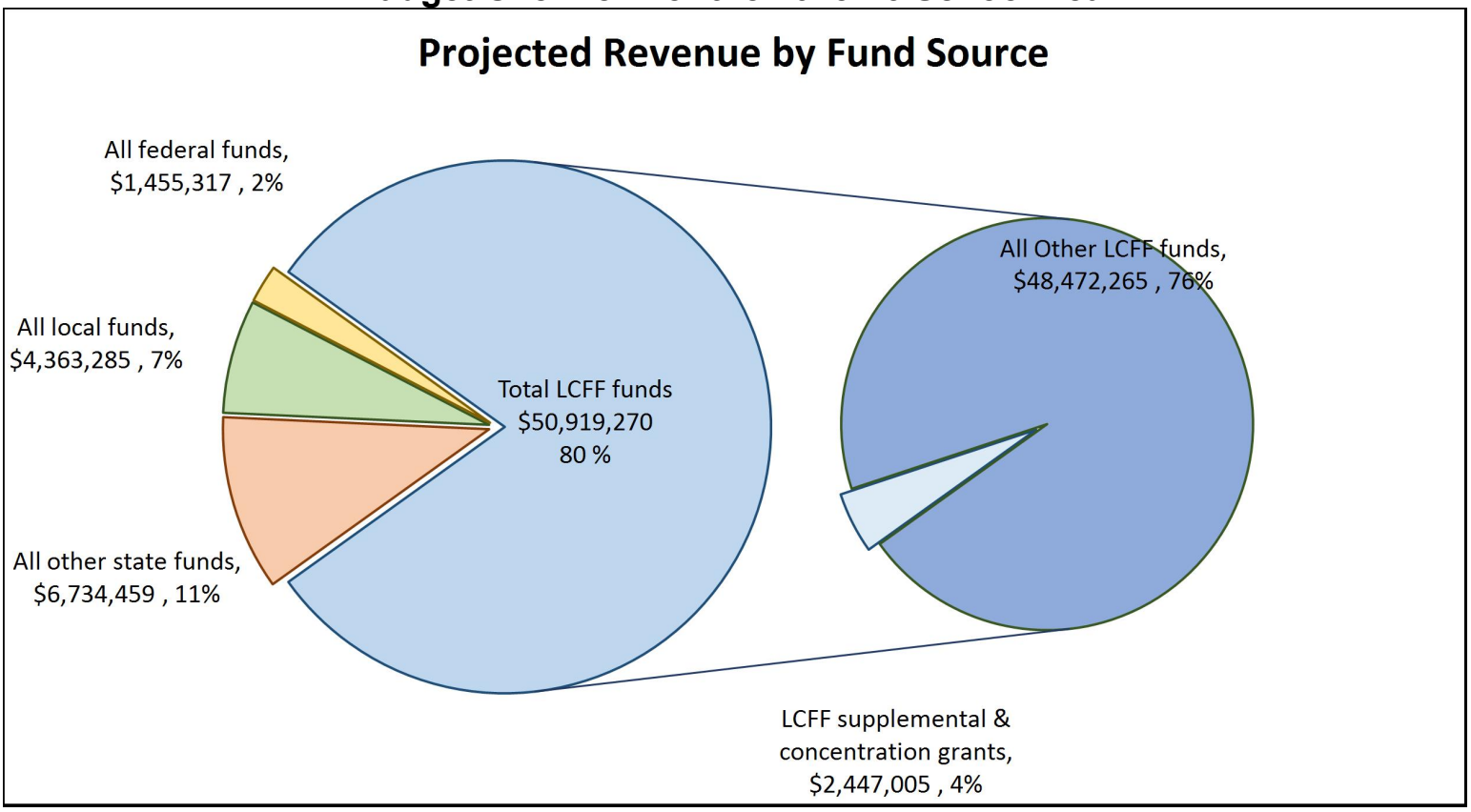
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Benicia Unified School District
CDS Code: 48-70524-0000000
School Year: 2025-26
LEA contact information:
Leslie Beatson, Ed.D.
Assistant Superintendent, Education Services
lbeatson@beniciaunified.org
707-748-2662 ext. 1231

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2025-26 School Year

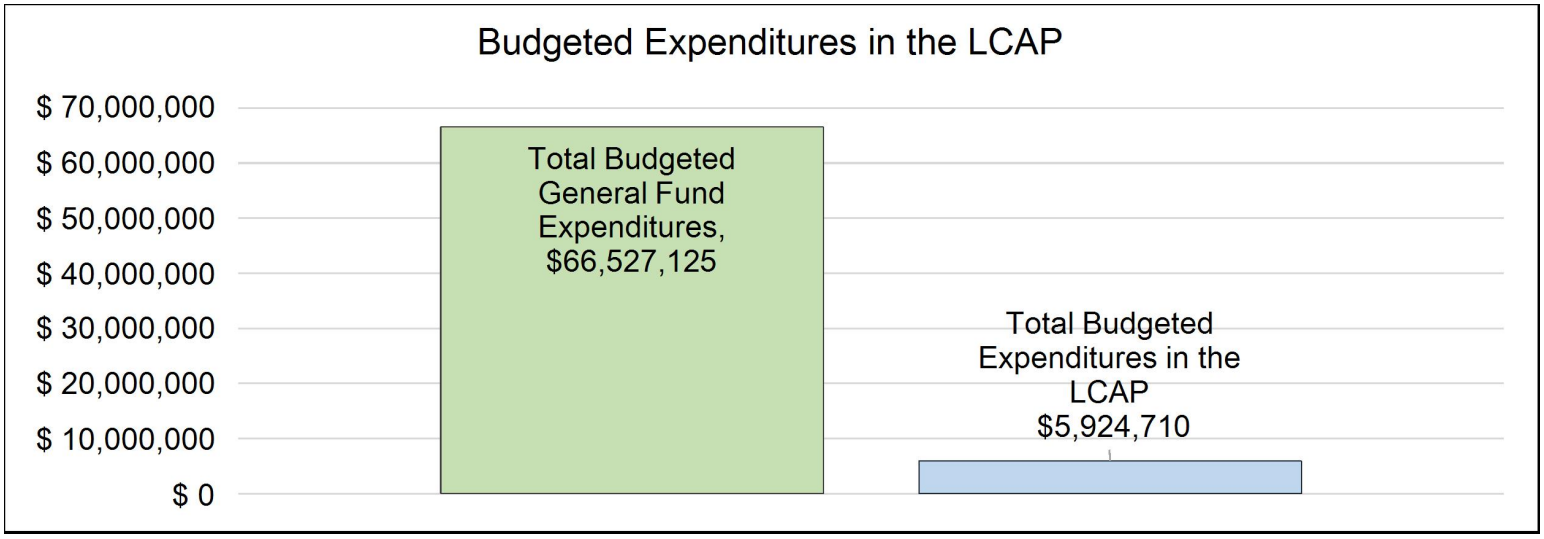


This chart shows the total general purpose revenue Benicia Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Benicia Unified School District is $63,472,331, of which $50,919,270 is Local Control Funding Formula (LCFF), $6,734,459 is other state funds, $4,363,285 is local funds, and $1,455,317 is federal funds. Of the $50,919,270 in LCFF Funds, $2,447,005 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Benicia Unified School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Benicia Unified School District plans to spend $66,527,125 for the 2025-26 school year. Of that amount, $5924710 is tied to actions/services in the LCAP and $60,602,415 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The BUSD LCAP includes many actions and services to support our four goals, below is a brief summary of the General Fund Budget Expenditures that are not included in this LCAP:

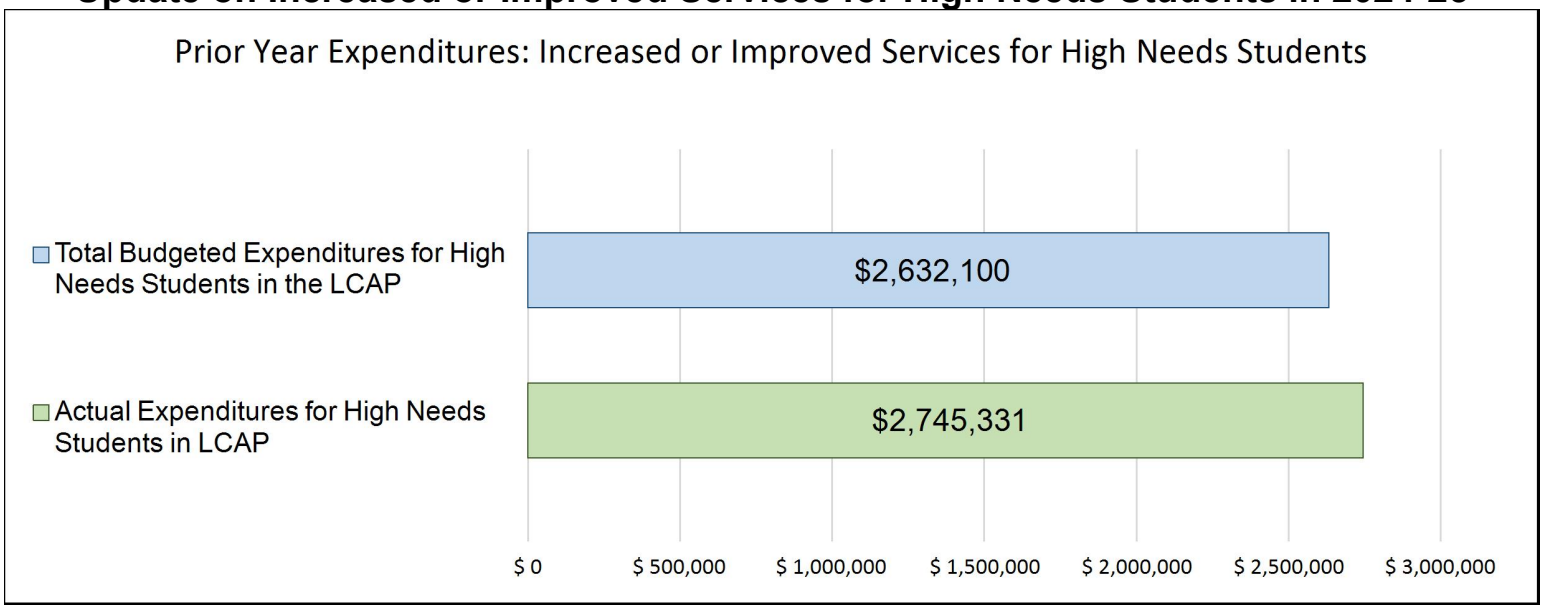
- General operations of the District
- General Fund Budget Expenditures are staff-related costs (salary/benefits) that are not specified in the LCAP
- General supplies
- Utilities
- Services (i.e. auditors, legal, mileage, insurance, repairs, technology)

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Benicia Unified School District is projecting it will receive $2,447,005 based on the enrollment of foster youth, English learner, and low-income students. Benicia Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Benicia Unified School District plans to spend $2,851,001 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what Benicia Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Benicia Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Benicia Unified School District's LCAP budgeted $2,632,100 for planned actions to increase or improve services for high needs students. Benicia Unified School District actually spent $2,745,331 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

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

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

The Benicia Unified School District (BUSD) is a dynamic educational institution committed to fostering a nurturing and challenging learning environment for students in grades transitional kindergarten through 12. Located in the picturesque city of Benicia, California, the District serves as a cornerstone of the community, dedicated to providing quality education that prepares students for success in an ever-evolving world. Benicia Unified School District serves approximately 4,300 students. Benicia's student population has about 55% ethnic diversity and 25% of students are Foster Youth, Homeless, Socio-economically Disadvantaged, and/or English Learners (Unduplicated population.) Approximately 3% of students are English Learners.

