Books And Supplies \$0

1.2d TCRWP, SVMI, AVID conference Expenses - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$200,000

1.2e Professional Development Days - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$160,000.

1.2e Professional Development Days-General Fund Unrestricted 3000-3999: Employee Benefits \$40,000.

1.2f Lead Teacher Stipends - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$9,600.

1.2f Lead Teacher Stipends - General Fund Unrestricted 3000-3999: Employee Benefits \$2,400.

1.2h Administrative Coaching Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000.

1.2h Administrative Coaching Support - General Fund Unrestricted 3000-3999: Employee Benefits \$3,000

ESTIMATED ACTUAL

1.2a Recruitment Fairs - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$1,000

1.2b Newsletter Unrestricted 4000-4999: Books And Supplies \$0

1.2c Staff Surveys Unrestricted 4000-4999: Books And Supplies \$0

1.2d TCRWP, SVMI, AVID conference Expenses - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$200,000

1.2e Professional Development Days - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$160,000

1.2e Professional Development Days-General Fund Unrestricted 3000-3999: Employee Benefits \$40,000

1.2f Lead Teacher Stipends - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$6,000

1.2f Lead Teacher Stipends - General Fund Unrestricted 3000-3999: Employee Benefits \$2,400

1.2h Administrative Coaching Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$25,000

1.2h Administrative Coaching Support - General Fund Unrestricted 3000-3999: Employee Benefits \$6,000

Action

3

Actions/Services

PLANNED

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

Continued Actions/Services from 2015-16

- 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
- c. Purchase EL instructional materials English 3D secondary to support English language learners
- d. Expand translation support for parent communication to increase communication
- e. ELD support, 1 section BHS to provide small group intervention to support English Language learners, increase awareness of ELD standards

New Actions/Services 2016-17

- f. Increase elementary EL support by .5 FTE
- g. Increase Health services by increasing nursing support with an LVN 1.0 position

ACTUAL

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

Continued Actions/Services from 2015-16

- a. BUSD provided a 3-5 grade STEAM (Science, Technology, Engineering, Art, Math) Wheel (i.e. drama, dance, tinkering, singing, music, chess, coding, drawing, robotics) Instrumental Music support for BMS & BHS ensured all students had access to enrichment programs
- b. Two intervention teachers at Robert Semple, one intervention teacher at Mary Farmer and .5 intervention teacher at Matthew Turner and .5 intervention teacher at Joe Henderson provided small group instruction in order to support subgroups who were not meeting grade level standards based on local assessments.
- c. BUSD Purchased the following materials: English 3D curriculum and 16 chrome books to support BHS English Language Development (ELD) course, 10 chrome books to support the implementation of Rosetta Stone at Joe Henderson and Matthew Turner, Language Literacy Toolkit for each English Learner (EL) Site Coordinator
- d. BUSD Provided a translator at District English Learner Advisory Council (DELAC).
- e. BUSD provided 1 section at BHS to for small group intervention to support English Language learners, Site EL Coordinators have reviewed ELD standards with staff.

New Actions/Services 2016-17

- f. No increase to EL support. Instead, the elementary intervention teachers provided EL support.
- g. No LVN was hired. The clerical position was increased to provide support to the health services program.

Expenditures

BUDGETED

1.3a Enrichment programs - General Fund 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 Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000.

1.3e ELD Support - General Fund Unrestricted 3000-3999: Employee Benefits \$3,000.

1.3f ELD Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$30,000

1.3f ELD Support- General Fund Unrestricted 3000-3999: Employee Benefits \$10,000

1.3g Health Services - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$22,400

1.3gHealth Services - General Fund Unrestricted 3000-3999: Employee Benefits \$5,600

ESTIMATED ACTUAL

1.3a Enrichment programs - General Fund 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 \$25,000

1.3d EL Home- School Communication - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$500

1.3e ELD Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000

1.3e ELD Support - General Fund Unrestricted 3000-3999: Employee Benefits \$3,000

1.3f ELD Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$1,500

1.3f ELD Support- General Fund Unrestricted 3000-3999: Employee Benefits \$300

1.3g Health Services - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$22,400

1.3gHealth Services - General Fund Unrestricted 3000-3999: Employee Benefits \$5,600

Action

4

Actions/Services

PLANNED

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

Continued Actions/Services from 2015-16

- a. Expand AVID program 8-12, BMS, BHS
- b. Support WASC, BHS
- c. Independent Study
- d. Afterschool enrichment, LHS
- e. 1.6 FTE, BMS Intervention support
- f. Increase counseling support at BMS
- g. 2 additional sections math support, BHS
- h. Psych Intern 1.0 FTE
- i. Increase concurrent enrollment opportunities between BHS and Liberty (no fiscal impact)

New Actions/Services 2016-17

- j. Increase counseling support at Benicia High School 1.0 FT
- k. Expand Drug & Alcohol Prevention Program, Teen Talk to all secondary schools
- l. Increase Psychologist support 1.0FTE
- m. Expand PBIS program to all 7 sites
- n. Increase Counseling support at Liberty and Elementary
- o. Promote and plan for a new bell schedule to support student's well being (Educator Effectiveness)

ACTUAL

1.4 BUSD Provided academic support in order to improve student achievement and well-being.

Continued Actions/Services from 2015-16

- a. Continued to expand AVID programs grades 8-12
- b. Hired a .20 FTE Western Association of Schools & Colleges (WASC) Coordinator
- c. Hired a .50 FTE Independent Study Coordinator. Implemented Odysseyware On-line Coursework.
- d. Afterschool Music Program implemented
- e. 1.6 FTE, BMS intervention support (1.0 FTE math and .60 FTE ELA)
- f. Increased BMS counseling from 1.0 to 2.0 FTE starting with the 15/16 school year,
- g. 2 sections of math support implemented
- h. 1.0 FTE of psych intern support for the 15/16 and 16/17 school year
- i. Offered to students, but so far no students have participated

New Actions/Services 2016-17

- j. Increased counseling staff by 1.0 FTE at BHS
- k. Increased Drug and alcohol prevention program to include LHS and BHS with the option for students to attend as needed.
- l. Increased psychologist support by 2.0 FTE
- m. Expanded Positive Behavior Intervention Support (PBIS) program to all 7 sites
- n. Increased Counseling support at Liberty and Elementary by 1.5 FTE psychologist services
- o. Planned a new bell schedule at BHS to support student's well being; Implemented a new bell schedule at LHS (Educator Effectiveness) Provided Project Based Learning staff development to support proposed block schedule

Expenditures

BUDGETED
1.4a AVID - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$20,000
1.4b WASC Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000
1.4b WACS Support - General Fund Unrestricted 3000-3999: Employee Benefits \$3,000
1.4c Independent Study - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$24,000.
1.4c Independent Study - General Fund Unrestricted 3000-3999: Employee Benefits \$6,000.
1.4d Afterschool Enrichment LHS - General Fund Unrestricted 4000-4999: Books And Supplies \$1,000.
1.4e BMS Intervention Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$96,000.
1.4e BMS Intervention Support - General Fund Unrestricted 3000-3999: Employee Benefits \$24,000.
1.4f BMS Counselor - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$64,000.
1.4f BMS Counselor - General Fund Unrestricted 3000-3999: Employee Benefits \$16,000.
1.4g BHS Math Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$24,000.
1.4g BHS Math Support - General Fund Unrestricted 3000-3999: Employee Benefits \$6,000.
1.4h Substance Abuse Counseling - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$3,000.
1.4i PBIS - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$8,000.
1.4j Psych Intern - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$20,000.
1.4j Psych Intern - General Fund Unrestricted 3000-3999: Employee Benefits \$5,000.

ESTIMATED ACTUAL
1.4a AVID - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$20,000
1.4b WASC Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$12,000
1.4b WACS Support - General Fund Unrestricted 3000-3999: Employee Benefits \$3,000
1.4c Independent Study - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$24,000
1.4c Independent Study - General Fund Unrestricted 3000-3999: Employee Benefits \$6,000
1.4d Afterschool Enrichment LHS - General Fund Unrestricted 4000-4999: Books And Supplies \$1,000
1.4e BMS Intervention Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$96,000
1.4e BMS Intervention Support - General Fund Unrestricted 3000-3999: Employee Benefits \$24,000
1.4f BMS Counselor - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$64,000
1.4f BMS Counselor - General Fund Unrestricted 3000-3999: Employee Benefits \$16,000
1.4g BHS Math Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$24,000
1.4g BHS Math Support - General Fund Unrestricted 3000-3999: Employee Benefits \$6,000
1.4h Substance Abuse Counseling - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$3,000
1.4i PBIS - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$8,000
1.4j Psych Intern - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$20,000
1.4j Psych Intern - General Fund Unrestricted 3000-3999: Employee Benefits \$5,000

Action **5**

Actions/Services

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

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

Expenditures

BUDGETED
 1.4g 2 additional math sections - BHS - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$24,000.
 1.4g 2 additional math sections - BHS - General Fund Unrestricted 3000-3999: Employee Benefits \$6,000.
 1.4h Psych Intern - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$20,000.
 1.4h Psych Intern - General Fund Unrestricted 3000-3999: Employee Benefits \$5,000.
 1.4j Counseling Support - BHS - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$64,000
 1.4j Counseling Support - BHS - General Fund Unrestricted 3000-3999: Employee Benefits \$16,000.
 1.4k Drug & Alcohol Prevention Program - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$15,000
 1.4l Psychologist Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$64,000.
 1.4l Psychologist Support - General Fund Unrestricted 3000-3999: Employee Benefits \$16,000.
 1.4m PBIS Program - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$85,000.

ESTIMATED ACTUAL
 1.4g 2 additional math sections - BHS - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$24,000
 1.4g 2 additional math sections - BHS - General Fund Unrestricted 3000-3999: Employee Benefits \$6,000
 1.4h Psych Intern - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$20,000
 1.4h Psych Intern - General Fund Unrestricted 3000-3999: Employee Benefits \$5,000
 1.4j Counseling Support - BHS - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$64,000
 1.4j Counseling Support - BHS - General Fund Unrestricted 3000-3999: Employee Benefits \$16,000
 1.4k Drug & Alcohol Prevention Program - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$5,000
 1.4l Psychologist Support - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$64,000
 1.4l Psychologist Support - General Fund Unrestricted 3000-3999: Employee Benefits \$16,000
 1.4m PBIS Program - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$75,000

Action **6**

Actions/Services

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

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

Expenditures

BUDGETED
 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.

ESTIMATED ACTUAL
 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

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Goal area 1.1
Actions and services for this goal were implemented as planned with a few exceptions due to timelines for hiring staff and availability of standards-aligned materials. K- 8 ELA and K-12 Common Core State Standards (CCSS) aligned materials were purchased. The purchase of K-12 Next Generation Science Standards (NGSS) materials was delayed until materials become available in fall 2017. The Instructional Technology Coach was hired beginning in November and the Career Technical Education (CTE) Construction Pathway Teacher was hired this winter. The Health Pathway is scheduled to begin 2017-18. Chorus has been expanded into the 6th-grade wheel. The .20 Chorus position at BHS was not filled.

Goal area 1.2
Actions and services were implemented as planned in the LCAP with the exception of participation in Silicon Valley Math Initiative (SVMI) workshops. While we paid the membership fee for SVMI, we didn't access any professional development. This year, our focus was on strengthening our new TK-5 math implementation, which was in its second year. At the middle school, the Teacher on Special Assignment (TOSA) worked closely with the Vice Principal and math department to do data analysis using grades. In addition, teachers worked to use the CAASPP interim assessments and UC Davis assessments for benchmarking.

Goal area 1.3
Actions and services were implemented as planned in the LCAP with the exception of increasing elementary English Learner (EL) support by .5 FTE. At this time, the Elementary Intervention Teachers continue to provide additional EL support. Robert Semple Elementary has the highest EL student population and has a deliberate focus on the English Language Development (ELD) Standards. The 1.0 LVN position was not hired, and the Health Assistant position was expanded.

Goal area 1.4
Actions and services for this goal were implemented with the exception of Teen Talk at Benicia Middle School. Student need at BMS was determined to best be met by incorporating middle school students into the high school group or through individual counseling. All actions from the 15-16 school year LCAP were implemented and continued in the 16-17 school year. Social-emotional supports have been promoted within the school and community resulting in more systematic systems of support for all students.

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

Goal area 1.1 The implementation of the Teacher on Special Assignment for mathematics has been especially effective. She has offered side-by-side instructional support to teachers, family workshops, and professional development. As a result, all schools have performed in the green performance level on the California Dashboard. In addition, we implemented have 2 full-time coaching positions. These coaches have worked with teachers in 4-6 coaching cycles where teachers set goals, plan lessons, and work to give/receive feedback on instructional practices. The coach and teachers use looking at student work as an

assessment of their progress. To date, 80% of our elementary teachers have participated in at least one coaching cycle.

Goal area 1.2 A continued focus for our teachers has been attendance at Teachers College Reading/Writing summer institutes. In addition, we have two schools, MFE and BMS, that are Teachers' College Affiliate Schools and they receive a staff developer for 5-10 days/year. At our elementary schools, performance on SBAC and local assessments have remained fairly consistent. On the SBAC three of our four elementary schools have performed at the high-status level. At RSE, two student groups performed in the green performance level. Another area of focus has been work with NGSS content standards. Our high school and middle school have redesigned its course sequence in response to these trainings and this sequence will go into effect for the 2017-18 school year.

Goal area 1.3 Two intervention teachers provide support to RSE. They provide small-group instruction to 110 students. 1st-grade students went from 66% proficient on DIBELS in September to 75% proficient on DIBELS in December. 1st Grade also went from 66% proficient on DRA in September to 75% proficient on DRA in December. Second-grade students went from 76% proficient in September to 79% proficient in December as measured by DRA. Third graders went from 71% proficient in September to 83% proficient as measured by Fountas & Pinnell Running Records.