There are four PreK-Fifth grade elementary schools (each with 400-500 students), one 6-8 grade middle school (with approximately 950 students), one 9-12 grade comprehensive high school (with approximately 1400 students), and one continuation high school (with approximately 50 students). About 400 teachers, administrators, and classified staff work with the students to provide them with an excellent education.

The Benicia parents and community are involved in the schools and actively participate at the sites through mentorships, volunteering, providing feedback, and educational partner meetings and workshops.

In 2024, the community worked collaboratively over a three-day period to develop a new mission and vision for Benicia Unified School District (BUSD). In addition to developing a new vision and mission statement, the community also provided input into developing a Strategic Plan for BUSD.

BUSD Vision Statement: We are an inclusive community that cultivates an equitable and responsive environment empowering all students to develop strong character and academic excellence to become well-rounded and engaged global citizens.

BUSD Mission Statement: In partnership with students, families, staff, and the community, we are committed to:
-Inclusive Community: Respecting diversity and nurturing a safe and equitable environment
-Empowered Students: Being responsive to student needs and voices, while fostering the passion for learning, collaboration, and individual expression needed to reach their future ambitions
-Strong Character: Promoting social-emotional learning, integrity, mental and physical wellness, and values-aligned actions
-Academic Excellence: Supporting and retaining a caring and well-trained staff who promote critical thinking, cultural and technological literacy by ensuring rigorous and innovative programs
-Well-rounded and Global Citizens: Offering relevant learning opportunities to help build a sustainable future

In addition, the following Characteristics of a Benicia Graduate were developed in a collaborative community forum in 2015-16:

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.

In the Fall of 2022, the BUSD administrators and equity team members crafted an equity statement. This statement was shared with the board and public and helps guide our work and serves as a call to action. The BUSD equity statement reads:

BUSD ensures that historically marginalized students' voices, cultures, identities, and stories are valued and celebrated. To assure all of our students thrive, BUSD will dismantle barriers and advance policies and practices that support our diverse community.

BUSD's Vision, Mission, Characteristics of Benicia Graduate and the District Equity Statement documents drive the work of the District and the LCAP. Data analysis and the creation of actions to support Site and District goals are continuously measured against these above-mentioned documents to ensure that all students have enriching educational opportunities to meet their highest potential. As District staff reflect on progress toward goals and work to measure the impact of actions, the vision, beliefs, and characteristics documents help drive the discussion.

In keeping with the BUSD vision, the priorities identified through our data, and educational partner feedback, four overarching goals have guided the development of the best practices, actions, services, and budget allocations in the LCAP. A robust 3-year professional learning plan has been created to support our work and continuous growth in these areas.

The BUSD Board of Trustees adopted the District's LCAP and will continue with these four goals:

Goal 1 (Social-Emotional Wellness/Sense of Belonging): All students in Benicia Unified School District, especially those that have been traditionally underrepresented, will feel a sense of belonging and connection to their school community so that they feel challenged and invested in a learning environment that values individuals and is accepting, respectful, safe and supportive.

Goal 2 (Academic-Literacy & Humanities): All students in Benicia Unified School District will demonstrate mastery on and be supported in grade-level literacy and humanities standards in all content areas so that there is comparable performance for all student groups, and achievement and performance gaps are virtually non-existent.

Goal 3 (Academic-Math & STEAM): All students in Benicia Unified School District will demonstrate mastery on and be supported in math standards with the support of all STEAM (science, technology, engineering, art, math) content areas so that there is comparable performance for all student groups, and achievement and performance gaps are virtually non-existent.

Goal 4 (Equity & Opportunity): Historically underserved and underrepresented students will have access to and inclusion in all learning and activities in school. BUSD will advance equity practices by ensuring that the voices of our students are represented, they feel seen and their cultures and stories are valued with a particular focus on students who are black, socio-economically disadvantaged, English learners, Latinx, LBGTQ, and students in special education.

The District's commitment to equity ensures that every student, regardless of background or ability, has access to the resources and support needed to thrive academically and personally. The schools within the Benicia Unified School District reflect a commitment to educational innovation and excellence. The dedicated educators and administrators work collaboratively to create a positive and inclusive learning environment.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

A comprehensive reflection on the BUSD's performance on the California School Dashboard and local data is imperative. The evaluation encompasses an analysis of both successes and challenges encountered throughout the academic year. Celebrating successes involves acknowledging notable achievements in student academic growth, increased graduation rates, and improvements in the overall school climate. These triumphs highlight the dedication of educators, support staff, and the community in fostering a conducive learning environment.

Performance on the California Dashboard (2024) is ranked on a color scale: red (very low), orange (low), yellow (medium), green (high), blue

(very high). For suspension and chronic absenteeism, the scale is opposite (i.e. red = very high; blue = very low.)

Outlined below are the District's greatest strengths and accomplishments:

Suspensions
-BUSD had NO SCHOOLS with suspension rates in the very high range (red).
-Mary Farmar declined significantly with suspension rates (blue).
-Liberty High declined with suspension rates (blue).
-Joe Henderson maintained their suspension rates (green).
-Benicia High declined with suspension rates (green).
-Benicia Middle declined significantly with their suspension rates (green).

Chronic Absenteeism
-BUSD had NO SCHOOLS in the very high range for chronic absenteeism (red).
-BUSD had NO SCHOOLS in the red or orange ranges and no schools that increased or increased significantly.
-ALL schools and the District overall declined significantly in chronic absenteeism.
-Matthew Turner declined significantly (green).

English Learner Progress
-All students performed in the green and increased 2.4%

Graduation Rate
-BUSD has a very high graduation rate (blue).
-Graduation rates for BUSD's students with disabilities increased (green).
-Students who are socioeconomically disadvantaged in BUSD increased (blue).
-African American students increased by 10.7% (no color).
-Liberty High School increased its graduation rate (yellow).

English Language Arts
-BUSD has NO SCHOOLS in the very low range (red or orange) for CAASPP ELA.
-Overall BUSD increased its performance (green).
-Benicia Middle School increased significantly (yellow) in ELA performance.
-Matthew Turner Elementary increased performance on CAASPP ELA (green).
-Robert Semple Elementary increased its performance on CAASPP ELA (green).
-BUSD's students who are homeless increased by 51.5 points and performed in the yellow.
-BUSD's Asian, Filipino, and two or more races all performed in the green.
-Liberty High School 12th grade students far exceeded their growth targets (Fall- Winter 2024-2025) on the local reading assessment, NWEA Map.
-BHS 9th, 10, and 12th-grade students met their growth targets (Fall- Winter 2024-2025) on the local reading assessment, NWEA Map.
-BMS 8th grade students met their growth targets (Fall- Winter 2024-2025) on the local reading assessment, NWEA Map.

-MFE students in grades 2-5 met their growth targets met their growth targets (Fall- Winter 2024-2025) on the local reading assessment, NWEA Map.
-MTE students in grades 2-4 met their growth targets met their growth targets (Fall- Winter 2024-2025) on the local reading assessment, NWEA Map.
-RSE students in grades 2 and 5 met their growth targets met their growth targets (Fall- Winter 2024-2025) on the local reading assessment, NWEA Map.
-JHE students in grade 5 met their growth targets met their growth targets (Fall- Winter 2024-2025) on the local reading assessment, NWEA Map.
-Benicia Middle School students who are receiving reading intervention had higher growth than the average overall students in reading (Fall-Winter 2023-24) on the local reading assessment, NWEA Map.

Mathematics
-BUSD has NO SCHOOLS in the very low range (red) or low (orange) for mathematics on CAASPP Math.
-No schools in BUSD declined or declined significantly in math.
-BUSD, BHS, and BMS all increased significantly (green).
-RSE increased overall in math (green).
-MTE maintained their very high status (blue).
-JHE and MFE maintained their high status (green).
-BUSD's students who are homeless have increased significantly by 21.6 points; however, their performance is still in the orange and will be monitored.
-BUSD's students with disabilities have increased significantly by 16.7 points; however, their performance is still in the orange and will be monitored.
-BUSD's African American students have increased significantly by 19.1 points and have moved into yellow.
-BUSD's Hispanic students have increased significantly by 22.1 points and have moved into yellow.
-BUSD's Asian, two or more races, and white students have all increased and performed in the green.
-BUSD's Filipino students increased by 20.3 points and have moved into the blue.
-BHS 9th and 12th-grade students met their growth targets (Fall- Winter 2024-2025) on the local math assessment, NWEA Map.
-BMS 6th-8th grade students met their growth targets (Fall- Winter 2024-2025) on the local math assessment, NWEA Map.
-JHE 3rd-5th grade students met their growth targets (Fall- Winter 2024-2025) on the local math assessment, NWEA Map.
-LHS 11th graders met their growth targets (Fall- Winter 2024-2025) on the local math assessment, NWEA Map.
-MFE, MTE, and RSE 2nd-5th grade students met their growth targets (Fall- Winter 2024-2025) on the local math assessment, NWEA Map.