Goal area 1.4 PBIS was implemented at all seven schools. Two schools have received their fidelity (SET) scores from the county and received ratings of 95-100%. No data is available at this time from the PBIS database as we did not have it implemented at the start of the year. However, anecdotally, our principals that have received the two fidelity scores report that low-level behavior incidents have declined.

Counselors were added at BHS and BMS. With this increase, more than 50% of students have been able to access counselors on the same day they request an appointment. At BHS the total number of referrals from August 2016 to March 2017 has been 1436.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal area 1.1

Material differences in estimated actual and budgeted expenditures were primarily due to staffing. CTE teacher was hired mid-year which incurred less cost. Additionally, the .20 Choir position at BHS was not filled due to a lack of qualified teacher candidates. There is a minor increase in the Instructional Coaching budget due to the salary step and column of teachers fulfilling those positions.

Goal area 1.2

Material differences in estimated actual and budgeted expenditures were due to staffing and consulting costs. We reduced the number of lead teachers to four elementary STEM positions. Additionally, we had an increase in administrative coaching costs to support new administrators and requests from continuing administrators.

Goal area 1.3

Material differences in estimated actual and budgeted expenditures were primarily due to changes in our EL program support. The EL material budget increased to support elementary materials in addition to the

BHS EL materials. The .5 EL teacher position was not filled and EL supports were provided by the elementary intervention teachers and the addition of a stipend for a district EL coordinator.

Goal area 1.4

Material differences in estimated actual and budgeted expenditures were primarily due to changes in the the cost of contracted services. In order to provide a strong implementation of Positive Behavior Intervention Support (PBIS) at all sites, a .5 PBIS coach and site PBIS leads were added to the implementation plan. These PBIS leadership positions and the yearly PBIS professional learning cost combined was less than the estimated cost. Additionally, the actual cost for the implementation of drug & alcohol prevention, Teen Talk, was less than expected.

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

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

1.1 We are increasing Lexia to all our elementary sites. Students currently using this literacy program went from 34% at grade level in September to 44% in March. We are adding a math instructional coach at the middle school to work with teachers in their classrooms, collaboratively plan lessons, and review student work. Our overall math performance at BMS is in the orange performance level. We are adding a Medical Career Pathway at the high school. This is in response to improving our students' readiness for College and Career.

1.2 District-wide professional development will focus on culturally responsive teaching and Universal Design for Learning (UDL). These topics were chosen in response to the performance of our students with disabilities and several other student groups in math, ELA and suspensions. We will be adding our other Title 1 elementary school as a Teachers' College Affiliate School where they will receive 5 days of in school coaching by a Teachers' College staff developer. Our middle school teachers will be engaging in professional development focused on the Nature and Needs of Adolescents through a middle grades institute. This is in response to student performance in ELA and math at BMS being in the orange performance level.

1.3 For next year, a summer literacy jumpstart program will be implemented for at-risk students moving from grades 1 to 2. A summer math jumpstart will be implemented for at-risk students moving from grades 5-6 and 8-9. At both the elementary and middle school, after school math tutorials will be implemented. This is in response to our secondary math performance data and grades.

1.4 We are increasing our sections of AVID to include 7th grade. The purpose of this AVID section is to increase the number of students who are College and Career ready. We are increasing one section of iQuest for BHS students. Additionally, we are adding a 20% NGSS coaching support position as we transition to new science courses. Next year the coach will primarily focus on 9th-grade physics.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal
2

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

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 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

	Results		Met/Not Met
	2015-16	2016-17	2016-17
a. Student portfolios in 9th - 12th grade (Google Drive)	90%	98% (3/17)	Met
b. English Learners, Socioeconomically Disadvantaged and Foster Youth enrolled in Honors, AP or CTE courses	42%	44% (3/17)	Not Met
c. Students enrolled in CTE courses	21%	25% (3/17)	Not Met
d. Facilities that are in good repair	100%	100%	Met
d. Schools providing students with standards-based instructional materials by meeting the Williams Act requirements	100%	100%	Met
e. Maintain a 0% teacher misassignment	0%	0%	Met

ACTIONS / SERVICES

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

PLANNED

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 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
- d. District & school technology committees to develop site technology plans (No fiscal impact)
- e. Support professional development through ISTE, CUE, Google and Apple certifications to support tech integration
- f. Increase Technology support at BMS to support the integration of technology in classroom lessons
- g. Technology Prep Teacher Grades 4-5 to prepare students for CAASPP and College and Career Readiness
- h. Continue Technology integration specialist position to support students and staff for classroom use

New Actions/Services for 2015-16

ACTUAL

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 was to reduce the achievement gap, increase mastery of grade level standards and increase the accessibility for our English Learner (EL), Socio-economically disadvantaged (SED) and Foster Youth (FY) population.

- a. Tech Mentors facilitated “Wired Wednesday” sessions at the middle school and two high schools. These tech-related sessions occurred in different formats: staff meetings, lunch times and Friday’s after students are released. Tech Mentors also facilitated tech committees at each of the three sites and attended monthly tech mentor meetings at the district office.
- b. Teacher on Special Assignment (TOSA) created tech standards for grade TK - 12. A Google document was shared with all BUSD staff.
- c. One elementary lab classroom was developed to provide PD for BUSD staff.
- d. BHS and BMS created tech committees that meet once a month. Staff, students, and administrations are part of these committees.
- e. Several of our teachers attended CUE, ISTE, Solano County Google Summit, computer training through Code.org and Contra Costa Office of Education and Computer Science Discoveries.
- f. Technology support at BMS was increased to 1.0 FTE to support the integration of technology in classroom lessons
- g. District personnel prepared CAASPP teacher training.

i. Expand Active Learning spaces at all sites including: furniture, infrastructure, devices, PD, charging stations to advance 21st century skills to increase student engagement

j. Expand GAFE to student accounts (policies, student use agreements) to increase access and collaboration for students and staff (No fiscal impact)

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.

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

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

n. Explore implementation of BYOD including policies and practices to expand opportunities for student engagement and access (No fiscal impact)

h. The tech integration specialist served and supported the K-8 teachers as a Tech integration Coach. The tech integration teacher worked at the elementary level by level. He began in January with 5th grade. He worked at the middle school each week in a variety of classrooms.

New Actions/Services for 2015-16

i. A new Active Learning Space opened this year at BMS. It was called "Viking Village". The BMS Tech Committee discussed locations, furniture, and devices. The Vice Principal and Tech Integration Specialist researched furniture and narrowed down the room location.

j. 100% of our students have a GAFE account.

k. EdTech Team provided intermediate Google Accounts for Education (GAFE) training at the BHS August and BMS January PD days. Teachers were offered the opportunity to attend the Solano Google Summit this past November and the Tech Integration Specialist will attend ISTE this summer.

l. Several schools started night events for parents about Science, Technology Engineering, Arts, Math) STEAM, STEM, and math.

m. District and BHS technicians/students prepared 20 computers to be loaned to socio-economically disadvantaged students.

n. A Bring Your Own Device (BYOD) policy was worked on. We are expecting to implement for fall 2017.

Expenditures

BUDGETED
 2.1a Technology Stipends - General Fund, Unrestricted: 3000-3999
 Employee Benefits: \$3,000 Unrestricted 1000-1999: Certificated Personnel
 Salaries \$12,000

ESTIMATED ACTUAL
 2.1a Technology Stipends - General Fund, Unrestricted: 3000-3999
 Employee Benefits: \$3,000 Unrestricted 1000-1999: Certificated Personnel
 Salaries \$4,500

2.1b Release time for Tech Mentors, substitute costs - General Fund, Unrestricted 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.

2.1f BMS Computer Tech - General Fund Unrestricted 2000-2999: Classified Personnel Salaries \$40,000.

2.1f BMS Computer Tech - General Fund Unrestricted 3000-3999: Employee Benefits \$10,000.

2.1g 4th - 5th Grade Technology Prep Teacher - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$64,000

2.1g 4th - 5th Grade Technology Prep Teacher - General Fund Unrestricted 3000-3999: Employee Benefits \$16,000

2.1h Technology Integration Coach - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$60,000

2.1h Technology Integration Coach - General Fund Unrestricted 3000-3999: Employee Benefits \$15,000.

2.1i Active Learning Spaces - General Fund Unrestricted 6000-6999: Capital Outlay \$50,000.

2.1k. Illuminate training - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$10,000

2.1b Release time for Tech Mentors, substitute costs - General Fund, Unrestricted 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

2.1f BMS Computer Tech - General Fund Unrestricted 2000-2999: Classified Personnel Salaries \$40,000

2.1f BMS Computer Tech - General Fund Unrestricted 3000-3999: Employee Benefits \$10,000

2.1g 4th - 5th Grade Technology Prep Teacher - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$64,000

2.1g 4th - 5th Grade Technology Prep Teacher - General Fund Unrestricted 3000-3999: Employee Benefits \$16,000

2.1h Technology Integration Coach - General Fund Unrestricted 1000-1999: Certificated Personnel Salaries \$48,000

2.1h Technology Integration Coach - General Fund Unrestricted 3000-3999: Employee Benefits \$12,000

2.1i Active Learning Spaces - General Fund Unrestricted 6000-6999: Capital Outlay \$50,000

2.1k. Illuminate training - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$10,000

Action **2**

Actions/Services

PLANNED
2.1 Technology Infrastructure/Instructional Technology
(CONTINUED)

ACTUAL
2.1 Technology Infrastructure/Instructional Technology
(CONTINUED)

Expenditures

BUDGETED
2.1I Parent Information Events - General Fund Unrestricted 1000-1999:
Certificated Personnel Salaries \$400.
2.1I Parent Information Events - General Fund Unrestricted 3000-3999:
Employee Benefits \$100.

ESTIMATED ACTUAL
2.1I Parent Information Events - General Fund Unrestricted 1000-1999:
Certificated Personnel Salaries \$400
2.1I Parent Information Events - General Fund Unrestricted 3000-3999:
Employee Benefits \$100

Action **3**

Actions/Services

PLANNED
2.2 Facilities

a. Build infrastructure for new phone, fire alarms, surveillance to support safety in schools

b. Develop site master plans to create a plan for developing 21st century schools and insure input from all stakeholders

c. Explore implementation of classroom facilities that reflect 21st century teaching and learning aligned to CCSS & NGSS to increase student engagement

ACTUAL
2.2 Facilities

a. The new phone system (Shoretel) was implemented throughout the district. Fire alarms were upgraded at Benicia Middle School. Benicia High School will have the new fire alarm system during the 2017 summer break. Every school in BUSD had new security cameras installed.

b. A 21st-century learning committee researched furniture to implement in the BUSD classrooms.

c. Facilities Steering Committee met monthly. A furniture and classroom committee was developed and engaged in two off-site visits.

Expenditures

BUDGETED
2.2a Fire alarms & Surveillance - Building Fund Restricted 6000-6999:
Capital Outlay \$517,000.
2.2b Site Master Plans - County School Facility Fund Restricted 6000-6999:
Capital Outlay \$144,709.
2.2c 21st Century Classrooms - Building Fund Restricted 6000-6999:
Capital Outlay \$792,000.

ESTIMATED ACTUAL
2.2a Fire alarms & Surveillance - Building Fund Restricted 6000-6999:
Capital Outlay \$517,000
2.2b Site Master Plans - County School Facility Fund Restricted 6000-6999:
Capital Outlay \$144,709
2.2c 21st Century Classrooms - Building Fund Restricted 6000-6999:
Capital Outlay \$792,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

2.1 Technology Infrastructure/Instructional Technology
 All the planned actions, services, and programs were implemented during the 2016-17 school year. A few adjustments were made in the number of people attending out of district conferences; however, both the middle school and the high school have had a greater whole staff focus on technology through professional development and staff meeting days. The Edtech Team trainers were brought in to support the high school and middle school teachers.

While the district has not yet created lab classrooms and Active Learning Spaces at all sites, there are three in BUSD. The District determined the need to create a process and plan for moving forward with 21st-century learning spaces so these environments were created in a systematic fashion. A furniture/environments committee was created and tours of local companies and spaces are being planned. This work will influence the continued creation of 21st-century spaces within the district.

2.2 Facilities
 The actions and services outlined in goal 2.2 are have been implemented fully.

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

2.1The Tech Integration Coach has worked in classrooms with all 3-5 grade teachers to implement the BUSD tech standards. In addition, he has worked with six teachers in math, science, and English at the middle school. Anecdotal feedback about these collaborations to increase the use of technology has been positive. Two new Active Learning Spaces have created: Viking Village at BMS and N2/N3 at the high school. These rooms give students choice about seating, grouping and workspace in order to increase collaboration and engagement.

2.2 We have a district-wide facilities steering committee that meets monthly. In addition, a sub-committee was formed to investigate furniture options. These are ongoing projects. Security cameras have been installed at all sites. They have helped in campus safety and behavior incidents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.1 The expenditures for the actions and services in goal 2.1 were spent as planned. The exceptions were with the tech mentors. Less actual expenditure occurred due to the fact that only middle and high school had tech mentors this year. Additionally, the tech integration specialist started later in the year, so there is a difference in expenditure in this salary line as well.

2.2 The planned and actual budgets for the actions & services in goal 2.2 were spent as planned.

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

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

2.1 We will continue to increase mobile technology at the middle and high schools. In addition, there will be a set of computers reserved for check out for students with disabilities. This will help ensure access for students. A BYOD policy will be implemented next year at the secondary level. This in response to staff requests.