While we have many accomplishments and areas of growth, we will continue to be diligent in our commitment to student social-emotional and academic success so that students thrive in all areas of their educational journey.

The LCAP requires districts to identify schools and any student groups within schools who performed in the lowest achievement category in 2023 (red). The student groups identified in the 2023 school year must remain a primary focus throughout this LCAP cycle. However, to demonstrate continuous improvement, BUSD has added the student groups in red for the 2024 school year as well.

Outlined below are the District's greatest challenges and areas of targeted focus for 2024-2027 LCAP:

Benicia Unified School District 2023

- As a District, chronic absenteeism for ALL students remains an area of primary focus (red), specifically with our students who are English learners, Hispanic, and/or socio-economically disadvantaged.
- African American students, foster youth, homeless youth, and students with disabilities are a primary focus (red) in suspensions Districtwide.

Benicia Unified School District 2024
-Long-term English Learners for ELA.
-Students with disabilities for ELA and college/career readiness.
-Overall orange for college/career readiness.

Joe Henderson Elementary 2023

- As a school site, chronic absenteeism remains an area of primary focus (red), specifically with our students who are Filipino, Hispanic, White, students with disabilities, and socio-economically disadvantaged students.

Joe Henderson Elementary 2024
-There are no state indicators in which this site is in the red.
-Students with disabilities (red) for ELA.

Mary Farmar Elementary 2023

- There are STATE indicators in which this site is in the red overall.
- Students who identify as two or more races are a primary focus (red) for chronic absenteeism.
- Students who are white are the primary focus (red) for suspension.

Mary Farmar Elementary 2024
-There are no state indicators in which this site is in the red overall.

Matthew Turner Elementary 2023

- There are NO STATE indicators in which this site is in the red overall.
- Socio-economically disadvantaged students and Hispanic students are a primary focus (red) for chronic absenteeism.

Matthew Turner Elementary 2024
-This site had no indicators or student groups in red.

Robert Semple Elementary 2023

- There are NO STATE indicators in which this site is in the red overall.
- Students with disabilities are a primary focus (red) for CAASPP ELA and CAASPP Math.
- English learners are a primary focus (red) for Chronic Absenteeism.

Robert Semple Elementary 2024
-There are no state indicators in which this site or student groups at this site are in the red.

Benicia Middle School 2023

- There are NO STATE indicators in which this site is in the red overall.
- Socio-economically disadvantaged students & white students are a primary focus (red) for chronic absenteeism.
- English learners are a primary focus (red) for CAASPP ELA.
- African American students, students with disabilities, and students who identify as two or more races are a primary focus (red) for suspension.
- African American students are also a primary focus (red) for CAASPP Math.

Benicia Middle School 2024
-There are no state indicators in which this site is in the red overall.
-African American students (red) for chronic absenteeism.

Benicia High School 2023

- There are NO STATE indicators this site is in the red overall.
- African American students are a primary focus (red) for suspension.
- Students with disabilities are a primary focus (red) for CAASPP ELA and suspension.
- Socio-economically disadvantaged students & students with disabilities are a focus (red) for CAASPP Math.

Benicia High School 2024
-African American students (red) for suspension rate.

Liberty High 2024
-This site is in the red overall for college/career readiness.

As a district, we are also identifying schools and any student groups within schools that performed in the second-lowest performance category in (orange) as we believe that those students and areas of focus require critical monitoring and support as well.

Benicia Unified School District 2023

- English learner progress, suspension rates, and CAASPP ELA performance.
- African American students (chronic absenteeism, CAASPP ELA, CAASPP Math).
- Asian & Filipino students (chronic absenteeism).
- White students (chronic absenteeism, suspension).
- Students with disabilities (chronic absenteeism, college/career readiness, graduation rate, CAASPP ELA, CAASPP Math).
- English learners & Hispanic students (CAASPP ELA).
- Socio-economically disadvantaged (suspension, CAASPP ELA).
- Students who identify as two or more races (suspension).

Benicia Unified School District District 2024
-All students for college/career readiness.
-English Learners for Math.
-Long-term English Learners for English Learner Progress, Suspension rates, and Math.
-Students who are homeless for chronic absenteeism and Math.
-Students who are socioeconomically disadvantaged for ELA and college/career readiness.
-Students with disabilities in Math.
-Hispanic students for college/career readiness.
-Two or more races for college/career readiness.

Joe Henderson Elementary 2023

- Students who identify as two or more races (chronic absenteeism).
- Hispanic students (suspension, CAASPP ELA).
- Students with disabilities (suspension).
- Socio-economically disadvantaged (CAASPP ELA, CAASPP Math).

Joe Henderson Elementary 2024
-Hispanic students (orange) for ELA, (yellow) for Math.
-Two or more races (orange) for suspension rate.
-Socioeconomically disadvantaged (orange) for ELA, (orange) for Suspension rate.
-Students with disabilities (orange) for math.

Mary Farmar Elementary 2023

- All students (chronic absenteeism).
- Hispanic students (chronic absenteeism, CAASPP ELA).
- Students with disabilities and socio-economically disadvantaged students (chronic absenteeism).

Mary Farmar Elementary 2024
-Hispanic students (orange) for ELA, (yellow) for math.
-Two or more races (orange) for suspension rate.
-Socioeconomically disadvantaged (orange) for ELA, (orange) for chronic absenteeism.

Matthew Turner Elementary 2023

- All students (chronic absenteeism).
- Filipino students, white students, students with disabilities, and those students who identify as two or more races (chronic absenteeism).
- Students who identify as two or more races (suspension).

Matthew Turner Elementary 2024
-This site is in the orange overall for suspension rates.
-Hispanic students (orange) for suspension rate.
-Socioeconomically disadvantaged (orange) for chronic absenteeism, (orange) suspension rate.
-Students with disabilities (orange) for chronic absenteeism, (orange) suspension rate.

Robert Semple Elementary 2023

- All students CAASPP ELA.
- Students who identify as two or more races (chronic absenteeism, suspension, CAASPP Math).
- Hispanic students (CAASPP ELA, chronic absenteeism).
- Socio-economically disadvantaged (CAASPP ELA).

Robert Semple Elementary 2024
-Two or more races (orange) for ELA, (orange) for suspension rate.

Benicia Middle School 2023

- Chronic absenteeism
- Suspension
- CAASPP ELA
- CAASPP Math.
- English learners (CAASPP Math).
- Socio-economically disadvantaged students (suspension, CAASPP ELA, CAASPP Math).
- Students with disabilities (chronic absenteeism, CAASPP ELA, CAASPP Math).
- African American students (CAASPP ELA), Asian students (chronic absenteeism, suspension).
- Filipino students (chronic absenteeism, CAASPP ELA, CAASPP Math).

- Hispanic students (chronic absenteeism, suspension, CAASPP ELA, CAASPP Math).
- White students (suspension, CAASPP ELA).
- Students who identify as two or more races (CAASPP ELA).

Benicia Middle School 2024
-Asian students (orange) for chronic absenteeism)
-Socioeconomically disadvantaged (yellow) for math
-Students with disabilities (orange) for ELA, (orange for math)

Benicia High School 2023
- Suspension rates overall.
- Socio-economically disadvantaged (suspension, CAASPP ELA).
- Filipino, Hispanic, & White students (suspension).

Benicia High School 2024
-This site is in the orange overall for college/career readiness.
-English Learners (orange) for suspension rate
-Hispanic students (orange) for college/career readiness, (orange) for suspension rate
-Two or more races (orange) for college/career readiness
-Asian students (orange) for suspension rate
-Socioeconomically disadvantaged (orange) for college/career readiness, (orange) for suspension rate
-Students with disabilities (orange) for ELA, (orange) for math

Careful analysis of this data indicates that there are several overall indicators and student groups that will receive targeted monitoring and support over this next three-year LCAP cycle. The following are highlights of how BUSD is addressing these needs.

-Chronic absenteeism: A comprehensive attendance campaign has been launched. Attendance is monitored daily, every 10 days calls are placed to families of chronically absent students, home visits may occur, and schoolwide incentives and recognitions are given. While the District is making progress in this area, the efforts will continue.
-Suspension: BUSD's Multi-tiered System of Support is being implemented. Collectively, the District administrators continue to work on creating a robust library of other means of correction, the elementary sites participated in their second and final year of a professional development opportunity to strengthen their PBIS systems, and elementary and high school staff will continue to implement Restorative Practices.
-College/Career Readiness: The District will conduct a deep analysis of the factors contributing to this indicator. Additional support and/or training will be provided as needed. Additionally, BHS will pilot an intervention program for students who are on academic probation at the 9th grade level.
-CAASPP ELA: A new science of reading-based curriculum was purchased K-5; a new 6-8 ELA curriculum was purchased during this LCAP

cycle; elementary teachers will continue to be trained in the science of reading through CDE, and reading intervention will continue for students in grades 1-5 as needed.
-CAASPP Math: An updated middle school math curriculum was purchased during this LCAP cycle. In addition, HS special education teachers have been trained in the core math curriculum.
-Students with disabilities: A special education task force will monitor successes and areas of need within our continuum of services. The District has begun an audit of the curriculum and courses being used within the continuum and is providing additional curriculum and training where needed. In addition, the District is entering a partnership with Supporting Inclusive Practices (SIP) to continue to grow and refine our practice in supporting and including students in special education.
-English learners/Long-term English Learners: small group and one-to-one support will continue for our newcomer students; more emphasis will be placed on integrated ELD and the use of Imagine Language and Literacy as additional support; elementary and middle school ELA teachers will use the ELD components within their newly adopted curriculum. Additional outreach will occur with the families of our Long-term English Learners and encourage them to have their students participate in the support classes offered at BMS and BHS.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Benicia Unified School District is in Differentiated Assistance for students with disabilities in ELA /Math indicator and for College and Career Indicator. The Solano County Office of Education (SCOE) provides technical assistance to the District.