2.2 Fire alarm updates will be the next project through the BOND which was passed several years ago. This is to ensure student safety and is on the Facilities Master Plan. In addition, door safety latches will be provided for all classroom doors. This is in response to anecdotal data provided by staff.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Increase parental and community partnerships through awareness and engagement.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 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

	Results		Met/Not Met
	2015-16	2016-17	2016 - 17
a. Parents expressing satisfaction with BUSD	80%	TBD	TBD
b. Number of parent/school information events	9	10 (3/17)	TBD
c. Attendance rate	96.1%	95.9% (3/17)	TBD
d. Drop out rate a. Middle school b. High school	a. 0% b. 3.1%	a. TBD B. TBD	TBD
e. Chronic absentee rate	6.8%	7.4% (3/17)	TBD
f. High school graduation rate	96.9%	TBD	TBD

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

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
- d. Increase parent participation in the Odyssey of the Mind Program

New Actions for 16-17
Increase Home to School Connection

- e. myON Literacy software
- f. Music First software
- g. EduType Keyboarding software Grads 2-6

ACTUAL

3.1 Parent Partnerships

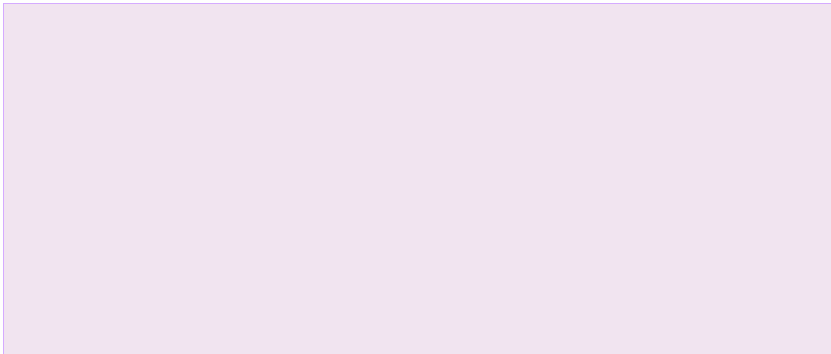
Continued Actions/Services from 2015-16:

- a. BUSD Superintendent sent four parent newsletters to all district families to increase parent participation and communication. In addition, he wrote three articles in the local newspaper & local magazine, created a District app, and added a Twitter feed to the district website
- b. The following surveys have been sent to families: The Net Promoter 2.0 survey (over 1000 responses), Everyday Math survey after a District workshop, and parent satisfaction survey (over 350 responses)
- c. The following parent information events have been offered: two elementary math nights; middle school info night that included a College & Career Readiness (CCR) speaker, math and literacy workshops, PowerSchool basics; two High school parent workshops that included PowerSchool basics, a CCR speakers, principal coffee chats, elementary Science, Technology, Engineering, Arts & Math (STEAM) nights, Advanced Placement (AP) nights; Radiant Reading Night for Adults; middle school technology, middle school social emotional learning, elementary to middle school transition, 8th Grade Parent night at BHS; Elective Fair for BHS parents and students; Financial Aid Night; College Info Night; two events for AVID parents and students
- d. Parent participation in Odyssey of the Mind has decreased to only 4 parents as coaches or judges. There were only 9 students on the teams.

New Actions for 16-17
Increase Home to School Connection

- e. myON Literacy software was purchased for all elementary students.

Expenditures



f. Music First software was not purchased due to a change in direction. Instead, a new elementary music teacher was hired to provide music instruction to our 1-3 grade students each week.

g. EduType Keyboarding software was purchased for students in grades 2-6.

BUDGETED
 3.1c Parent Information Events - General Fund 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

ESTIMATED ACTUAL
 3.1c Parent Information Events - General Fund, Unrestricted 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 \$0

3.1g. Edu-type software - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$10,000

Action

2

Actions/Services

PLANNED
 3.2 Benicia Education Foundation/Parent Teacher Association/Group

Continued Actions/Services from 2015-16

- a. Night of Stars to recognize staff
- b. Create a council that includes BEF/PTA/PTG to increase opportunities for communication with all stakeholder groups (No fiscal impact)
- c. Expand fundraising plan (no fiscal impact)
- d. BEF - Maintain financial security to increase stability in BUSD Education Foundation (No fiscal impact)

ACTUAL
 3.2 Benicia Education Foundation (BEF) /Parent Teacher Association/Group (PTA/G)

Continued Actions/Services from 2015-16:

- a. Night of Stars to recognize staff was held in September.
- b. The BEF/PTA/PTG council met one time. However, PTA/PTG presidents met as a group each month with the Superintendent to discuss crossover projects, funding, and equity.
- c. The fundraising plan has not been expanded.
- d. BEF finances have remained constant. The organization has College and Career Readiness platform and are providing financial support to sites to implement opportunities for students to support this focus.

Expenditures

BUDGETED
 3.2a Staff Recognition - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$1,000.

ESTIMATED ACTUAL
 3.2a Staff Recognition - General Fund Unrestricted 5000-5999: Services And Other Operating Expenditures \$1,000

Action **3**

<p>Actions/Services</p>	<p>PLANNED 3.3 Community Partnerships Continued Actions/Services from 2014-15 a. Teacher of the Month through Benicia Rotary to recognize BUSD staff Community Partnerships (No fiscal impact)</p>	<p>ACTUAL 3.3 Community Partnerships Continued Actions/Services from 2014-15 a. The Teacher of the Month through Benicia Rotary to recognize BUSD staff Community Partnerships has continued.</p>
<p>Expenditures</p>	<p>BUDGETED 3.3 No Fiscal Impact</p>	<p>ESTIMATED ACTUAL 3.3 No Fiscal Impact</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

3.1 Parent Partnerships
 Actions and services in this goal were implemented as planned with the exception of purchasing the Music First program and increasing parent participation in Odyssey of the Mind. The decision was made to not purchase Music First because two other internet based programs were being rolled out: Edutype and MyOn reading. In addition, the district hired a new music teacher so all 1-3 grade teachers received music in school during this school year. Unfortunately, Odyssey of the Mind participation by both parents and students has decreased this year despite outreach attempts. The District is looking at other ways to provide stretch and challenge to students who excel.

3.2 Benicia Education Foundation/Parent Teacher Association/Group
 While the Foundation (BEF) and the PTA/PTG groups have not met on a consistent basis, the PTA/PTG presidents from all sites have continued meeting with the Superintendent each month. Scheduling impacted the ability of the two parent organizations to meet on a regular basis. This continues to be a priority for the District. Good collaboration between BEF and the Site PTA/PTG's has continued on hosting the Night of Stars each year. This is a well-attended event which bolsters culture among sites and the parent community. While the fundraising plan has not been expanded, the BEF created a laser-like focus to help articulate their platform. BEF supports activities at all sites around College and Career. BEF determined that with a clear and articulated focus, funding to this organization may be improved.

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

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

3.1 BUSD sent two parent surveys in 2016-17. One received more than 1000 response and the other more than 350 responses. Data from the survey suggests that the communication and outreach from the district are well-received.

3.2 BUSD received great feedback has been received about the recognition of staff through Night of Stars. The tickets always sell out for this event. In addition, the Superintendent's monthly meetings with the PTA/PTG presidents has been successful in creating awareness around district-wide issues of equity.

3.3 Each school had one teacher recognized at Rotary as part of the Teacher of the Month recognition.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.1 The only change in expenditure was that the Music First Software was not purchased. Instead, the district hired a music teacher to teach grades 1-3 each week.

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

As goals, actions, services, and expenditures were analyzed BUSD determined to continue BUSD LCAP Goal 3 with the following adjustments to actions, services, and expenditures.

3.1 Continue and expand communication to include an increase of BUSD social media use. Based on feedback from Title 1 schools, two days of summer parent outreach was added. Teachers will be hired to make phone calls, do home visits, etc. to make personal connections with families. Due to limited use, the MyOn reading program was discontinued.

3.2 Continue and increase guidance of district-wide fundraising efforts.

3.3 No changes to this portion of the goal were made.

Stakeholder Engagement

LCAP Year

2017-18 2018-19 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Introduction:

Benicia Unified staff held approximately 21 district and site-based meetings in consultation with 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 2017-20 Local Control Accountability Plan and Annual Update. District and site meetings with School Site Councils, PTAs and Student Leadership Teams, Community Forums and surveys exemplify the collaborative opportunities created to ensure the district consulted with in an effort to hear all voices and stakeholders. BUSD used a variety of protocols to design and implement each forum. There were opportunities for both individual and group input at all sessions.

BUSD also used electronic surveys to ensure that the stakeholder engagement process was inclusive. Two surveys were sent to parents. The first had two simple questions: "On a scale of 1-10, would you recommend the BUSD to friends and family? What was the reason for your rating?" The purpose of this survey was to elicit open-ended feedback about BUSD from parents. District staff collected over 1000 responses. In addition, a survey with specific and target questions was sent out to parents, staff, and students. The data analysis process was used to cull major themes and patterns from these surveys. The results of these surveys was posted on the District website

Structure of the meetings:

Each presentation began with a presentation of the role and purpose of the LCAP, the funding and accountability measures and the current goals and actions. Local benchmark/grade data and state data was reviewed and highlights from this data discussed. Participants were then asked reflection and evidence-based questions to give feedback on the impact of the current goals and actions. This feedback was collected electronically and sorted by participant groups. The next step in the engagement process was for participants to give input into new actions that should be considered for inclusion in the LCAP. Participants listed actions and services on post-it notes and placed the post-its on charts for the goal with which the action aligned.

Data collection process:

Data from all stakeholder meetings was collected. All data was documented digitally and included the stakeholder group, date and time of the meeting. The District Curriculum Council, a group of teachers and administrators from all levels across the district met twice and used a qualitative data analysis process to find patterns and themes within the stakeholder engagement feedback. The District Curriculum Council members worked in partners and used a data analysis process called, Thematic Analysis Protocol, to identify, examine, and interpret patterns and themes in textual data and determine how these patterns and themes helped answer the following questions: What patterns/common themes emerge around specific items in the data? Are there any deviations from these patterns? What interesting stories emerge from the data? The partnerships used a data recording sheet to identify highlighted evidence from the data and then code, or label, clusters of evidence that illuminated a pattern of responses. These data clusters were then used during the prioritization/ranking gallery walk.

Prioritization and ranking of the data collected:

Following all the stakeholder engagement input sessions, a prioritization/ranking gallery walk was held. Charts with the goals and proposed actions were posted. Participants used a prioritization and ranking process to give input into which actions would have the greatest impact on students achievement and should be included in the LCAP. Prior to participating in the gallery walk, each stakeholder viewed a short video explaining and deconstructing the BUSD accountability data/rubrics. The intent of the video was to impress upon the participants the importance of using a data-based decision-making process as they ranked and prioritized actions to be included in the LCAP. All timelines, tools, materials, presentations and input gathered has been posted on the district website LCAP page. The following is a detail of the meeting dates held with each stakeholder groups.

LCAP Engagement Meetings 2016-17

- 8.8.16: Administrative Retreat-Our administrators reviewed the goals and actions listed in the 2016-17 LCAP and began developing site goal and plans. There were 35 people in attendance.
- 9.15.16: Board Meeting: Presentation to review and update on progress on goal 2
- 9.21.16: Administrative Council: LCAP goals were reviewed and further aligned with the actions set forth at the administrative retreat in August. There were 25 people in attendance. Administrative Council is comprised of Cabinet, all site administrators and district directors.
- 9.24.16: Board Study Session: Presented a close reading of the LCAP to the Board of Trustees at a Saturday study session. Goals, actions, and data reviewed
- 10.26.16: District Curriculum Council: Reviewed goals and actions at DCC and discussed impacts of actions. Twelve staff and administrators sit on DCC.
- 11.30.16: CSEA Bargaining Unit Meeting: Presentation of LCAP and progress on all goals and actions reviewed. Input collected on the impact on current goals and action. Participants gave input on new actions to be considered. Three people attended the meeting.
- 12.1.16: BHS Student Leadership Class: Presentation of LCAP and progress on all goals and actions reviewed. Input collected on the impact on current goals and action. Participants gave input on new actions to be considered. There were 20 students in the leadership class.
- 12.8.16: Parent LCAP Advisory Committee: Presentation of LCAP and progress on all goals and actions reviewed. Input collected on the impact on current goals and actions. Three parents attended this meeting.
- 12.15.16: Board Meeting: Presentation of LCAP and progress on all goals and actions reviewed
- 1.10.17: AM Community Forum: Presentation of LCAP and progress on all goals and actions reviewed. Input collected on the impact on current goals and action. Participants gave input on new actions to be considered. Thirty parents attended this meeting.
- 1.10.17: PM Community Forum: Presentation of LCAP and progress on all goals and actions reviewed. Input collected on the impact on current goals and action. Participants gave input on new actions to be considered. Ten parents attended this meeting.
- 1.10.17: BMS Student Leadership Class: Presentation of LCAP and progress on all goals and actions reviewed. Input collected on the impact on current goals and action. Participants gave input on new actions to be considered. There were 20 students in the middle school leadership class.
- 1.18.17 Administrative Council: Review of goals and actions. Input collected on the impact on current goals and action. Participants gave input on new actions to be considered. Committee reviewed all input to date.
- 1.26.17: Parent LCAP Advisory Committee: Review of goals and actions. Input collected on the impact on current goals and action. Participants gave input on new actions to be considered. Committee reviewed all input to date. There were five parents in attendance at this meeting.
- 2.1.17: BMS Site Council: Presentation of LCAP and progress on all goals and actions reviewed. Input collected on the impact on current goals and action. Participants gave input on new actions to be considered.
- 2.3.17: LHS Student Leadership Class: Presentation of LCAP and progress on all goals and actions reviewed. Input collected on the impact on current goals and actions. Participants gave input on new actions to be considered. There were approximately 10 students in the leadership class.
- 2.6.17: Staff Meetings at BHS and 4 elementary schools: Presentation of LCAP and progress on all goals and actions reviewed. Input collected on the impact on current goals and action. Participants gave input on new actions to be considered.
- 2.7.17: Semple Elementary Site Council: Presentation of LCAP and progress on all goals and actions reviewed. Input collected on the impact on current goals and action. Participants gave input on new actions to be considered.
- 2.8.17: Turner Elementary Site Council: Presentation of LCAP and progress on all goals and actions reviewed. Input collected on the impact on current goals and action. Participants gave input on new actions to be considered.
- 2.8.17: Liberty HS Staff Meeting: Presentation of LCAP and progress on all goals and actions reviewed. Input collected on the impact on current goals and action. Participants gave input on new actions to be considered.
- 2.14.17: BHS and Henderson Elementary Site Council Meetings: Presentation of LCAP and progress on all goals and actions reviewed. Input collected on the impact on current goals and action. Participants gave input on new actions to be considered.
- 2.16.17: Farmar Elementary Site Council Meetings: Presentation of LCAP and progress on all goals and actions reviewed. Input collected on the impact on current goals and action. Participants gave input on new actions to be considered.
- 2.21.17: DELAC: Presentation of LCAP and progress on all goals and actions reviewed. Input collected on the impact on current goals and action. Participants gave input on new actions to be considered.
- 2.22.17: BTA Bargaining Unit Meeting: Presentation of LCAP and progress on all goals and actions reviewed. Input collected on the impact on current goals and action. Participants gave input on new actions to be considered. There were eight BTA executive board members present at this meeting.
- 2.27.17: BMS Staff Meeting: Presentation of LCAP and progress on all goals and actions reviewed. Input collected on the impact on current goals and action. Participants gave input on new actions to be considered.
- 3.1.17: District Curriculum Council: Reviewed the data collected through the Stakeholder Engagement Meetings and used a process to cull themes and significant findings from this qualitative data. This clustered data was used in the prioritization/ranking gallery where all stakeholders gave input about what actions and services would have the greatest impact on student achievement and should be considered for inclusion in the 2017-18 LCAP.
- 3.15.17: Administrative Council: Analyze data and report on the impact of actions/services.