Process
-Data dive meetings with specific protocols were facilitated by SCOE.
-The site administrative team, Ed. Services, Student Services, and Special Education departments participated in these planning meetings.
-The team decided to focus on identifying areas of success in both the general education and special education program in ELA/Math.
-Student interviews were conducted to solicit feedback about practices that were employed by teachers that promoted that success.
-The team also reviewed schedules of students in special education to identify where successes were occurring
-From these data dives, the team will identify further areas of professional learning, curricular needs, successful strategy implementation, and scheduling changes that need to occur to support our students in special education growing in their academics.
-BUSD has expended all LREBG funds

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

NA

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

NA

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

NA

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Teachers	LCAP Team: Teacher representatives from the Bargaining Executive Board were a part of our monthly LCAP Advisory team. The LCAP team was heavily involved in the actions/services/programs & data analysis, educational partner engagement planning, and development of the coming year's LCAP. Staff Surveys: All BUSD staff had the opportunity to provide input into digital LCAP surveys. The surveys focused on goals, actions/services/programs, and budget. One survey focused on the overall BUSD program.
Principals	LCAP Team: Principal representatives from each level (elementary, middle, and high school) were a part of our monthly LCAP Advisory team. The LCAP team was heavily involved in the actions/services/programs & data analysis, educational partner engagement planning, and development of the coming year's LCAP. Principals' Meeting: All principals engaged in comprehensive conversation about the efficacy and implementation of the programs/actions/services at their respective school sites. They provided additional information about what was working and needed at each of their sites. Staff Surveys: All BUSD staff had the opportunity to provide input into digital LCAP surveys. The surveys focused on goals,

Educational Partner(s)	Process for Engagement
	actions/services/programs, and budget. One survey focused on the overall BUSD program.
Administrators	LCAP Team: Administrator representatives from BUSD were a part of our monthly LCAP Advisory team. The LCAP team was heavily involved in the actions/services/programs & data analysis, educational partner engagement planning, and development of the coming year's LCAP. Staff Surveys: All BUSD staff had the opportunity to provide input into digital LCAP surveys. The surveys focused on goals, actions/services/programs, and budget. One survey focused on the overall BUSD program. Superintendent's Cabinet: All aspects of the LCAP were discussed, including a review of relevant data, during weekly Superintendent's Cabinet meetings.
Local Bargaining Units	LCAP Team: Teacher and classified representatives from Bargaining Executive Board were a part of our monthly LCAP Advisory team. The LCAP team was heavily involved in the actions/services/programs & data analysis, educational partner engagement planning, and development of the coming year's LCAP.
Other School Personnel	Staff Surveys: All BUSD staff had the opportunity to provide input into digital LCAP surveys. The surveys focused on goals, actions/services/programs, and budget. One survey focused on the overall BUSD program.
Parents	LCAP Team: Parent representatives from each school site were a part of our monthly LCAP Advisory team. The LCAP team was heavily involved in the actions/services/programs & data analysis, educational partner engagement planning, and development of the coming year's LCAP. Parent Surveys: All BUSD parents had the opportunity to provide input into digital LCAP surveys. The surveys focused on goals, actions/services/programs, and budget. One survey focused on the overall BUSD program.

Educational Partner(s)	Process for Engagement
Students	LCAP Team: Student representatives from each secondary school site were a part of our monthly LCAP Advisory team. The LCAP team was heavily involved in the actions/services/programs & data analysis, educational partner engagement planning, and development of the coming year's LCAP. Student Surveys: Students in grades 6-12 had the opportunity to provide input into digital LCAP surveys. The surveys focused on goals, actions/services/programs, and budget. One survey focused on the overall BUSD program.
SELPA	Virtual Review: A virtual meeting was held during the development of the LCAP with our SELPA. During this meeting, the participants were able to identify specific programs/actions/services that were intentionally targeted to support our students in special education. Additionally, the review included a conversation to ensure alignment between the LCAP, and the CIMS special education report.
DELAC	Parent Forum: DELAC parents were invited to provide input in the LCAP development during their regularly scheduled DELAC meeting. The forum included a presentation of our current goals & actions/services/programs, data on effectiveness, and budget. Parents had the opportunity to provide feedback on what the data was telling us in terms of effectiveness as well as their own experiences.
Districtwide Equity Leadership Team	Equity Team: This team, made up of parents, students, classified staff, administrators, principals, and teachers met monthly. While they did not give direct feedback in this team to the LCAP, all the work done by the team was impacted by or affected the LCAP development. The team focused on the LCAP goals as a structure to monitor what was working and not working in the District in terms of providing equitable experiences for students.
Board of Trustees	School Board: The School Board was kept abreast of the effectiveness of the programs/actions/services in the LCAP along with the relevant state and local data. At least three reports were presented to the Board of Trustees throughout the year. At each board meeting, there is time for public comment as well.

Educational Partner(s)	Process for Engagement
Solano County Office of Education Support Network and Teams	SCOE: County office staff provided support in a variety of ways. Monthly LCAP collaborative meetings were held at the County Office, and one-to-one support meetings occurred monthly. In addition, several SCOE support team members participated in and helped to facilitate the district leadership equity team. This was in direct support of our LCAP goals, programs/actions/services and data.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

All aspects of the LCAP were influenced by the feedback provided by the educational partners. No comments were given that required significant changes and anyone that reached out was provided a response. Some of the primary influences were:

- Determination of the target outcome on one or more metrics: Target outcomes were determined in conjunction with the LCAP Team which includes parents, students, administrators, principals, and members of the Bargaining Units.
- Inclusion of action(s) or a group of actions: Inclusion of actions was determined by all groups as actions were ranked in the surveys. In addition, further conversation and exploration were engaged with the LCAP team, principals, and the Superintendent's Cabinet.
- Elimination of action(s) or group of actions: Elimination of actions was determined by all groups as actions were ranked in the surveys. In addition, further conversation and exploration were engaged with the LCAP team, principals, and the Superintendent's Cabinet. Those rankings were discussed further and refined with the LCAP team.
- Changes to the level of proposed expenditures for one or more actions: Changes to expenditures were determined in conjunction with the LCAP Team which includes parents, students, administrators, principals, and members of the Bargaining Units. The Superintendent's Cabinet also engaged in conversation on this topic.
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students: Increased and improved actions/services were determined in conjunction with the LCAP Team which includes parents, students, administrators, principals, and members of the Bargaining Units. The principals also had conversations about contributing actions/services as did the DELAC team. All of these conversations helped influence the Contributing section of the LCAP.
- Analysis of the effectiveness of the specific actions to achieve the goal: All partners and groups had influence in identifying the effectiveness of programs/actions/services to achieve the goal. Each meeting included a data review of either state-required metrics and/or local progress monitoring metrics for every program/action/service.
- Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process: All partner groups provided feedback on the goals for the LCAP development.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Social-Emotional Learning & Sense of Belonging: All students in Benicia Unified School District, especially those who have been underrepresented, will feel a sense of belonging and connection to their school community so that they feel challenged and invested in a learning environment that values individuals and is accepting, respectful, safe and supportive.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

BUSD is continuing this goal focusing on Social-emotional learning and sense of belonging because our students still have a need that we must meet. Our data in absenteeism, suspension and behavior, and survey data continue to indicate that while sense of belonging is increasing in some areas, our students continue to have mental health and social-emotional needs that require an intentional focus and additional support. We are working on focused protocols and initiatives to support healthy attendance and positive behavior across the District. As a District, we understand that our students' sense of belonging and well-being directly impact their academic success.

Sense of Belonging/SEL remained a high priority across all educational partner groups in the feedback received and is supported by our data review.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 3: Parent Survey Results (BUSD LCAP Survey-overall satisfaction)	84.4% (2024)	94.3% (2025)		90% (2027)	+ 9.9 percentage points
1.2	Priority 3: Opportunities for Participation in Events: Focus on	100% (2024)	100% (2025)		100% (2027)	0.00