- 316.17: Board Meeting: Presentation of 2016-17 LCAP and progress on all goals and actions reviewed
- 3.18.17: Board Study Session: Review of Dashboard Data & presentation of LCAP and progress on all goals and actions reviewed. Input collected on the impact on current goals and action. Participants gave input on new actions to be considered.
- 3.24.17: Community & Staff Prioritization Gallery Walk: Review of input gathered. Participants used a protocol and gave input into prioritization of actions for consideration
- 3.27.17: Cabinet: Stakeholder engagement, prioritization/ranking data review. Prioritization given for inclusion in draft 2017-18 LCAP for Board review.
- 4.18.17: Parent LCAP Advisory Committee: Review DRAFT 2017-18 LCAP
- 4.19.17: Administrative Council: Review of presentation final 2017-18 LCAP that will go to Trustees
- 5.4.17: Board Meeting: 2017-18 Draft LCAP review
- 5.24.17: District Curriculum Council: Review of Draft 2017-18 LCAP
- 6.1.17: Board Meeting: LCAP 2017 Final Presentation and Public Hearing
- 6.15.17: Board Meeting: LCAP 2017-18 Approval & Presentation of 2016-17 LCAP and final progress on all goals and actions

Ongoing Support and Input

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

SCOE LCAP Collaborative Network: BUSD's LCAP team participated in the SCOE consortium on the following dates: 10.18.16; 1.23.17; 2.14.17; 3.7.17; 5.2.17. These monthly meetings and networking with other districts throughout the county supported the development of BUSD's LCAP.

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

Surveys: Parent, staff, and student surveys were sent. Over 1,000 parents provided feedback on the Superintendent's 2.0 Survey. In addition, over 350 parents responded to a satisfaction survey. This data was analyzed and themes were culled. This data was informative in LCAP revisions and ensuring that the stakeholder engagement processes were inclusive and accessible.

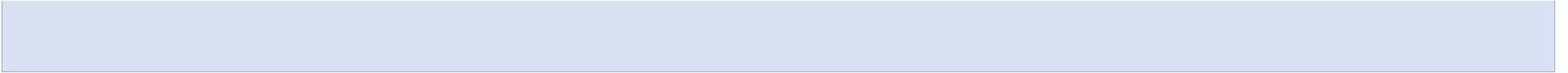
LCAP materials, presentations, tools, and data were made available to all members of each stakeholder group and available for translation in Spanish if needed. All presentations, materials, and data were posted on the District's LCAP webpage.

IMPACT ON LCAP AND ANNUAL UPDATE

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

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

Deliberate attention was given to ensure voices from all stakeholder groups were heard. It was the intent of the district to consult with parents, community, students, school personnel and the local bargaining units. Stakeholder engagement meetings were held during staff meetings so that all staff could participate, an evening and morning session for parents and community members, and at times that were requested by bargaining teams and student groups. The primary focus of all meetings was to review the BUSD LCAP goals, report on LCAP budgeting funding and processes, share measured progress toward goals/outcomes and collect input and feedback on all aspects of the LCAP. The impact these meetings have had is a robust set of feedback and data has been gathered. A prioritization gallery walk was held where all stakeholders were invited to review data, review the actions/services input gathered and rank the actions/services that they would like to be considered for inclusion in the 2017-18 LCAP. Cabinet then took and went through each item, line by line, to determine if and where it would be placed in the LCAP. The work from the stakeholders and Gallery Walk was influential in continuing actions and adding additional items that included math summer programs for transition years, a middle school math coach, elementary instructional coaches, targeted professional development opportunities and a music teacher for the upper elementary grades. The stakeholder sessions were also beneficial in helping to identify actions/materials that were not making an impact.



Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

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

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

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

- Focus on culturally responsive teaching for all students
- Provide increased differentiation in instruction to meet the needs of all students

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a-g. Increase the % of students in all subgroups meeting and exceeding standards on the ELA Summative SBAC Assessment including the EAP (California Dashboard 2015-16)	a. 6.4 point above for all students in ELA SBAC b. -90.5 points below for students with disabilities in ELA on SBAC	a. Increase the current status of students in all student groups on the California State standards on the ELA Summative SBAC Assessment from 6.4 points above to 11.4 points above	a. Increase the current status of students in all student groups on the California State standards on the ELA Summative SBAC Assessment from 6.4 points above to 11.4 points above	a. Increase the current status of students in all student groups on the California State standards on the ELA Summative SBAC Assessment from 6.4 points above to 11.4 points above

<p>h-k. Increase the % of students in all subgroups meeting and exceeding standards on the Math Summative SBAC Assessment including EAP (California Dashboard 2015-16)</p> <p>l. Increase the % of EL students who are making progress towards proficiency of the ELD standards as measured by the CELDT (CELDT results 2015-16)</p> <p>m. Increase the current status of students who demonstrate College and Career readiness including UC/CSU (A-G) or CTE sequences (California Dashboard 2016-17)</p> <p>n. Increase the % of students passing AP exams with a 3 or higher (Powerschool)</p> <p>o. Increase sense of school safety as measured by the California Healthy Kids Survey (CHKS) (CHKS survey 2015-16)</p> <p>p. Increase % of K-5 students meeting or exceeding grade-level reading proficiency expectations (Local DRA/F&P reading data 2016-17)</p> <p>q. Increase the percentage of AVID students with a 3.0 or higher GPA (Powerschool)</p> <p>r. API no longer applies</p> <p>s. Increase EL Reclassification Rate (CELDT 2015-16)</p> <p>t. Maintain full Implementation (3 on local assessment rubric) of CCSS across all content areas (District Self-Assessment section 2.2)</p>	<p>c. -14.4 points below for Hispanic/Latino students in ELA on SBAC</p> <p>d. -43.2 points below for Socio-economically disadvantaged students in ELA on SBAC</p> <p>e. -55.9 points below for African American students in ELA on SBAC</p> <p>f. -20.5 points below for English Learners in ELA on SBAC</p> <p>g. -2.3 points below for all BMS students in ELA on SBAC</p> <p>h. -1.1 points below for all students in math on SBAC</p> <p>i. -67 points below for African American students in math on SBAC</p> <p>j. -113.9 points below for students with disabilities in math on SBAC</p> <p>k. -12.1 points below for all BMS students in math on SBAC</p> <p>l. 57% English learner progress toward proficiency</p> <p>m. % TBD for College and Career Readiness</p> <p>n. 68.2% AP passing rate with a 3 or higher</p> <p>o. 62% report sense of school safety</p> <p>p. % TBD K-5 grade level reading proficiency</p> <p>q. % TBD of AVID students with a 3.0 or higher GPA</p> <p>r. API no longer applies</p> <p>s. 12% EL Reclassification Rate</p> <p>t. Rubric score of 3 on full Implementation of CCSS</p> <p>u. 3.4% suspension rate for all students</p> <p>v. 9.1% suspension rate for students with disabilities</p> <p>w. 5.2% suspension rate for English learners</p> <p>x. 5% suspension rate for students in the two or more races student group</p> <p>y. 0.2% expulsion rate</p> <p>z. 100% participation in K-5 enrichment programs</p>	<ul style="list-style-type: none"> • Increase the current status of the following student groups on the California State standards ELA Summative SBAC Assessment: <ul style="list-style-type: none"> b. Students with disabilities from -90.5 points below to -70.5 points below c. Hispanic/Latino students from -14.4 points below to -9.5 points below d. Socio-economically disadvantaged students from -43.2 points below to -38.2 points below e. African American students from -55.9 points below to -50.9 points below f. English Learners from -20.5 points below to -25.5 points below g. BMS students from -2.3 points below to +3.3 above h. Increase the current status of students in all student groups on the California State standards on the Math Summative SBAC Assessment from -1.1 points below to 4.1 points above • Increase the current status of the following student groups on the California State standards Math Summative SBAC Assessment: <ul style="list-style-type: none"> i. African American students from -67 points below to -62 points below j. Students with disabilities from -113.9 below to -95 points below BMS students from -12.1 points below to -7.1 points below 	<ul style="list-style-type: none"> • Increase the current status of the following student groups on the California State standards ELA Summative SBAC Assessment: <ul style="list-style-type: none"> b. Students with disabilities from -90.5 points below to -70.5 points below c. Hispanic/Latino students from -14.4 points below to -9.5 points below d. Socio-economically disadvantaged students from -43.2 points below to -38.2 points below e. African American students from -55.9 points below to -50.9 points below f. English Learners from -20.5 points below to -25.5 points below g. BMS students from -2.3 points below to +3.3 above h. Increase the current status of students in all student groups on the California State standards on the Math Summative SBAC Assessment from -1.1 points below to 4.1 points above • Increase the current status of the following student groups on the California State standards Math Summative SBAC Assessment: <ul style="list-style-type: none"> i. African American students from -67 points below to -62 points below j. Students with disabilities from -113.9 below to -95 points below BMS students from -12.1 points below to -7.1 points below 	<ul style="list-style-type: none"> • Increase the current status of the following student groups on the California State standards ELA Summative SBAC Assessment: <ul style="list-style-type: none"> b. Students with disabilities from -90.5 points below to -70.5 points below c. Hispanic/Latino students from -14.4 points below to -9.5 points below d. Socio-economically disadvantaged students from -43.2 points below to -38.2 points below e. African American students from -55.9 points below to -50.9 points below f. English Learners from -20.5 points below to -25.5 points below g. BMS students from -2.3 points below to +3.3 above h. Increase the current status of students in all student groups on the California State standards on the Math Summative SBAC Assessment from -1.1 points below to 4.1 points above • Increase the current status of the following student groups on the California State standards Math Summative SBAC Assessment: <ul style="list-style-type: none"> i. African American students from -67 points below to -62 points below j. Students with disabilities from -113.9 below to -95 points below BMS students from -12.1 points below to -7.1 points below
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<p>u-x. Decrease the suspension rate (California Dashboard 2015-16)</p> <p>y. Decrease the expulsion rate (CALPADS)</p> <p>z. Maintain 100% participation in K-5 enrichment programs to meet the needs of individuals with exceptional needs (Local enrichment wheel schedule)</p> <p>aa. Increase course participation in a broad course of study including Honors, AP, and CTE for EL, SED and Foster Youth (Powerschool)</p> <p>bb. Increase the % of students, including students with exceptional needs, participating in enrichment programs.</p>	<p>aa. % TBD participation for Honors, AP, and CTE for EL, SED and Foster Youth</p> <p>bb. %TBD students enrolled in CTE courses</p>	<p>k. Increase the % of students successfully completing UC/CSU required courses from 49.5% to 55%</p> <p>l. Increase the % of EL students who are making progress towards proficiency of the ELD standards as measured by the CELDT from 57% to 62%</p> <p>m. Increase the current status of students who demonstrate College and Career readiness as measured by the California Dashboard TBD</p> <p>n. Increase the % of students passing AP exams from 68.2% to 72%</p> <p>o. Increase sense of school safety as measured by the California Healthy Kids Survey (CHKS) from 62% to 70%</p> <p>p. Increase % of K-5 students meeting or exceeding grade-level reading proficiency expectations from XXXX to XXXX</p> <p>q. Increase the percentage of AVID students with a 3.0 or higher GPA from XXX% to XXX%</p> <p>r. API no longer applies</p> <p>s. Increase EL Reclassification Rate from 12% to 20%</p> <p>t. Maintain full Implementation (3 on local assessment rubric) of CCSS across all content areas</p> <p>u. Decrease the suspension rate from 3.4 to 2%</p>	<p>k. Increase the % of students successfully completing UC/CSU required courses from 49.5% to 55%</p> <p>l. Increase the % of EL students who are making progress towards proficiency of the ELD standards as measured by the CELDT from 57% to 62%</p> <p>m. Increase the current status of students who demonstrate College and Career readiness as measured by the California Dashboard TBD</p> <p>n. Increase the % of students passing AP exams from 68.2% to 72%</p> <p>o. Increase sense of school safety as measured by the California Healthy Kids Survey (CHKS) from 62% to 70%</p> <p>p. Increase % of K-5 students meeting or exceeding grade-level reading proficiency expectations from XXXX to XXXX</p> <p>q. Increase the percentage of AVID students with a 3.0 or higher GPA from XXX% to XXX%</p> <p>r. API no longer applies</p> <p>s. Increase EL Reclassification Rate from 12% to 20%</p> <p>t. Maintain full Implementation (3 on local assessment rubric) of CCSS across all content areas</p> <p>u. Decrease the suspension rate from 3.4 to 2%</p>	<p>k. Increase the % of students successfully completing UC/CSU required courses from 49.5% to 55%</p> <p>l. Increase the % of EL students who are making progress towards proficiency of the ELD standards as measured by the CELDT from 57% to 62%</p> <p>m. Increase the current status of students who demonstrate College and Career readiness as measured by the California Dashboard TBD</p> <p>n. Increase the % of students passing AP exams from 68.2% to 72%</p> <p>o. Increase sense of school safety as measured by the California Healthy Kids Survey (CHKS) from 62% to 70%</p> <p>p. Increase % of K-5 students meeting or exceeding grade-level reading proficiency expectations from XXXX to XXXX</p> <p>q. Increase the percentage of AVID students with a 3.0 or higher GPA from XXX% to XXX%</p> <p>r. API no longer applies</p> <p>s. Increase EL Reclassification Rate from 12% to 20%</p> <p>t. Maintain full Implementation (3 on local assessment rubric) of CCSS across all content areas</p> <p>u. Decrease the suspension rate from 3.4 to 2%</p>
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		<p>v. Decrease the suspension rate for students with disabilities from 9.1% to 5%</p> <p>w. Decrease the suspension rate for English learners from 5.2% to 3%</p> <p>x. Decrease the suspension rate for students in the two or more races student group from 5% to 3%</p> <p>y. Decrease the expulsion rate from 0.2% to 0%</p> <p>z. Maintain 100% participation in K-5 enrichment programs to meet the needs of individuals with exceptional needs.</p> <p>aa. Increase course participation in a broad course of study including Honors, AP, and CTE for EL, SED and Foster Youth from 44% to 48%</p> <p>bb. Increase the % of students, including students with exceptional needs, participating in enrichment programs. Increase Odyssey of the Mind participation from 9 to 15 students. Continue to provide 100% of 3rd - 5th grade students with the enrichment wheel.</p>	<p>v. Decrease the suspension rate for students with disabilities from 9.1% to 5%</p> <p>w. Decrease the suspension rate for English learners from 5.2% to 3%</p> <p>x. Decrease the suspension rate for students in the two or more races student group from 5% to 3%</p> <p>y. Decrease the expulsion rate from 0.2% to 0%</p> <p>z. Maintain 100% participation in K-5 enrichment programs to meet the needs of individuals with exceptional needs.</p> <p>aa. Increase course participation for Honors, AP, and CTE for EL, SED and Foster Youth from 44% to 48%</p> <p>bb. Increase the % of students, including students with exceptional needs, participating in enrichment programs.</p>	<p>v. Decrease the suspension rate for students with disabilities from 9.1% to 5%</p> <p>w. Decrease the suspension rate for English learners from 5.2% to 3%</p> <p>x. Decrease the suspension rate for students in the two or more races student group from 5% to 3%</p> <p>y. Decrease the expulsion rate from 0.2% to 0%</p> <p>z. Maintain 100% participation in K-5 enrichment programs to meet the needs of individuals with exceptional needs.</p> <p>aa. Increase course participation for Honors, AP, and CTE for EL, SED and Foster Youth from 44% to 48%</p> <p>bb. Increase the % of students, including students with exceptional needs, participating in enrichment programs.</p>
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