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	unduplicated students and students with exceptional needs (% of unduplicated family opportunities for participation: DELAC, equity team, Parent Series, schoolwide events, SpED Network Meetings)					
1.3	Priority 5: Attendance (Aeries)	92.65% (June - 2023)	94.37% (June 2024)		96% (2026)	+1.72 percentage points
1.4	Priority 5: Chronic Absenteeism (CA Dashboard)	21% (2023-red)	12.4% (2024 - yellow)		7% (2026)	-8.6 percentage points
1.5	Priority 5: Chronic Absenteeism: English Learners (CA Dashboard)	25% (2023-red)	14.1% (2024 - yellow)		11% (2026)	-10.6 percentage points
1.6	Priority 5: Chronic Absenteeism: Hispanic (CA Dashboard)	27% (2023-red)	15.7% (2024 - yellow)		7% (2026)	-11.3 percentage points
1.7	Priority 5: Chronic Absenteeism: Socioeconomically Disadvantaged (CA Dashboard)	34% (2023-red)	22.5% (2024 - yellow)		11% (2026)	-11.5 percentage points
1.8	Priority 5: Chronic Absenteeism: African American (CA Dashboard)	23% (2023 -orange)	15.6% (2024 - yellow)		7% (2026)	-7.4 percentage points
1.9	Priority 5: Chronic Absenteeism: Asian (CA Dashboard)	16% (2023 -orange)	5.3% (2024 - yellow)		3% (2026)	-10.7 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	Priority 5: Chronic Absenteeism: Filipino (CA Dashboard)	13% (2023 - orange)	3.8% (2024 - yellow)		3% (2026)	-9.2 percentage points
1.11	Priority 5: Chronic Absenteeism: Students with Disabilities (CA Dashboard)	32% (2023 - orange)	22.1% (2024 - yellow)		12% (2026)	-9.9 percentage points
1.12	Priority 5: Chronic Absenteeism: White (CA Dashboard)	20% (2023 -orange)	11.6% (2024 - yellow)		6% (2026)	-8.4 percentage points
1.13	Priority 5: Chronic Absenteeism: 2+ Races (CA Dashboard)	19% (2023 - yellow)	13.7% (2024 - yellow)		7% (2026)	-5.3 percentage points
1.14	Priority 5: Chronic Absenteeism: Homeless (CA Dashboard)	63% (2023 - No color)	44.4% (2024 - orange)		35% (2026)	-18.6 percentage points
1.15	Priority 5: Chronic Absenteeism: Foster Youth (CA Dashboard)	28.6% (2023 - No color)	NA		7% (2026)	NA
1.16	Priority 5: Chronic Absenteeism: Long-term English Learner(CA Dashboard)	NA	17.6% (2024 - yellow)		7% (2026)	NA
1.17	Priority 5: Middle School Drop Out Rate (Calpads)	0% (2023)	0% (2024)		0% (2026)	0.00
1.18	Priority 5: High School Drop Out Rate (Calpads)	0.75% (2023)	1.5% (2024)		0% (2026)	-0.75 percentage points
1.19	Priority 5: Graduation Rates (CA Dashboard)	95% (2023 - blue)	96.8% (2024 - blue)		97% (2026)	+1.8 percentage points
1.20	Priority 5: Graduation Rates: Students with Disabilities (CA Dashboard)	79% (2023 - orange)	85.7% (2024 - green)		87% (2026)	+6.7 percentage points
1.21	Priority 6: Suspension Rates (CA Dashboard)	4% (2023 - orange)	2.8% (2024 - green)		2% (2026)	-1.2 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.22	Priority 6: Suspension Rates: African American (CA Dashboard)	10% (2023 - red)	7.9% (2024 - yellow)		3% (2026)	-2.1 percentage points
1.23	Priority 6: Suspension Rates: Foster Youth (CA Dashboard)	11% (2023 - red)	NA		3% (2026)	NA
1.24	Priority 6: Suspension Rates: Homeless (CA Dashboard)	22% (2023 - red)	4.5% (2024 - green)		8% (2026)	-17.5 percentage points
1.25	Priority 6: Suspension Rates: Students with Disabilities (CA Dashboard)	8% (2023 - red)	6.5% (2024 - yellow)		3% (2026)	-1.5 percentage points
1.26	Priority 6: Suspension Rates: 2+ Races (CA Dashboard)	4% (2023 - orange)	1.8% (2024 blue)		2% (2026)	-2.2 percentage points
1.27	Priority 6: Suspension Rates : Socioeconomically Disadvantaged (CA Dashboard)	6% (2023 - orange)	4.5% (2024 - green)		2% (2026)	-1.5 percentage points
1.28	Priority 6: Suspension Rates: White (CA Dashboard)	4% (2023 - orange)	2.6% (2024 - green)		2% (2026)	-1.4 percentage points
1.29	Priority 6: Suspension Rates : English learners (CA Dashboard)	1.2% (2023 - green)	1.7% (2024 - yellow)		1.0% (2026)	+0.5 percentage points
1.30	Priority 6: Suspension Rates : Long-term English learners	NA	4.7% (2024 - orange)		2% (2026)	NA
1.31	Priority 6: Expulsion Rates (Calpads)	0.09% (2023)	0.07% (2024)		0.02% (2026)	-0.02 percentage points
1.32	Priority 6: REACH: Relationships (6-12)	56% (2023)	55% (2024)		65% (2026)	-1.0 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.33	Priority 6: REACH: Relationships - Express Care (6-12)	54% (2023)	54% (2024)		65% (2026)	0.00 percentage points
1.34	Priority 6: REACH: Relationships -Expand Possibilities (6-12)	43% (2023)	43% (2024)		55% (2026)	0.00 percentage points
1.35	Priority 6: REACH: Heart (6-12)	57% (2023)	58% (2024)		65% (2026)	+1.0 percentage points
1.36	Priority 6: REACH: Heart - Connecting Sparks to Learning (6-12)	43% (2023)	44% (2024)		55% (2026)	+1.0 percentage points
1.37	Priority 6: REACH: Sense of Belonging (6-12)	51% (2023)	52% (2024)		65% (2026)	+1.0 percentage points
1.38	Priority 6: REACH: Culturally Affirming Classrooms (6-12)	37% (2023)	36% (2024)		55% (2026)	-1.0 percentage points
1.39	Priority 6: Renaissance Fundamentals: Feelings about school (1-2)	81% (Fall 2023-high satisfaction)	74% (Fall 2024-high satisfaction)		90% (Fall 2026)	-7.0 percentage points
1.40	Priority 6: Renaissance Fundamentals: Feelings about school (3-5)	76% (Fall 2023 -high satisfaction)	66% (Fall 2024-high satisfaction)		88% (Fall 2026)	-10.0 percentage points
1.41	Priority 6: Renaissance Fundamentals: Attitudes to attendance (3-5)	78% (Fall 2023-high satisfaction)	69% (Fall 2024-high satisfaction)		88% (Fall 2026)	-9.0 percentage points
1.42	Priority 6: Renaissance Fundamentals: Learner Self-worth (1-2)	79% (Fall 2023-high satisfaction)	83% (Fall 2024-high satisfaction)		88% (Fall 2026)	+4.0 percentage points
1.43	Priority 6: Renaissance Fundamentals: Self-regard as a learner (3-5)	79% (Fall 2023-high satisfaction)	79% (Fall 2024-high satisfaction)		88% (Fall 2026)	0.00 percentage points

Goal Analysis [2024-25]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Most actions and services were implemented as planned. One action that was not implemented as planned during the 2024-25 school year was the parent series. This was due primarily to time constraints and low attendance at previous parent series events.

Listed below is more specific information regarding the implementation of the actions/services in Goal 1:

1.1 Second Step
The Second Step program implementation was highly successful, serving 68 students across four elementary schools.

1.2 Wellness Centers
Wellness centers were successfully implemented at each school site.

1.3 School Psychologists
Psychological services across BUSD were successfully implemented. School Psychologists played an integral role in the MTSS processes, supporting both special and general education students, and collaborating with staff to ensure student success.

1.4 Counseling Services
Counseling services at the secondary level were successfully implemented. Both Middle School and High School Counselors participated in Tier II meetings. Middle School Counselors met with students as needed to discuss academic and social-emotional support. High School Counselors worked with students at each grade level to complete Academic Plan Summaries.

1.5 Positive Behavior Intervention & Supports (PBIS)
This action was successfully implemented. Each site had a Tier I team that met monthly to analyze student behavior data from SWIS and create school-wide Tier I plans to address data trends. Each site also had a Tier II team that met weekly to align intervention strategies for students needing additional support.

1.6 Districtwide Attendance Campaign
Our attendance campaign was very successful in raising awareness, improving outreach, and increasing overall attendance at all sites.

1.7 Schoolwide Supervision
Additional schoolwide supervision at the elementary sites was successfully implemented by increasing service hours. Staff were able to commit to working on a regular basis and build stronger relationships with students. This led to more comprehensive safety and support on school grounds and around campus.

1.8 Parent Workshop Series

Time constraints and very limited participation impacted our ability to offer a robust parent workshop series this school year. We provided two districtwide workshops, and attendees gave positive feedback.

1.9 Parent Advisory Committees
Low attendance at parent advisory meetings required us to adjust our programming and communication strategies.

1.10 Mental Health Clinician
This action was successfully implemented through direct services to students in special education and providing training to both special and general education staff.

1.11 Student Services Support
This action was successfully implemented. Student services support provided regular data to sites, managed programs for unhoused students, monitored attendance, conducted outreach, and prepared materials for SARB.

1.12 Professional Learning Contracts
Successfully implemented professional development through contracting with outside presenters. The success was rooted in the fact that these presenters had worked with staff in previous years, were respected, and helped maintain continuity of learning.

1.13 Professional Learning Timesheets
Timesheet compensation for professional development was instrumental in various areas. The most impactful was training teachers in the Science of Reading.

1.14 Professional Learning Materials/Supplies
Providing materials for professional development was instrumental in various areas. The most impactful was supporting teacher training in the Science of Reading.

1.15 Professional Learning Conferences
Due to limited resources, professional learning at conferences was not fully implemented.

1.16 New Teacher Support Coach
Our new teacher support coach implementation was very successful. With over 40 new teachers in our District this year, our coach was able to model lessons, assist with planning, observe instruction, provide supportive feedback, and offer professional learning opportunities. Even veteran staff requested support from our new teacher coach.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Listed below is more specific information regarding the expenditures of the actions/services in Goal 1:

1.1 Second Step: Budget allocation was fully executed according to plan.

1.2 Wellness Centers: Budget allocation fully executed according to plan.

1.3 School Psychologists: Budget allocation fully executed according to plan.

1.4 Counseling Services: Budget allocation fully executed according to plan.

1.5 Positive Behavior Intervention & Supports (PBIS): Budget allocation fully executed according to plan.

1.6 Districtwide Attendance Campaign: Budget allocation fully executed according to plan.

1.7 Schoolwide Supervision: $112,000 was budgeted and $289.769.47 was spent. This was because of the increased cost of salary and benefits.

1.8 Parent Workshop Series: $3,000 was budgeted and none was spent. This is because there was no cost to the workshop events this year.

1.9 Parent Advisory Committees: $1,000 was budgeted and none was spent. This was because there were no expenses for these committees.

1.10 Mental Health Clinician: Budget allocation fully executed according to plan.

1.11 Student Services Support: Budget allocation fully executed according to plan.

1.12 Professional Learning Contracts: Budget allocation fully executed according to plan.

1.13 Professional Learning Timesheets: $25,000 was budgeted and $10,890,27 was spent. This was because there were fewer than expected timesheets turned in.

1.14 Professional Learning Materials/Supplies: $5,000 was budgeted and $16,136.19 was spent. This was because more staff participated in professional development that required textbooks than anticipated.

1.15 Professional Learning Conferences: $25,000 was budgeted and $6,002.53 was spent. This was because there were fewer conferences attended this year.

1.16 New Teacher Support Coach: $144,000 was budgeted and $171,567.07 was spent. This was because of higher salary and benefits for the staff in this position.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

As evidenced by the improvements in all data listed above, the actions and services in this goal, which focused on creating a strong sense of belonging and attending to mental health and wellbeing, were extremely effective. While there is still ample room for continued growth, the actions and services included in this goal have made a substantial impact.

Listed below is more specific information regarding the effectiveness of the actions/services in Goal 1:

1.1 Second Step
The Second Step program at the elementary school demonstrated strong effectiveness as measured by increased overall attendance, which improved from 92.65% (2023) to 94.37% (2024). Every student group showed a significant decline in chronic absenteeism. Additionally, the Renaissance Survey results indicated high student satisfaction with school at 74% (Fall 2024). While this is slightly lower than the previous year (81%), it still indicates that our students maintain a strong connection to school.

1.2 Wellness Centers
The wellness centers at our school sites have been highly effective, as evidenced by a significant reduction in chronic absenteeism from 21% (2023) to 12.4% (2024) across every school site and student group.

1.3 School Psychologists
Our school psychologists have had a positive impact and are effective in working with students, as measured by a significant increase in school attendance overall and across every student group. Of particular note, chronic absenteeism declined among English learners from 25% (2023) to 14.1% (2024), socioeconomically disadvantaged students from 34% (2023) to 22.5% (2024), and students experiencing homelessness from 63% (2023) to 44.4% (2024).

1.4 Counseling Services
Our school counselors have had a positive impact and are effective in working with students, as measured by a significant increase in school attendance overall and across every student group. Chronic absenteeism declined among English learners from 25% (2023) to 14.1% (2024), socioeconomically disadvantaged students from 34% (2023) to 22.5% (2024), and students experiencing homelessness from 63% (2023) to 44.4% (2024).

A similar pattern is evident in the suspension data. Overall, suspensions declined from 4% (2023) to 2.8% (2024). The same improvement is seen across student groups: suspensions for socioeconomically disadvantaged students declined from 6% (2023) to 4.5% (2024), and for students experiencing homelessness from 22% (2023) to 4.5% (2024). English learner suspensions remained relatively stable (1.2% to 1.7%).

1.5 Positive Behavior Intervention & Supports (PBIS)
Our PBIS system is very effective in creating a school climate where students feel safe and have a sense of belonging. This is evidenced by the overall reduction in suspensions across the District from 4% (2023) to 2.8% (2024). Additionally, every student group showed a significant decline in suspensions, except for English learners, which remained relatively stable.

1.6 Districtwide Attendance Campaign

The Districtwide attendance campaign is making a significant impact. All school sites are conducting active student and family outreach via email messages, phone calls, and postcards. In addition, attendance trophies are being distributed monthly to sites with the highest attendance and most improved attendance. Overall, our district attendance has increased from 92.65% (2023) to 94.37% (2024). Significant reductions in chronic absenteeism are evident across every student group.

1.7 Schoolwide Supervision
The increased student supervision has been very effective, as evidenced by a significant reduction in suspensions. Overall, suspensions declined from 4% (2023) to 2.8% (2024). The same pattern is true for our student groups: suspensions for socioeconomically disadvantaged students declined from 6% (2023) to 4.5% (2024), students experiencing homelessness from 22% (2023) to 4.5% (2024), and African American students from 10% (2023) to 7.9% (2024). English learner suspensions remained relatively stable (1.2% to 1.7%).

1.8 Parent Workshop Series
Our parent workshop series did not reach its full potential or desired outcome due to lower-than-expected participation. This action will be modified for the upcoming school year.

1.9 Parent Advisory Committees
Due to lower-than-expected participation, our parent advisory committees did not reach their full potential or desired outcome. This action will be modified for the upcoming school year.

1.10 Mental Health Clinician
The additional mental health clinician has supported 23 students in special education across 6 sites.

1.11 Student Services Support
Our student services support position has had a positive impact and is effective as measured by significant increases in school attendance overall and across every student group. Of particular note, chronic absenteeism declined among English learners from 25% (2023) to 14.1% (2024), socioeconomically disadvantaged students from 34% (2023) to 22.5% (2024), and students experiencing homelessness from 63% (2023) to 44.4% (2024).

A similar pattern is evident in the suspension data. Overall, suspensions declined from 4% (2023) to 2.8% (2024). The same improvement is seen across student groups: suspensions for socioeconomically disadvantaged students declined from 6% (2023) to 4.5% (2024), and for students experiencing homelessness from 22% (2023) to 4.5% (2024). English learner suspensions remained relatively stable (1.2% to 1.7%).

1.12 Professional Learning Contracts
Our professional learning contracts have been highly successful, as evidenced by feedback provided from staff after learning opportunities. Satisfaction feedback increased from 73% (2023) to 87% (2024).

1.13 Professional Learning Timesheets
Our professional learning opportunities that resulted in timesheet payments have been highly successful, as evidenced by feedback provided from staff. These were primarily used for Science of Reading training, through which we have been able to train 61 teachers to date.

1.14 Professional Learning Materials/Supplies
Our professional learning support through the provision of materials has been highly successful, as evidenced by staff feedback. These resources were primarily used for Science of Reading training, enabling us to train 61 teachers to date.

1.15 Professional Learning Conferences
This action was not highly effective due to budget constraints that prevented us from offering conferences at the scale we had planned. This action will be modified in the 25/26 LCAP.

1.16 New Teacher Support Coach
This action has been highly effective, as evidenced by the number of teachers supported and the feedback provided. The new teacher coach provided support to over 40 teachers across elementary and middle schools.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Many of the goals, metrics, target outcomes, and actions will be continued into the upcoming 2025-26 school year. The two exceptions in the planned continuation is a reduction of funding for professional learning conferences, travel, and contracts and the elimination of the new teacher coach. Both of these actions/services, while effective in supporting the goal, will be reduced due to funding constraints.

Listed below is more specific information regarding any planned changes to the actions/services in Goal 1:

1.1 Second Step
No changes planned at this time.

1.2 Wellness Centers
Our Wellness Centers technicians will apply to become wellness coaches who can bill insurance companies through the Children and Youth Behavioral Health Initiative (CYBHI), with parent permission, for services rendered. This may impact the scope of services offered through the wellness centers. While the current model is highly successful, budgetary constraints make this a necessary step moving forward.

1.3 School Psychologists
No changes planned at this time.

1.4 Counseling Services
No changes planned at this time.

1.5 Positive Behavior Intervention & Supports (PBIS)
No changes planned at this time.

1.6 Districtwide Attendance Campaign
No changes planned at this time.

1.7 Schoolwide Supervision
No changes planned at this time.

1.8 Parent Workshop Series
The district will create a more robust outreach campaign to increase parent engagement.

1.9 Parent Advisory Committees
The district will create a more robust outreach campaign to increase parent engagement.

1.10 Mental Health Clinician
No changes planned at this time.

1.11 Student Services Support
No changes planned at this time.

1.12 Professional Learning Contracts
This action will be reduced due to financial constraints.

1.13 Professional Learning Timesheets
This action will be reduced due to financial constraints.

1.14 Professional Learning Materials/Supplies
This action will be reduced due to financial constraints.

1.15 Professional Learning Conferences
This action will be eliminated due to financial constraints.

1.16 New Teacher Support Coach
This action will continue and expand to be a Teacher Instructional Coach to support not only new teachers, but veteran teachers as well.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Second Step Tier II Program	Second Step is a Tier II intervention at the elementary level. The Second Step program uses a small group structure and focuses on social and emotional education. These facilitated small groups practice social skills and use an evidence-based curriculum. The Second Step Tier II program is principally directed to increase and improve services for our students who are English learners, socioeconomically disadvantaged, homeless or foster youth.	$24,494.00	Yes
1.2	Wellness Centers	Wellness centers are a Tier I intervention that provide a safe space for students to deescalate and engage in a variety of mental health strategies so they are able to return to class. Each school site has a wellness center. The wellness center service will support all students in attending school regularly to reduce chronic absenteeism (BUSD & JHE), with particular outreach and monitoring of: English learners (BUSD, RSE), students who are Hispanic (BUSD, MTE, JHE), socioeconomically disadvantaged (BUSD, BMS, MTE, JHE), white (BMS, JHE), 2+ races (MFE), students with disabilities (JHE) and Filipino (JHE).	$267,356.00	No
1.3	School Psychologists	Fund 1.5 FTE of psychological services to support students. Some of these services include special education assessment, individual support, and crisis intervention and response. Services will be principally directed to increase and improve services for students who are socioeconomically disadvantaged, English Learners, foster or homeless youth.	$280,386.00	Yes
1.4	Counseling Services	Fund 3.0 FTE of counseling services at the secondary level to support students. These services may include individual meetings with students, small group support, crisis intervention, supporting academic success and future planning. Services will be principally directed to increase and improve services for students who are socioeconomically disadvantaged, English Learners, foster or homeless youth.	$449,848.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Positive Behavior Intervention Support Stipends (PBIS)	PBIS is an evidence-based schoolwide program to increase a positive school climate, reduce unwelcome behavior and suspension, and recognize individuals for making positive choices. Each site has a PBIS team that reviews schoolwide data, supports the implementation of the PBIS program, and provides staff training on specific aspects of the program. This action will fund a stipend for each PBIS lead at each site. PBIS systems support all students in exhibiting positive behavior and reducing suspensions; however, particular monitoring and outreach will occur for the following student groups: African American (BUSD, BHS, BMS), foster youth (BUSD), homeless youth (BUSD), students with disabilities (BUSD, BHS, BMS), 2+ races (BMS), and white (MFE)	$14,457.00	No
1.6	Districtwide Attendance Campaign	Attending school regularly is critical to student success. A Districtwide process for improving student attendance will be implemented at all sites. The process includes rewards for positive and increased attendance and support for students and families who are struggling with regular school attendance. Data will be monitored every week so programs and supports can be adjusted to meet student needs. The attendance campaign will support all students in improving attendance and reducing chronic absenteeism (BUSD & JHE), with particular outreach and monitoring of English learners (BUSD, RSE), students who are Hispanic (BUSD, MTE, JHE), socioeconomically disadvantaged (BUSD, BMS, MTE, JHE), white (BMS, JHE), 2+ races (MFE), students with disabilities (BHS, JHE) and Filipino (JHE).	$0.00	No
1.7	Schoolwide Supervision	Creating a positive school climate and culture is critical. Increasing student supervision around the elementary campuses supports both individual students and the climate and culture of the school. Student Supervision Aides are essential for building relationships, supporting student social-emotional well-being, and implementing positive behavior supports, especially during the parts of the day that are less structured. The increased hours for student supervision aides will allow elementary school sites to have additional adults to help support students. Schoolwide supervision systems support all students in exhibiting positive behavior and reducing suspensions; however, particular monitoring and outreach will occur for the following student groups: African American (BUSD, BHS,	$304,423.00	No