<p><u>Students to be Served</u></p>	<p><input checked="" type="checkbox"/> All</p>	<p><input type="checkbox"/> Students with Disabilities</p>
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[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

Alignment of instructional materials to CCSS:

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

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

Expand CTE Pathways at the secondary level to include:

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

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

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

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

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

q. Provide a 20% chorus position for BHS

r. Provide a 20% chorus position for BMS

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Unrestricted
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.1a Lexia
Amount	\$100,000
Source	Unrestricted
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.1b NGSS Adoption

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Amount	\$40,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.1c Readers/Writing Workshop	Budget Reference		Budget Reference	
Amount	\$20,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.1d Readers/Writing Workshop BMS	Budget Reference		Budget Reference	
Amount	\$20,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.1e Incidentals	Budget Reference		Budget Reference	
Amount	\$25,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.1f Consumables (Math, Science, SS)	Budget Reference		Budget Reference	
Amount	\$20,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.1g Classroom Library	Budget Reference		Budget Reference	
Amount	\$12,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.1h Assessment Section	Budget Reference		Budget Reference	
Amount	\$3,000	Amount		Amount	

Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.1h Assessment Section	Budget Reference		Budget Reference	
Amount	\$68,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.1i TOSA	Budget Reference		Budget Reference	
Amount	\$17,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.1i TOSA	Budget Reference		Budget Reference	
Amount	\$72,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.1j College/Career Counselor	Budget Reference		Budget Reference	
Amount	\$18,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.1j College/Career Counselor	Budget Reference		Budget Reference	
Amount	\$8,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Services and Other Operating Expenditures, 1.1k Naviance	Budget Reference		Budget Reference	
Amount	\$0	Amount		Amount	
Source	Unrestricted	Source		Source	

Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.1l CTE Construction Trade Match	Budget Reference		Budget Reference	
Amount	\$0	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.1l CTE Construction Trade Match	Budget Reference		Budget Reference	
Amount	\$60,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.1m CTE Robotics/Engineering	Budget Reference		Budget Reference	
Amount	\$15,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.1m CTE Robotics/Engineering	Budget Reference		Budget Reference	
Amount	\$60,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.1n CTE Medical Trade Match	Budget Reference		Budget Reference	
Amount	\$15,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.1n CTE Medical Trade Match	Budget Reference		Budget Reference	
Amount	\$140,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted	Budget Reference		Budget Reference	

	General Fund, Certificated Salaries, 1.1o Teacher Coaching				
Amount	\$32,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.1o Teacher Coaching	Budget Reference		Budget Reference	
Amount	\$60,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.1p Teacher Coaching Math	Budget Reference		Budget Reference	
Amount	\$15,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.1p Teacher Coaching Math	Budget Reference		Budget Reference	
Amount	\$12,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.1q VAPA Chorus BHS	Budget Reference		Budget Reference	
Amount	\$3,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.1q VAPA Chorus BHS	Budget Reference		Budget Reference	
Amount	\$12,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.1r VAPA Chorus BMS	Budget Reference		Budget Reference	

Amount	\$3,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.1r VAPA Chorus BMS	Budget Reference		Budget Reference	

Action 2

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

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

b. Superintendent to publish quarterly newsletter to improve staff communication

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

Offer professional development opportunities:

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

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

f. Train 2 teachers for AVID.

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

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

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

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

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

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

m. Provide 3 days of paid (at the non-student rate) of BUSD

planned summer professional development for up to 60 K-8 teachers

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

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

p. Fund NGSS Professional Learning

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

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

s. Offer Administrative coaching support for new administrators
 t. PD for AP courses for BHS

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BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	Unrestricted
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2a Recruitment Fairs
Amount	\$0
Source	Unrestricted
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.2b Newsletter
Amount	\$0
Source	Unrestricted
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.2c Staff Surveys -
Amount	\$40,000
Source	Unrestricted
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2d TCRWP Affiliate
Amount	\$37,500
Source	Unrestricted
Budget Reference	Unrestricted

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

	General Fund, Services And Other Operating Expenditures, 1.2e TCRWP Training				
Amount	\$2,500	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2f AVID	Budget Reference		Budget Reference	
Amount	\$20,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2g Middle Grade Institute	Budget Reference		Budget Reference	
Amount	\$15,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2h PD Consultants	Budget Reference		Budget Reference	
Amount	\$2,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2i Justice Training	Budget Reference		Budget Reference	
Amount	\$13,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2j PD Support	Budget Reference		Budget Reference	
Amount	\$62,000	Amount		Amount	
Source	Unrestricted	Source		Source	

Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.2k Collaborative Plan Time	Budget Reference		Budget Reference	
Amount	\$15,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.2k Collaborative Plan Time	Budget Reference		Budget Reference	
Amount	\$60,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.2l BHS Block Mini-Course	Budget Reference		Budget Reference	
Amount	\$15,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.2l BHS Block Mini-Course	Budget Reference		Budget Reference	
Amount	\$28,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.2m Summer PD	Budget Reference		Budget Reference	
Amount	\$6,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.2m Summer PD	Budget Reference		Budget Reference	
Amount	\$2,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted	Budget Reference		Budget Reference	

	General Fund, Certificated Salaries,1.2n PBL Teacher				
Amount	\$500	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.2n PBL Teacher	Budget Reference		Budget Reference	
Amount	\$15,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures,1.2o MGI Services	Budget Reference		Budget Reference	
Amount	\$6,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures,1.2p NGSS Professional Learning	Budget Reference		Budget Reference	
Amount	\$160,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries,1.2q PD Days	Budget Reference		Budget Reference	
Amount	\$40,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.2q PD Days	Budget Reference		Budget Reference	
Amount	\$3,600	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted	Budget Reference		Budget Reference	

	General Fund, Certificated Salaries, 1.2r STEM Lead Teachers				
Amount	\$900	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.2r STEM Lead Teachers	Budget Reference		Budget Reference	
Amount	\$25,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2s Admin. Coaching Support	Budget Reference		Budget Reference	
Amount	\$15,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2t PD AP Courses	Budget Reference		Budget Reference	

Action 3

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

a. Provide materials and support the elementary band program

b. Provide a full-time elementary music teacher for all 4th and 5th-grade students. This position will also implement an elementary chorus

c. Provide funding for materials and services for BMS and BHS band (30K BHS, 20K for BMS)

d. Provide funding for materials and services to enhance the art programs at MFE & RSE

e. Provide funding for artist in residency programs and services for LHS

f. Provide funding for Odyssey of the Mind programming for 4-12 graders as an afterschool enrichment opportunity

g. Fund 2 full-time K-5 Intervention Teachers to support student groups who are not meeting grade level standards based on local assessments

h. Fund 2 full-time K-5 Intervention Teachers to support student groups who are not meeting grade level standards based on local assessments (using Title 1 funds)

i. Purchase EL instructional materials to support English language learners

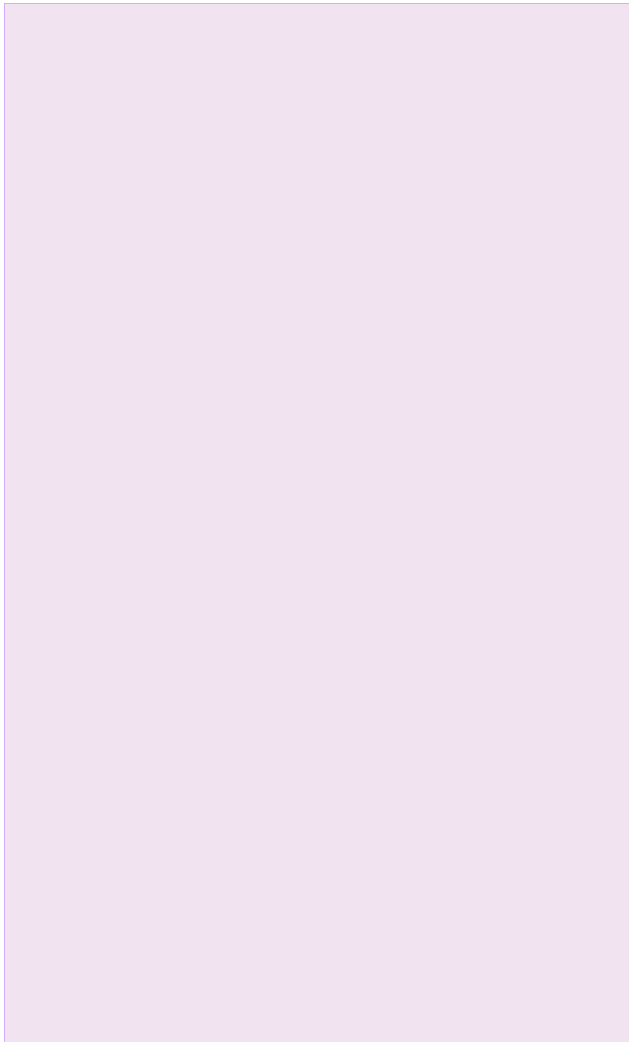
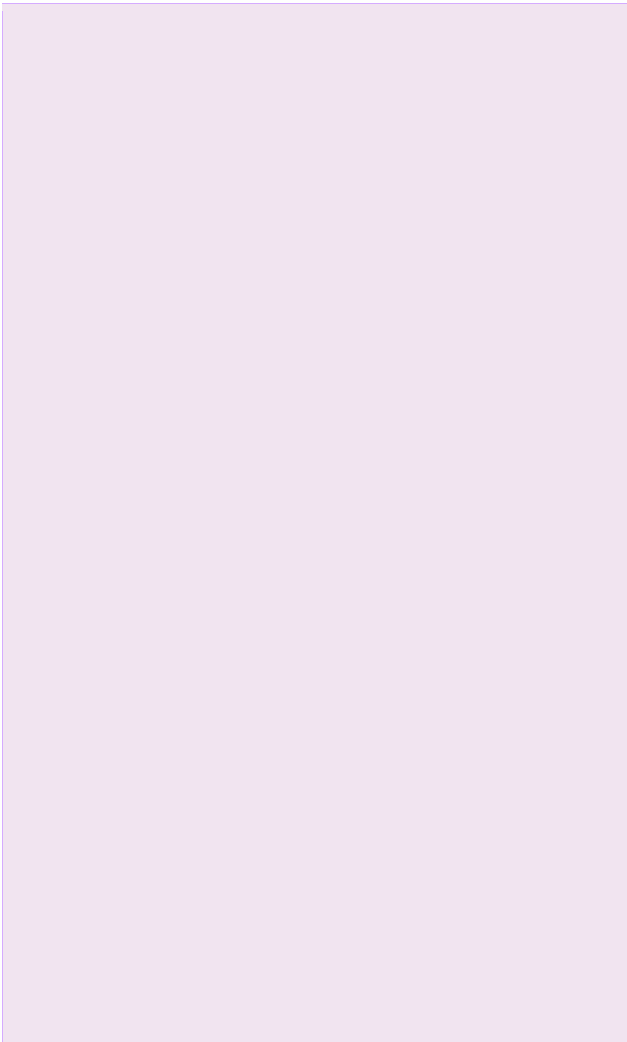
2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