Action #	Title	Description	Total Funds	Contributing
		BMS), foster youth (BUSD), homeless youth (BUSD), students with disabilities (BHS, BMS), 2+ races (BMS), and white students (MFE)		
1.8	Parent Workshop Series	Virtual and in-person workshops will be offered to support families and students. These workshops will be aligned with the LCAP goals and in direct response to requests and needs from all educational partners. This funding will cover materials, presenter fees, and/or timesheets. Additional outreach will occur to support our families of students who are English Learners, socioeconomically disadvantaged, homeless or foster youth and they workshops will be structured to increase and improve services to support those students.	$0.00	No
1.9	Parent Advisory Committees	Parent engagement is a critical component of student success. A variety of parent advisory committees will be held throughout the year including special education parent group meetings, coffee with the Director of Special Education, Equity Leadership Team, and the District English Language Advisory Committee (DELAC). The purpose of these advisory committee meetings is to engage our families, with a specific focus on families of students who are special education, English Learners, socioeconomically disadvantaged, homeless, or foster youth.	$0.00	No
1.10	Mental Health Clinician	Increase mental health support for students, with a focus on those who are in special education, through the services of a Mental Health Clinician.	$195,236.00	No
1.11	Student Services Support	The student services office has two distinct functions: program and compliance. The office personnel supports the work of the Student Services Department, families, and the school sites by providing data and information regarding programs. This position to support programs will be principally directed to increase and improve services to students and families who are English Learners, socioeconomically disadvantaged, homeless, or foster youth.	$40,840.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	Professional Learning - Contracts	Provide trainers for District initiatives to support student mental health and well-being, academics, and schoolwide programming. All contracts for services will provide professional learning opportunities that are in direct alignment with the LCAP goals.	$15,000.00	No
1.13	Professional Learning - Timesheets	Provide timesheets for staff to participate in District initiatives to support student mental health and well-being, academics, and schoolwide programming. Timesheets may be used for activities such as: identified committee work or participation in approved professional learning. All timesheet work will be in direct alignment with the LCAP goals.	$42,800.00	No
1.14	Professional Learning - Materials/Supplies	Provide books and materials necessary for staff professional learning. All materials will be in direct alignment with the LCAP goals.	$13,000.00	No
1.15	Professional Learning - Conferences	This action has been eliminated.	$0.00	No
1.16	Teacher Instructional Coach	The Teacher on Special Assignment position works alongside new and veteran teachers to provide ongoing, job-embedded support in classroom management, planning, teaching, assessment and data analysis.	$164,436.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Literacy/Humanities: All students in Benicia Unified School District will demonstrate mastery on and and be supported in grade level literacy and humanities standards in all content areas so that there is comparable performance for all student groups, and achievement and performance gaps are virtually non-existent.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The data analysis from both our quantitative data including CAASPP and our local assessment, NWEA, and themes pulled from our qualitative data through surveys and forums indicated that student achievement in the area of literacy remains a high priority. There is a focus on early literacy so that all students are reading on grade level by third grade and remain proficient throughout their school career. Additionally, BUSD is committed to closing the achievement and performance gaps between student groups. The academic metrics listed in this goal are also applicable to goal # 3.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 2: Implementation of academic content and standards including English learner standards (LEA Self-assessment - section 2.2)	Rubric Score 3 (2024)	Rubric Score 3 (2025)		Rubric Score 3 (2027)	0.00
2.2	Priority 4: Student achievement on the CAASPP ELA assessment, including EAP (CA Dashboard)	49% (2023 - orange)	53% (2024 - green)		70% (2026)	+4.0 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	Priority 4: Student achievement on the CAASPP ELA assessment: English learners (CA Dashboard)	12% (2023 - orange)	7% (2024 - yellow)		25% (2026)	-5.0 percentage points
2.4	Priority 4: Student achievement on the CAASPP ELA assessment: Socioeconomically disadvantaged (CA Dashboard)	32% (2023 -orange)	40% (2024 - orange)		65% (2026)	+8.0 percentage points
2.5	Priority 4: Student achievement on the CAASPP ELA assessment: Students with disabilities (CA Dashboard)	17% (2023 -orange)	16% (2024 - red)		30% (2026)	-1.0 percentage points
2.6	Priority 4: Student achievement on the CAASPP ELA assessment: African American (CA Dashboard)	30% (2023 -orange)	32% (2024 - yellow)		65% (2026)	+2.0 percentage points
2.7	Priority 4: Student achievement on the CAASPP ELA assessment: Hispanic (CA Dashboard)	39% (2023 -orange)	44% (2024 - yellow)		70% (2026)	+5.0 percentage points
2.8	Priority 4: Student achievement on the CAASPP ELA assessment: Homeless (CA Dashboard)	19% (2023 - no color)	23% (2024 - yellow)		35% (2026)	+4.0 percentage points
2.9	Priority 4: College & Career Readiness: CTE	27.3% (2023)	27.2% (2024)		40% (2026)	-0.1 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Pathway Completion (CA Dashboard-Additional Reports)					
2.10	Priority 4: College & Career Readiness: Met UC/CSU Requirements (CA Dashboard-Additional Reports)	50.6% (2023)	52.3% (2024)		70% (2026)	+1.7 percentage points
2.11	Priority 4: AP Pass Rate with a 3+ (CCR CA Dashboard-Additional Reports)	47% (2023)	52.3% (2024		65% (2026)	+5.3 percentage points
2.12	Priority 4: Met UC/CSU requirements AND at least one CTE Pathway (CA Dashboard-Additional Reports)	19.4% (2023)	16.5% (2024)		35% (2025)	-2.9percentage points
2.13	Priority 4: ELD Reclassification Rate (Aeries)	11.4% (2023)	15.9% (2024)		25% (2026)	+4.5 percentage points
2.14	Priority 4: ELD Progress on ELPAC (CA Dashboard)	49% (2023 -orange)	51.4% (2024 - green)		60% (2026)	+2.4 percentage points
2.15	Priority 4:NWEA ELA Achievement: Socio-economically Disadvantaged (Aeries)	33% (2024 spring administration)	24% (2025 spring administration)		55% (2027)	-9 percentage points
2.16	Priority 4:Priority 4:NWEA ELA Achievement: English learners (Aeries)	19% (2024 spring administration)	8.5% (2025 spring administration)		35% (2027)	-10.5 percentage points
2.17	Priority 4:NWEA ELA Achievement: Homeless youth (Aeries)	27% (2024 spring administration)	9% (2025 spring administration)		55% (2027)	-18 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.18	Priority 4:NWEA ELA Achievement: Foster youth (Aeries)	NA	NA		NA (2027)	NA
2.19	Translation Services: Number of Times Accessed (Company Report)	27 calls (2023/24)	30 calls (2024/25)		35 calls (2027)	+3 calls

Goal Analysis [2024-25]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Most actions and services were implemented as originally planned with the exception of one action. The college/career counselor position, which was to support students in developing an understanding of post-secondary options, was not filled for most of the year.

Because we were unable to hire for this position, we contracted with a college planner to support some of the work occurring. However, the entire program was not implemented as planned due to a lack of staffing.

Listed below is additional information regarding the implementation of actions/services in Goal 2:

2.1 Intervention Assistants
This action was fully implemented. Intervention assistants worked with small groups of elementary students who were struggling with reading. This provided extra support for students who, without this service, may not have received Tier II support. Additional assistance was provided to our schools with higher populations of students who are low-income, English learners, and/or experiencing homelessness.

2.2 Intervention Teacher
This action was fully implemented. Intervention teachers worked with small groups of elementary students who were struggling with reading. This provided extra support for students who, without this service, may not have received Tier II support. Additional assistance was provided to our schools with higher populations of students who are low-income, English learners, and/or experiencing homelessness.

2.3 Title I Intervention Teachers
This action was fully implemented. Title I intervention teachers worked with small groups of elementary students who were struggling with reading. This provided extra support for students who, without this service, may not have received Tier II support. Additional assistance was provided to our schools with higher populations of students who are low-income, English learners, and/or experiencing homelessness.

2.4 Elementary Intervention Teachers

This action was fully implemented. Elementary intervention teachers worked with small groups of students who were struggling with reading. This provided extra support for students who, without this service, may not have received Tier II support. Additional assistance was provided to our schools with higher populations of students who are low-income, English learners, and/or experiencing homelessness.

2.5 Secondary English Learner Development (ELD) Support
These support classes were fully implemented. The middle school and comprehensive high school each offered one section of ELD support classes to provide additional designated ELD to students.

2.6 ELD & Literacy Support Teacher
This service was successfully implemented. The ELD teacher provided direct ELD instruction to newcomer students across TK-12.

2.7 Elimination of Combination Classes
This action was fully implemented. Since returning to school after COVID, the District prioritized lower class sizes at the elementary level by eliminating combination classes. This action was implemented to ensure that students who were in the primary grades during distance learning were able to engage in a single grade-level class and receive additional support from classroom teachers.

2.8 Alternative Education Program
This program was fully implemented. The alternative education program provided students who were credit deficient with an alternative pathway. The program was designed to provide individualized plans for students based on their interests and post-high school goals through an internship program. The alternative education program extended beyond a typical credit recovery continuation high school model. This program served a high percentage of students from low-income backgrounds.

2.9 Translation Services
This service was fully implemented. Contracting with a translation service that operates via phone calls allowed flexibility for families. It also provided translation in multiple languages.

2.10 College and Career Counseling Support (50%)
This action was not fully implemented this year due to being unable to hire for this position. To mitigate this, a contractor was brought in for a few projects.

2.11 College and Career Counseling Support (50%)
This action was not fully implemented this year due to being unable to hire for this position. To mitigate this, a contractor was brought in for a few projects.

2.12 Common Core, Supplementary & Intervention Curriculum
This action was implemented as planned. As a District, we updated the curriculum in many content areas and grade levels over the years. The District had a comprehensive process for identifying high-quality curricula to review and pilot.

2.13 District Administrative Support (90% FTE)

These services were fully implemented. District administrators led professional development and provided data to sites to work with staff supporting all students and identifying Tier I and II services for intervention.

2.14 Site-based Administrative Support (2.0 FTE)
These services were fully implemented. Our site administrators led professional development and used site data to work with staff supporting all students and identifying Tier I and II services for intervention.