- j. Provide translation support for parent communication to increase communication
- k. Provide 1 section of ELD support at BHS to provide small group intervention to support English Language learners
- l. Provide a stipend for TK-12 ELD support, assessment, and training
- m. Fund a health assistant to support BUSD's Health Services Department
- n. Create an elementary Summer Jumpstart 3-week program with two 2-hour sessions 4 days/week for at-risk students moving from grades 1-2 (literacy focus) and 5-6 (math focus) and for DRA book check out 1x/week for 2 hours
- o. Create a middle school Summer Jumpstart 3-week program with two 2-hour sessions 4 days/week for at-risk math students moving from grades 8-9
- p. Provide after-school math tutoring for one hour 2x/week for 30 weeks for at-risk students at MFE and RSE.
- q. Provide after-school math tutoring for one hour 2x/week for 30 weeks for at-risk students at BMS.
- r. Provide support to build library collection at MFE and RSE



BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	Unrestricted
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.3a Elementary Band

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Amount	\$60,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3b Music Teachers	Budget Reference		Budget Reference	
Amount	\$15,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3b Music Teachers	Budget Reference		Budget Reference	
Amount	\$56,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.3c BMS/BHS Band	Budget Reference		Budget Reference	
Amount	\$5,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.3d Art Programs	Budget Reference		Budget Reference	
Amount	\$10,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.3e Residency Program	Budget Reference		Budget Reference	
Amount	\$10,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted	Budget Reference		Budget Reference	

	General Fund, Services And Other Operating Expenditures, 1.3f Odyssey Program				
Amount	\$136,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3g Intervention Teachers	Budget Reference		Budget Reference	
Amount	\$34,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3g Intervention Teachers	Budget Reference		Budget Reference	
Amount	\$136,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3h Intervention Teachers	Budget Reference		Budget Reference	
Amount	\$34,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3h Intervention Teachers	Budget Reference		Budget Reference	
Amount	\$5,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Books And Supplies, 1.3i EL Materials	Budget Reference		Budget Reference	
Amount	\$2,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted	Budget Reference		Budget Reference	

	General Fund, Services And Other Operating Expenditures, 1.3j Parent Translations				
Amount	\$12,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3k EL Support	Budget Reference		Budget Reference	
Amount	\$3,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3k EL Support	Budget Reference		Budget Reference	
Amount	\$1,500	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3l EL Support	Budget Reference		Budget Reference	
Amount	\$300	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3l EL Support	Budget Reference		Budget Reference	
Amount	\$45,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3m Health Services	Budget Reference		Budget Reference	
Amount	\$9,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted	Budget Reference		Budget Reference	

	General Fund, Employee Benefits, 1.3m Health Services				
Amount	\$10,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3n Summer Jumpstart	Budget Reference		Budget Reference	
Amount	\$2,900	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3n Summer Jumpstart	Budget Reference		Budget Reference	
Amount	\$9,600	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3o Summer Jumpstart	Budget Reference		Budget Reference	
Amount	\$2,400	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3o Summer Jumpstart	Budget Reference		Budget Reference	
Amount	\$4,800	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3p Math Tutoring	Budget Reference		Budget Reference	
Amount	\$1,200	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3p Math Tutoring	Budget Reference		Budget Reference	

Amount	\$4,800	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.3q Math Tutoring	Budget Reference		Budget Reference	
Amount	\$1,200	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.3q Math Tutoring	Budget Reference		Budget Reference	
Amount	\$20,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Books and Supplies, 1.3r Libraries	Budget Reference		Budget Reference	

Action 4

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- 1.4 Provide academic support in order to improve student achievement and social-emotional well-being.
- a. Support AVID program by purchasing AVID contract
 - b. Offer 2 sections of AVID at BMS (one 7th and one 8th grade)
 - c. Offer 4 sections of AVID at BHS (one each grades 9-12)
 - d. Provide one section for WASC support WASC at BHS
 - e. Provide 2 sections to support Independent Study 9-12
 - f. Provide 1.6 FTE at BMS for Intervention support (3 ELA sections and 5 math sections)
 - g. Provide 2.0 FTE of counseling support at BMS
 - h. Provide 2 sections math support at BHS
 - i. Provide a 1.0 FTE Psych district intern to support students at RSE
 - j. Support concurrent enrollment opportunities between BHS and Liberty (No fiscal impact)
 - k. Provide 4.0 FTE counseling support at Benicia High School
 - l. Provide funding to support Drug & Alcohol Prevention Program through Teen Talk to BMS, BHS & LHS
 - m. Fund the PBIS/Restorative Justice contract through SCOE for all 7 sites
 - n. Fund the PBIS database licenses for all 7 sites
 - o. Provide a stipend for one PBIS lead teacher at each of the 7 sites

2018-19

New Modified Unchanged

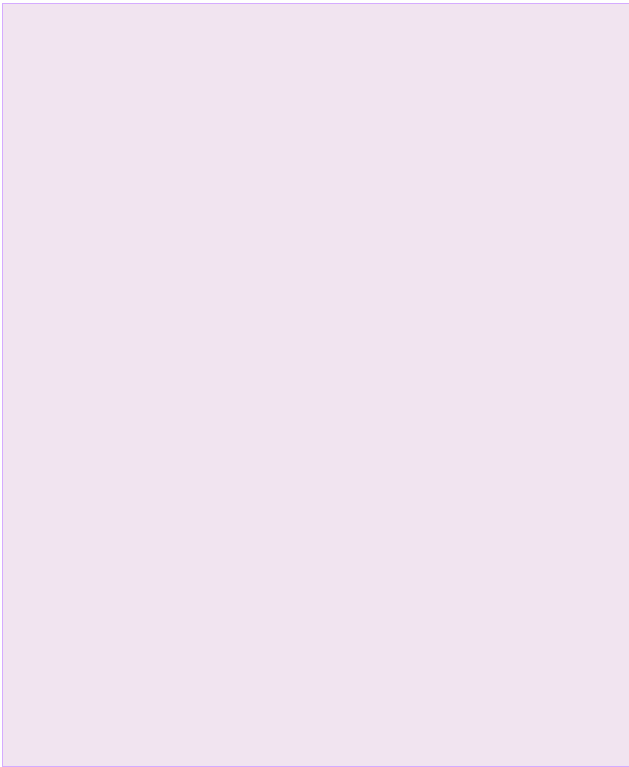
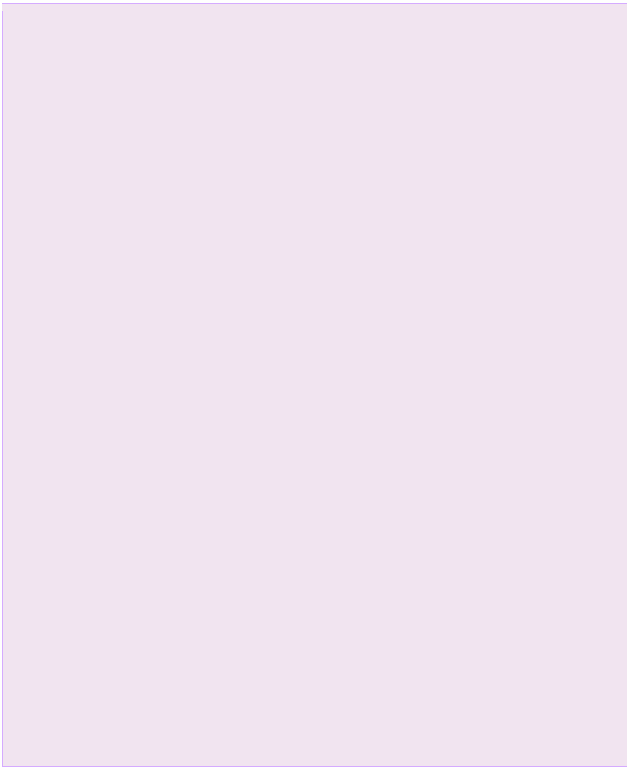
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2019-20

New Modified Unchanged

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- p. Provide a 1.0 FTE Psychologist to support 50% elementary and 50% PBIS for the District
- q. Provide a 1.0 FTE Psychologist to support LHS 20% and BMS 80%
- r. Provide a 1.0 FTE Counselor/504 Coordinator to provide 50% counseling support at LHS and 50% 504 support 6-12
- s. Conduct the SEARCH Institute REACH survey with all 6-12 graders
- t. Backfill funding for 2nd step and Special Friends for all 4 elementary sites (if city grant is awarded)
- u. Fund Sources of Strength programming and training for BMS, BHS and LHS
- v. Fund 2 sections of iQuest for BHS for college and career readiness
- w. Provide one section of NGSS coaching support focusing on developing 9th grade Physics at BHS



BUDGETED EXPENDITURES

2017-18

Amount	\$20,000
Source	Unrestricted
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.4a AVID
Amount	\$24,000
Source	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4b AVID Program
Amount	\$6,000

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	

Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4b AVID Program	Budget Reference		Budget Reference	
Amount	\$48,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4c AVID Program	Budget Reference		Budget Reference	
Amount	\$12,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4c AVID Program	Budget Reference		Budget Reference	
Amount	\$12,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4d WASC Support	Budget Reference		Budget Reference	
Amount	\$3,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4d WASC Support	Budget Reference		Budget Reference	
Amount	\$24,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4e Independent Study	Budget Reference		Budget Reference	
Amount	\$6,000	Amount		Amount	
Source	Unrestricted	Source		Source	

Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4e Independent Study	Budget Reference		Budget Reference	
Amount	\$96,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4f Intervention Support	Budget Reference		Budget Reference	
Amount	\$24,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4f Intervention Support	Budget Reference		Budget Reference	
Amount	\$128,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4g Counselor	Budget Reference		Budget Reference	
Amount	\$32,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4g Counselor	Budget Reference		Budget Reference	
Amount	\$24,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4h Math Support	Budget Reference		Budget Reference	
Amount	\$6,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted	Budget Reference		Budget Reference	

	General Fund, Employee Benefits, 1.4h Math Support - General Fund				
Amount	\$20,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4i Psych Intern	Budget Reference		Budget Reference	
Amount	\$5,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4i Psych Intern	Budget Reference		Budget Reference	
Amount	\$0	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Books And Supplies, 1.4j BHS/LHS Concurrent Program	Budget Reference		Budget Reference	
Amount	\$256,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4k Counselor	Budget Reference		Budget Reference	
Amount	\$64,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4k Counselor	Budget Reference		Budget Reference	
Amount	\$1,200	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted	Budget Reference		Budget Reference	

	General Fund, Services And Other Operating Expenditures, 1.4I SCOE Teen Talk				
Amount	\$14,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.4m PBIS Program SCOE	Budget Reference		Budget Reference	
Amount	\$3,300	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.4n PBIS Program Licenses	Budget Reference		Budget Reference	
Amount	\$8,500	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4o PBIS Program	Budget Reference		Budget Reference	
Amount	\$2,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4o PBIS Program	Budget Reference		Budget Reference	
Amount	\$64,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4p Psychologist	Budget Reference		Budget Reference	
Amount	\$16,000	Amount		Amount	
Source	Unrestricted	Source		Source	

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

	General Fund, Certificated Salaries, 1.4t Special Friends				
Amount	\$5,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4t Special Friends	Budget Reference		Budget Reference	
Amount	\$12,500	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.4u Sources of Strength	Budget Reference		Budget Reference	
Amount	\$24,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4v iQuest Intern Program	Budget Reference		Budget Reference	
Amount	\$6,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.4v iQuest Intern Program	Budget Reference		Budget Reference	
Amount	\$12,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.4w NGSS Coach-Physics	Budget Reference		Budget Reference	
Amount	\$3,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted	Budget Reference		Budget Reference	

General Fund, Employee Benefits, 1.4w NGSS Coach-Physics		
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Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. Increase technology integration to support 21st century learning and student engagement (teacher self-reflection survey) b. Increase technology integration used for transformative learning to support 21st century learning and student engagement (teacher self-reflection survey) c. Maintain Williams Audit: 100% Compliant Free- Facilities in good repair, instructional	a. no baseline at this time b. no baseline at this time c. 100% complaint free d. 99% fully credentialed and assigned	a. Increase technology integration to support 21st century learning and student engagement to 50% of classrooms reporting regular use (4-5 times/week) b. Increase technology integration used for transformative learning to support 21st century learning and student engagement in 20% of classrooms reporting regular use (4-5 times/week) c. Maintain Williams Audit: 100% Compliant Free- Facilities in	a. Increase technology integration to support 21st century learning and student engagement to 50% of classrooms reporting regular use (4-5 times/week) b. Increase technology integration used for transformative learning to support 21st century learning and student engagement in 20% of classrooms reporting regular use (4-5 times/week) c. Maintain Williams Audit: 100% Compliant Free- Facilities in	a. Increase technology integration to support 21st century learning and student engagement to 50% of classrooms reporting regular use (4-5 times/week) b. Increase technology integration used for transformative learning to support 21st century learning and student engagement in 20% of classrooms reporting regular use (4-5 times/week) c. Maintain Williams Audit: 100% Compliant Free- Facilities in

materials access (Williams report) d. Increase fully credentialed teachers and aligned assignments (Human Resources reports)		good repair, instructional materials access d. Increase fully credentialed teachers and aligned assignments from 99% to 100%	good repair, instructional materials access d. Increase fully credentialed teachers and aligned assignments from 99% to 100%	good repair, instructional materials access d. Increase fully credentialed teachers and aligned assignments from 99% to 100%
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PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

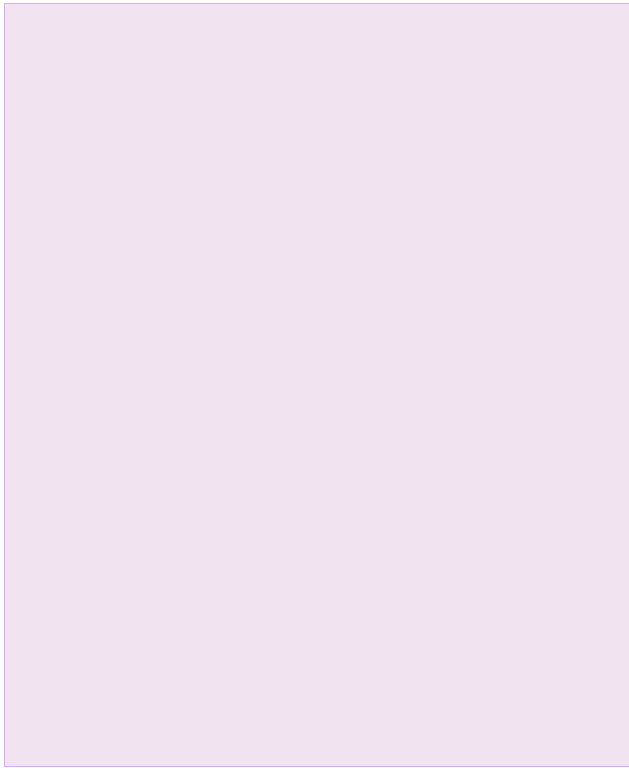
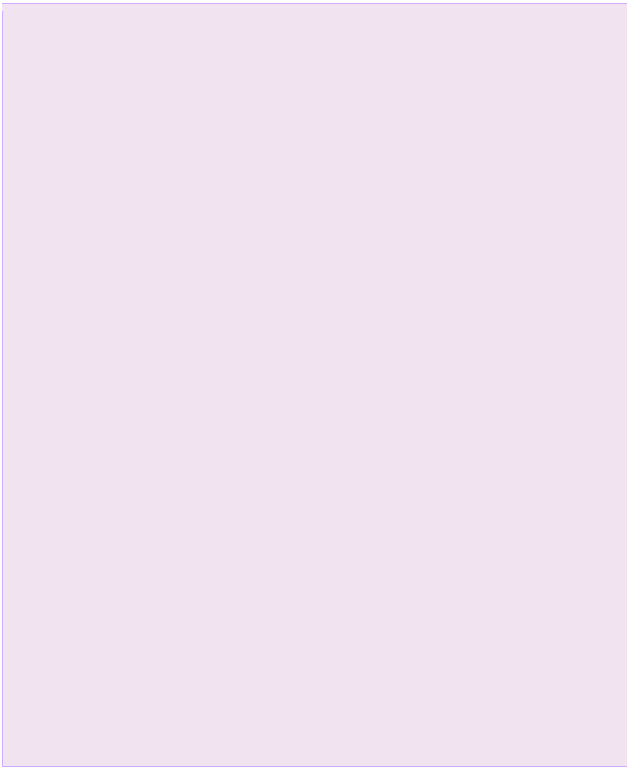
ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.1 Technology Infrastructure/Instructional Technology		

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

- a. Provide stipends for Technology Mentors at BMS, BHS and LHS
- b. Provide substitutes for up to 9 days for Technology/STEM Mentors
- c. Continue to fund professional development for technology advancement and integration through conferences such as CUE, ISTE, EdTech
- d. Provide one technician to service the 4 elementary schools
- e. Provide one technician to service BMS
- f. Provide one technician to service BHS
- g. Provide a .8 FTE technology integration coach to support tech integration TK-8
- h. Fund the creation of three 21st-century classrooms spaces: one middle, one high and one elementary
- i. Provide training in Illuminate
- j. Provide support for 3 Parent Education Workshops across the district
- k. Provide three computer on wheels carts for BHS
- l. Provide two computer on wheels carts for BMS
- m. Provide up to 10 computers for check-out for students with disabilities
- n. Provide projection (TV, Projector, Chromecast, etc.) for up to 10 classrooms
- o. Fund the Powerschool license
- p. Implement BYOD policies and procedures at BHS and LHS (no fiscal impact)

- q. Update tech grade level profiles and train teachers in implementation, including digital citizenship curriculum
- r. District & school technology committees to develop site technology plans (No fiscal impact)
- s. Offer training for use of GAFE, CAASPP curriculum alignment & assessment, and other topics through Wired Wednesdays and staff meetings
- t. Parent education opportunities to increase parent awareness of instructional technology and increase the home to school connection
- u. Provide devices for checkout for socio-economically disadvantaged students to increase access and equity (No fiscal impact)
- v. Provide funding to support BHS library databases



BUDGETED EXPENDITURES

2017-18

Amount	\$4,500
Source	Unrestricted
Budget Reference	Unrestricted General Fund, Certificated Salaries, 2.1a Technology Stipends
Amount	\$900
Source	Unrestricted
Budget Reference	Unrestricted General Fund, Employee Benefits, 2.1a Technology Stipends
Amount	\$4,000

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	

Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 2.1b Tech Mentor Subs	Budget Reference		Budget Reference	
Amount	\$1,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 2.1b Tech Mentor Subs	Budget Reference		Budget Reference	
Amount	\$15,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 2.1c Tech PD	Budget Reference		Budget Reference	
Amount	\$40,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 2.1d Technology Support	Budget Reference		Budget Reference	
Amount	\$10,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 2.1d Technology Support	Budget Reference		Budget Reference	
Amount	\$40,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 2.1e Technology Support	Budget Reference		Budget Reference	
Amount	\$10,000	Amount		Amount	
Source	Unrestricted	Source		Source	

Budget Reference	Unrestricted General Fund, Employee Benefits, 2.1e Technology Support	Budget Reference		Budget Reference	
Amount	\$40,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 2.1f Technology Support	Budget Reference		Budget Reference	
Amount	\$10,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 2.1f Technology Support	Budget Reference		Budget Reference	
Amount	\$48,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 2.1g Tech Integration Coach	Budget Reference		Budget Reference	
Amount	\$12,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 2.1g Tech Integration Coach	Budget Reference		Budget Reference	
Amount	\$50,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Books And Supplies, 2.1h Active Learning Spaces	Budget Reference		Budget Reference	
Amount	\$0	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted	Budget Reference		Budget Reference	

	General Fund, Books And Supplies, 2.1h Active Learning Space Devices				
Amount	\$10,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2i Illuminate Training	Budget Reference		Budget Reference	
Amount	\$400	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 1.2j Parent Education	Budget Reference		Budget Reference	
Amount	\$100	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 1.2j Parent Education	Budget Reference		Budget Reference	
Amount	\$30,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Books And Supplies, 1.2k Technology Devices	Budget Reference		Budget Reference	
Amount	\$20,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Books And Supplies, 1.2l Technology Devices	Budget Reference		Budget Reference	
Amount	\$2,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted	Budget Reference		Budget Reference	

	General Fund, Books And Supplies, 1.2m Technology Devices				
Amount	\$10,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Books And Supplies, 1.2n Technology Devices	Budget Reference		Budget Reference	
Amount	\$30,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 1.2o PowerSchool	Budget Reference		Budget Reference	
Amount	\$0	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Books And Supplies, 1.2p BYOD	Budget Reference		Budget Reference	
Amount	\$0	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Books And Supplies, 1.2q Update Tech & Training	Budget Reference		Budget Reference	
Amount	\$0	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Books And Supplies, 1.2r Update Tech Plans	Budget Reference		Budget Reference	
Amount	\$0	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted	Budget Reference		Budget Reference	

	General Fund, Books And Supplies, 1.2s Offer Tech Training's				
Amount	\$0	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Books And Supplies, 1.2r Tech Parent Education	Budget Reference		Budget Reference	
Amount	\$0	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Books And Supplies, 1.2u Checkout for Devices	Budget Reference		Budget Reference	
Amount	\$15,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Books And Supplies, 1.2v BHS Library	Budget Reference		Budget Reference	

Action **2**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000,000
Source	Restricted
Budget Reference	Restricted Restricted Bond Fund 21, Capital Outlay, 2.2a Infrastructure
Amount	\$0
Source	Restricted
Budget Reference	Restricted Restricted Bond Fund 21, Capital Outlay, 2.2b Facility Master Plans
Amount	\$10,000,000
Source	Restricted
Budget Reference	Restricted

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

	Restricted Bond Fund 21, Capital Outlay, 2.2c Classroom Facilities				
Amount	\$1,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Books And Supplies, 2.2d Door Safety Latch	Budget Reference		Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Increase parental and community partnerships through awareness and engagement.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

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

Build a strong partnership between stakeholder groups (BEF-PTA-PTG)
 Increase parent/community participation and attendance at school/community events including EL, SED, FY

Data from our California Dashboards identified the need to:
 Increase graduation rates for students with disabilities and African American students

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. Increase satisfaction ratings on BUSD parent surveys (2.0 survey and the BUSD Parent survey) b. Increase participation in parent/school events with a particular focus on unduplicated students and students with exceptional needs (Sign in sheets and feedback from parent events) c. Increase attendance rate (CALPADS)	a. 74.5% parent satisfaction 2017-18 b. 500 parents participated in events 2017-18 c. 96.1% attendance rate 2015-16 d. 3.1% dropout rate at BHS & LHS 2105-16 e. 0% dropout rate at BMS 2015-16 f. 6.8% chronic absenteeism 2015-16 g. 83.3% graduation rate for students with disabilities	a. Increase satisfaction ratings from 74.5% to 80% on BUSD parent surveys (average of 3 questions) b. Increase participation in parent/school events from 500 to 550 with a particular focus on unduplicated students and students with exceptional needs c. Increase attendance rate from 96.1% to 97% d. Decrease the dropout rate for high school from 3.1% to 1% e. Maintain a 0% dropout rate for BMS.	a. Increase satisfaction ratings from 74.5% to 80% on BUSD parent surveys (average of 3 questions) b. Increase participation in parent/school events from 500 to 550 with a particular focus on unduplicated students and students with exceptional needs c. Increase attendance rate from 96.1% to 97% d. Decrease the dropout rate for high school from 3.1% to 1% e. Maintain a 0% dropout rate for BMS.	a. Increase satisfaction ratings from 74.5% to 80% on BUSD parent surveys (average of 3 questions) b. Increase participation in parent/school events from 500 to 550 with a particular focus on unduplicated students and students with exceptional needs c. Increase attendance rate from 96.1% to 97% d. Decrease the dropout rate for high school from 3.1% to 1% e. Maintain a 0% dropout rate for BMS.

<p>d. Decrease the dropout rate for high school (CALPADS)</p> <p>e. Maintain a 0% dropout rate for BMS (CALPADS)</p> <p>f. Reduce the Chronic Absentee Rate (CALPADS/California Dashboard)</p> <p>g. Increase the high school graduation rate for students with disabilities (California Dashboard)</p> <p>h. Increase the high school graduation rate for African American (California Dashboard)</p>	<p>h. 93.9% graduation rate for African American students</p>	<p>f. Reduce the Chronic Absentee Rate from 6.8% to 5%</p> <p>g. Increase the high school graduation rate for students with disabilities from 83.3% to 87%</p> <p>h. Increase the high school graduation rate for African American students from 93.9% to 96%</p>	<p>f. Reduce the Chronic Absentee Rate from 6.8% to 5%</p> <p>g. Increase the high school graduation rate for students with disabilities from 83.3% to 87%</p> <p>h. Increase the high school graduation rate for African American students from 93.9% to 96%</p>	<p>f. Reduce the Chronic Absentee Rate from 6.8% to 5%</p> <p>g. Increase the high school graduation rate for students with disabilities from 83.3% to 87%</p> <p>h. Increase the high school graduation rate for African American students from 93.9% to 96%</p>
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1 Parent Partnerships & Community Engagement

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

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

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

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

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

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$100
Source	Unrestricted
Budget Reference	Unrestricted General Fund, Books And Supplies, 3.1a Quarterly Newsletter

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Amount	\$100	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 3.1b Parent Surverys	Budget Reference		Budget Reference	
Amount	\$800	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 3.1c Parent Info Events	Budget Reference		Budget Reference	
Amount	\$200	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 3.1c Parent Info Events	Budget Reference		Budget Reference	
Amount	\$100	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Books And Supplies, 3.1d Parents/Odyssey of Mind	Budget Reference		Budget Reference	
Amount	\$10,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 3.1e EduType Software	Budget Reference		Budget Reference	
Amount	\$800	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Certificated Salaries, 3.1f Parent Outreach	Budget Reference		Budget Reference	

Amount	\$200	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Unrestricted General Fund, Employee Benefits, 3.1f Parent Outreach	Budget Reference		Budget Reference	

Action 2

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.2 BEF/PTA/PTG

a. Support Night of Stars to recognize staff

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

c. Expand fundraising plan (No fiscal impact)

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	Unrestricted
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 3.2a Night of Stars
Amount	\$0
Source	Unrestricted
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 3.2b DW Council
Amount	\$0
Source	Unrestricted
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 3.2c Expand Fundraising
Amount	\$0
Source	Unrestricted
Budget Reference	Unrestricted General Fund, Services And Other Operating Expenditures, 3.2d BEF Stability

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Action **3**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount: \$0
 Source: Unrestricted
 Budget Reference: Unrestricted General Fund, Services And Other Operating Expenditures, 3.3a Rotary Teacher of Month

2018-19

Amount:
 Source:
 Budget Reference:

2019-20

Amount:
 Source:
 Budget Reference:

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$1,572,266

Percentage to Increase or Improve Services: 4.28%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Benicia Unified School District will receive \$1,572,266 in supplemental grant funds for the 2017-18 school year. This is an increase of 4.2% The 2016-17 funds of 1,450,000 were allocated to support EL, Socio-Economically Disadvantaged and Foster Youth through targeted services at all schools and grade levels. BUSD identified three goals to impact the academic, social and emotional needs of these identified students. These goals place an emphasis on engagement of stakeholders, teaching and learning, professional development and parent education.

The \$1,450,000 supplemental funding from 2015-16 included:

Academic support included a specialized intervention staff for each elementary school to support students to reach proficiency for all grade level standards. The intent was to include a new .5 FTE Elementary EL teacher at one site. This position was not filled. Instead, the specialized intervention staff provided EL services. In addition, an EL coordinator was hired to oversee and monitor CELDT testing for the district. Local benchmark (trimester) assessments were given to monitor progress and provide flexibility to intervention groupings for identified students. These supplemental funds ensured equity and access to all programs for identified youth for enrichment/extracurricular programs including outdoor education, access to technology, and parent support.

At the secondary level, sections were reallocated and combined in the master schedule at BMS to support the increase of a 1.0 FTE for small group, differentiated math intervention, literacy intervention, and an EL support class for targeted student support. Student progress was monitored using ongoing formative assessments. A grant proposal to support a new Student Support Center, Viking Village included 21st Century technologies. PBIS was implemented at all 7 sites to address school climate and promote safe schools. AVID continued to expand next year to include students in grades 8-12.

At BHS, 6 sections of Math support companion courses lowered the class size for at-risk students were identified through the UC Diagnostic assessment. A section of English Language Development at Benicia High School had been allocated in the master schedule to support English Language Learners. New instructional materials adopted in 2015 and professional development made an impact on student learning and strengthening staff instruction. Intervention and enrichment support; differentiated instruction and ongoing professional development enabled the district to meet the needs of students and staff. A Schedule Advisory Council was immersed in seven months of research to develop a new bell schedule to support student wellness. The district planned to implement a new bell schedule with later student start times, staff collaboration time and an advisory support class in 2017-18. This bell scheduled continued to be refined through the 2016-17 school year. Staff participated in collaborative conversations studying the increase in graduation requirements. These requirements were adopted at an April 2017 BUSD Board meeting.

Additional support programs included in our 2016-17 LACP included an increase in counseling services at BHS (2016-17), an additional psychologist to support both elementary and Liberty High School and services to support drug and alcohol prevention. New programs such as Sources of Strength, PBIS and work with

the Search Institute have been added late in 2016 and will be supported and/or expanded in the 2016-17 school year. Students participated in a survey from the Search Institute to gain a better understanding of student/school connectedness which will further inform our decisions on the needs of our students. The data from this survey will be used to inform site goals.

Services to support all students are identified in Goal 1 --Retaining qualified teachers continues to be a priority as represented by the district's commitment to ongoing professional growth and leadership opportunities. Two additional professional development days will continue increasing Teacher's contracted work year to 184 days. On each of the professional development days, secondary certificated staff will engage in training to support Emotional Wellness, Project Based Learning, Student-centered Teaching, and Equity. Elementary certificated teachers will continue Everyday Math, Equity, Literacy and the integration of technology. Specific details of the day will be developed in partnership with our bargaining unit as well as our District Curriculum Council.

Benicia Unified School District's increase of 4.2% resulted in the following actions and services for 2017-18:

Additional support for struggling math students has been identified as a district priority. To support continued instructional growth, a full-time instructional math coach will be hired to work alongside the math teachers at the middle school. The math instructional coach will collaborate with individual teachers to plan lessons, look at student work to identify goals, co-teach, and model instructional practices. Additionally, a summer small group program called Jumpstart Math, will be implemented. Teachers will work together to identify criteria for participation. Students who meet these criteria will be strongly encouraged to participate. This Jumpstart Math will be for identified students at transition grades, 5th-6th and 8th-9th. During the school year, after-school math lab and tutoring will be available twice a week at our Title 1 schools: BMS, Mary Farmar, and Robert Semple.

A summer Jumpstart Reading will be added at Mary Farmar and Robert Semple for students moving from 1st to 2nd grade. The reading intervention teachers have developed criteria for participation that includes local benchmark measures. These students will be invited to attend.

To support access to high-quality books and books at differentiated levels, monetary support will be given to our libraries at our Title 1 schools: BMS, Mary Farmar, and Robert Semple. We know that students read more when they have access to just right books. Providing library funding to these schools will allow them to grow their collections.

Increased support for enrichment opportunities in the Visual and Performing Arts (VAPA) will be provided to our Title 1 elementary schools: Mary Farmar, and Robert Semple. This funding may be used for creative supplies and artists-in-residencies.

Benicia Middle School will be transforming to a middle school model next year. Teachers will be working in core teams that share students. They will be studying together "The Nature and Needs of the Contemporary Adolescents." Money has been allocated to provide targeted professional development to support this work through partnerships with the Middle Grades Institute (MGI), Association of Middle-Level Educators (AMLE) and others.

The How, What and Why of these decisions...

These decisions were based on several factors including Research, Best Practices, and expert consultants. For each of our goals, we immersed ourselves in relevant research and best practices to ensure our path included best practices for teachers, engaging learning strategies for students and data to support our decisions. Our work has included consultants and researchers who have proven results for success. We consulted with Pam Hutchinson (UC Davis) and Gail Standiford (EverydayMath) for their experience and expertise in Mathematics. Lucy Calkins and her work at Teacher's College has driven our work in Literacy; Adria Klein has steered our direction to support English Language Learners (EL); and Jamie Almanzan from the Equity Collaborative. Denise Pope, Ken Yale, Hanover Research, and the Search Institute have supported our efforts to create a bell schedule that best supports student learning at the secondary level.

Penny Bishop (UVM and Middle Grades Institute) has supported our launch of transforming our middle school. Collaboration with East Bay Science Project and UC Berkeley History Project have propelled our work in NGSS course development and Socratic seminar. Our County Office experts continue to support our efforts with NGSS, AVID, PBIS and CTE pathways. The launch of GAFE and transitioning to Google has propelled our district to think differently about the infusion of technology in classroom instruction. We transitioned to a model of embedded PD that supports a coaching model. Diane Sweeney, Student-Centered Coaching, has trained our teachers and set the foundation for the instructional coaching model.

There are currently many programs to consider when adopting new materials and a consultant to support each of them, all touting results and offering incentives that enrich the classroom. We spent a significant amount of time and articulated a detailed process when piloting various programs before adopting and implementing new materials. Some of those we have explored include Engage NY, Everyday Math, envision, Bridges, Go Math!, Foundations of CPM, several basal reading programs and intervention kits before landing on our current adoptions. We also explored various models of delivery to increase engagement and differentiation to meet the needs of our diverse learners. Our model for developing intervention support is Core + More! We believe all students must access grade level content and those who are not at mastery are given additional instructional support. Emphasizing motivational strategies to encourage our students has been an inspiring and inclusive process. This has been accomplished through Department Chair meetings, collaboration time and release days to allow staff input to ensure staff supports the implementation. This process has made us more assessment-outcome driven in our decision-making process. Finally, implementing a model of continuous, quality professional development for our staff has completed a comprehensive plan to shift practice and impact the academic, social and emotional needs of our students. 77% of our teachers and staff have participated in professional development outside of their work day or work year in the past two years. Departments and grade level teams have explored new models of instruction including Sue Beers, Kate Kinsella, ERWC, English 3D, Reading/Writing Workshop, and Socratic Seminar.

Based on the research and information developed at the UC Davis Math Project and the educational consultant from EveryDay Math, and in consultation with Pam Hutchinson and Gail Standiford, we prioritized strategies, professional development, and alignment to California State Standards when making our decisions. They guided us in developing our plan to strengthen instructional practices, student engagement, and strategies to build strong mathematicians who are college and career ready. Our data strongly indicates that our students and teachers are struggling in mathematics despite all of the efforts to build a new math pathway, especially at the secondary levels. Pam, along with our math departments, developed a plan to implement math companion courses, which allows students opportunities to receive front-end practical guidance with targeted instruction to solidify conceptual understanding of the mathematical practices. So far, small gains indicate the model is making an impact. Our teachers have engaged in vertical articulation to identify placement for students and the appropriate academic support they need to succeed. We will continue to provide professional development through UC Davis, and site leaders to coach teachers in the best practices to achieve positive results. Adding the instructional math coach at the middle school is intended to create just-in-time job-embedded professional development that is differentiated to teacher need. In addition, a new Math Intervention teacher has been hired at BMS to offer support to targeted students. This work also led to expanding AVID to the middle school. AVID is a research-based program that offers students the skills and strategies to succeed in any content area and be college and career ready. We will continue with a full-time college and career Counselor to support students and parents in the college application process, mentorships and internships.

We continue to build resources available to students, parents, and staff to support Emotional Wellness. Our youth continue to struggle with balancing their academic, social and emotional lives. Our district behaviorist, new Mental Health Coordinator (supported through SELPA) PBIS behavior support and psych interns will be valuable resources for families in Benicia. Working closely with our local SELPA, we have relied on the experts and opportunities to learn about successful programs. Again, we immerse ourselves in research, experts, local resources to engage our families in meaningful and thoughtful communication that have shaped the development of our programs to meet the needs of our student population. At the secondary level, we have implemented several new programs to support students including Sources of Strength, a new counselor at BMS, a new community Teen Center and a program called Teen Talk addressing drug and alcohol addiction. We will continue to monitor our progress closely through surveys such as The Search Institute and examine our practices through the annual review process.

A focus on equity and access provides the direction for allocating resources to sites. Support at Title I schools has increased to support SED, EL and FY students. At Robert Semple Elementary, intervention staff was increased from 1.0 FTE to 2.0 FTE and will continue through the 2017-18 school year as the data indicates those services are making a significant impact on student learning. At Mary Farmar Elementary, intervention support increased from 1.0 FTE to 1.5 FTE and will continue for the 2017-18 school year. Literacy proficiency has increased by as much as +20 points at grade levels on local benchmarks. Farmar will continue as an Affiliate School through Teacher's College. This professional development support is specific to Farmar, giving them 10 full days of support with a TC support provider. Benicia Middle School also became an Affiliate School through Teacher's College. They received 5 days of on-site job-embedded professional development. The Ed. Services department is working with Teacher's College to include Robert Semple Elementary as an Affiliate School as well. The impact on instruction has been dramatic as there is no more significant impact on instruction than classroom-embedded PD opportunities. At Benicia Middle School intervention support increased from .6 FTE math support to 1.0 FTE math support for 2015-16 and an additional .6FTE for literacy support which includes an additional section of EL instruction and we will continue those services for 2016-17.

Students have been identified using CELDT, SRI Reading assessment, UC Math Diagnostic, Renaissance Learning assessment and teacher grades, and observations. New intervention Instructional materials aligned to the California State Standards have been researched, piloted and purchased to support students and the learning and strengthen instructional practices. Staff attended training to implement these new programs. Counseling support at Benicia Middle School was increased from a 1.0 FTE to 2.0 FTE in the 2015-16 school year and an additional 1.0 FTE Technology support provider will be hired to support students, staff and parents. An additional 1.0 FTE Teacher on Special Assignment will support Benicia Unified in Educational Services. The focus of this position will be implementing California State Standards with an emphasis on Mathematics and Science instructional and support for assessment to monitor the progress of students. An additional 1.0 counselor at BHS was added in 2016-17 as well as counseling services to support drug and alcohol prevention at both BHS and Liberty High School. An additional 1.0 FTE Psychologist was added to support the needs of students at the elementary level and Liberty High School. We supported the implementation of PBIS at all 7 sites with the addition of PBIS site leaders and a .4FTE PBIS coach. The coach was responsible for coordinating district data and leading the district PBIS mentors throughout the school year.

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

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

In addition to strengthening instruction through classroom programs and services, the district has spent a significant amount of time engaging parents in opportunities to grow and learn together. Participation in Family math and literacy nights brought over 500 families to our elementary schools to learn about Everyday Math and engage in literacy activities. MYON is an e-book software program available to all elementary students. This ensures that ALL PK - 5th-grade students have access to a vast array of literacy materials at both home and school. However, reports from the MYON program show that our families are not accessing the program from home and MYON did not raise to a top priority during our Stakeholder Engagement meetings. Therefore, we made the decision to discontinue offering this program. We will be continuing to offer EduType Keyboarding and technology elements embedded in our Everyday Math Program in order to increase access to enriching materials to all students with the additional focus of providing home 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.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;

- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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 school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *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, or 47606.5, as applicable, 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?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups 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 school sites?
- 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 school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?