2.15 Curriculum Alignment & Support
This action was successfully implemented. Intentional outreach and support were provided to special educators to implement the core curriculum where appropriate. They also attended professional development alongside general education staff.

2.16 Learning Walks & Best First Instruction
This action was fully implemented. Administrators have engaged in at least one 2-3 hour learning walk per month. The purpose of these walks was to calibrate the administrative team on identifying evidence of best first instructional practices.

2.17 Partnership with Benicia Public Library
This service was fully implemented. The Benicia Public Librarians acted as our District Librarian of record. They provided guidance on book selection and professional development to our library technicians and to staff as requested.

2.18 Literacy Intervention Support
This service was fully implemented; however, there was very low enrollment in the literacy support classes, which resulted in less Tier II support for struggling readers.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Listed below is additional information regarding the expenditures of actions/services in Goal 2:

2.1 Intervention Assistants: $162,000 was budgeted and $87, 279.77 was expended. This is because not all positions were filled.

2.2 Intervention Teacher: Budget allocation fully executed according to plan.

2.3 Title I Intervention Teachers: Budget allocation fully executed according to plan.

2.4 Elementary Intervention Teachers: Budget allocation fully executed according to plan.

2.5 Secondary English Learner Development (ELD) Support: Budget allocation fully executed according to plan.

2.6 ELD & Literacy Support Teacher: Budget allocation fully executed according to plan.

2.7 Elimination of Combination Classes: $353,250 was budgeted and $244,732.40 was expended. This is because there was a need for two teachers, not three teacher,s due to enrollment.

2.8 Alternative Education Program: Budget allocation fully executed according to plan.

2.9 Translation Services: Budget allocation fully executed according to plan.

2.10 College and Career Counseling Support (50%: Budget allocation fully executed according to plan.

2.11 College and Career Counseling Support (50%): $23,600 was budgeted and $2,789.78 was expended. This is because the position was not filled for the entire school year.

2.12 Common Core, Supplementary & Intervention Curriculum: Budget allocation fully executed according to plan.

2.13 District Administrative Support (90% FTE): Budget allocation fully executed according to plan.

2.14 Site-based Administrative Support (2.0 FTE): $338,000 was budgeted and $451,235.36 was expended. This is because of the salary and benefits for the staff in these positions.

2.15 Curriculum Alignment & Support: Budget allocation fully executed according to plan.

2.16 Learning Walks & Best First Instruction: Budget allocation fully executed according to plan.

2.17 Partnership with Benicia Public Library: Budget allocation fully executed according to plan.

2.18 Literacy Intervention Support - BMS: Budget allocation fully executed according to plan.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

The planned and implemented actions and services for this goal had an overall positive impact as measured by the many increases in performance as noted above. This year, the District implemented new ELA curriculum in grades K-8. The local measures indicate this is having a positive impact on student performance and the expectation is that this will lead to improved ELA performance on CAASPP.

Listed below is additional information regarding the effectiveness of actions/services in Goal 2:

2.1 Intervention Assistants

This service was highly effective. Intervention assistants served 122 students across 4 elementary sites. Additionally, ELA scores on CAASPP increased by 4-6 percentage points in grades 3 and 5. Grades 2, 3, and 5 all met their growth targets from Fall to Winter on NWEA, the District's local assessment.

2.2 Intervention Teacher
This service was highly effective. Intervention teachers served 128 students across 4 elementary sites. Additionally, ELA scores on CAASPP increased by 4-6 percentage points in grades 3 and 5. Grades 2, 3, and 5 all met their growth targets from Fall to Winter on NWEA, the District's local assessment.

2.3 Title I Intervention Teachers
This service was highly effective. Intervention teachers served 128 students across 4 elementary sites. Additionally, ELA scores on CAASPP increased by 4-6 percentage points in grades 3 and 5. Grades 2, 3, and 5 all met their growth targets from Fall to Winter on NWEA, the District's local assessment.

2.4 Elementary Intervention Teachers
This service was highly effective. Intervention teachers served 128 students across 4 elementary sites. Additionally, ELA scores on CAASPP increased by 4-6 percentage points in grades 3 and 5. Grades 2, 3, and 5 all met their growth targets from Fall to Winter on NWEA, the District's local assessment.

2.5 Secondary English Learner Development (ELD) Support
This service was highly effective, as evidenced by the increase from 49% (2023) to 51.4% (2024) progress on ELPAC on the CA Dashboard. Additionally, some grade levels at the secondary level met their NWEA reading growth targets from Fall to Winter. This was especially evident in grades 8, 9, 10, and 12.

2.6 ELD & Literacy Support Teacher
This service was highly effective, as evidenced by the increase from 49% (2023) to 51.4% (2024) progress on ELPAC and the increase in reclassification rate, which improved from 11.4% (2023) to 15.86% (2024) as reported on the CA Dashboard.

2.7 Elimination of Combination Classes
This action was effective in providing staff and students a laser-like focus on one grade-level curriculum at a time. Success was also monitored by the increase in CAASPP scores from 49% (2023) to 52% (2024).
2.8 Alternative Education Program

Student performance on NWEA, our District's local assessment, in reading for 11th graders indicated students met and exceeded their growth target in reading from Fall to Winter administration. Additionally, graduation rates at the alternative high school improved from 78.7% (yellow 2023) to 97.3% (blue 2024) on the CA Dashboard. Attendance continued to be an area of focus for this site. However, staff implemented a variety of attendance incentives.

2.9 Translation Services
As of March 2025, translation services were accessed 20 times.

2.10 College and Career Counseling Support (50%)
Due to the inability to fill this position, the action was not as effective this year. The CA Dashboard college and career indicator had a slight decline from 55.9% (2023) to 53.2% (2024). 52.3% (2024) compared to 50.6% (2023) of students met the UC/CSU requirements, and 27.2% (2024) compared to 27.3% (2023) completed at least one CTE pathway. There was a slight increase in the AP Pass rate from 47% (2023) to 52.3% (2024).

2.11 College and Career Counseling Support (50%)
Due to the inability to fill this position, the action was not as effective this year. The CA Dashboard college and career indicator had a slight decline from 55.9% (2023) to 53.2% (2024). 52.3% (2024) compared to 50.6% (2023) of students met the UC/CSU requirements, and 27.2% (2024) compared to 27.3% (2023) completed at least one CTE pathway. There was a slight increase in the AP Pass rate from 47% (2023) to 52.3% (2024).

2.12 Common Core, Supplementary & Intervention Curriculum
This action was highly successful. Of particular note was the new ELA adoption K-8. This was evidenced by the increase in ELA scores on CAASPP across the District.

2.13 District Administrative Support (90% FTE)
This position was effective in providing and monitoring data for our sites to use. Sites then used this data to conduct data dives and used the information to inform their instruction. The effectiveness was evident by the overall NWEA performance and the CA Dashboard in ELA/Math where there were increases overall. ELA increased from 49% (2023) to 53% (2024), and all student groups increased as well, with students who were socioeconomically disadvantaged moving from 32% (2023) to 40% (2024) and students who were homeless from 19% (2023) to 23% (2024). English learners declined from 12% (2023) to 7% (2024). In Math, the District overall increased from 45% (2023) to 53% (2024), with socioeconomically disadvantaged students increasing from 28% (2023) to 41% (2024), and English learners maintaining their performance. Students who were homeless decreased from 36% (2023) to 19% (2024). Additional measures on the CA Dashboard reported similar progress with overall suspensions declining from 4% (2023) to 2.8% (2024). The same pattern was true for our student groups as well: socioeconomically disadvantaged students' suspensions declined from 6% (2023) to 4.5% (2024), students who were homeless from 22% (2023) to 4.5% (2024), and African American students from 10% (2023) to 7.9% (2024). English learner suspensions stayed about the same (1.2% to 1.7%). Finally, a significant increase in school attendance was seen overall and by every student group. Of particular note, our English learners' chronic absenteeism declined from 25% (2023) to 14.1% (2024), our socioeconomically disadvantaged students declined from 34% (2023) to 22.5% (2024), and our students who were homeless from 63% (2023) to 44.4% (2024). NWEA math data indicated that all grade levels 2-8 met their math growth targets from Fall to Winter. Additionally, district performance on NWEA math achievement showed an increase from the 58th percentile to the 65th percentile. NWEA ELA achievement data remained at the 53rd percentile from Fall to Winter, while NWEA ELA growth data showed that grades 2, 3, 5, 8, 9, and 10 met their growth targets.

2.14 Site-based Administrative Support (2.0 FTE)
This position was effective in providing and monitoring data for our sites to use. Sites then used this data to conduct data dives and used the information to inform their instruction. The effectiveness was evident by the overall NWEA performance and the CA Dashboard in ELA/Math where there were increases overall. ELA increased from 49% (2023) to 53% (2024), and all student groups increased as well, with students who were socioeconomically disadvantaged moving from 32% (2023) to 40% (2024) and students who were homeless from 19% (2023) to

23% (2024). English learners declined from 12% (2023) to 7% (2024). In Math, the District overall increased from 45% (2023) to 53% (2024), with socioeconomically disadvantaged students increasing from 28% (2023) to 41% (2024), and English learners maintaining their performance. Students who were homeless decreased from 36% (2023) to 19% (2024). Additional measures on the CA Dashboard reported similar progress with overall suspensions declining from 4% (2023) to 2.8% (2024). The same pattern was true for our student groups as well: socioeconomically disadvantaged students' suspensions declined from 6% (2023) to 4.5% (2024), students who were homeless from 22% (2023) to 4.5% (2024), and African American students from 10% (2023) to 7.9% (2024). English learner suspensions stayed about the same (1.2% to 1.7%). Finally, a significant increase in school attendance was seen overall and by every student group. Of particular note, our English learners' chronic absenteeism declined from 25% (2023) to 14.1% (2024), our socioeconomically disadvantaged students declined from 34% (2023) to 22.5% (2024), and our students who were homeless from 63% (2023) to 44.4% (2024). NWEA math data indicated that all grade levels 2-8 met their math growth targets from Fall to Winter. Additionally, district performance on NWEA math achievement showed an increase from the 58th percentile to the 65th percentile. NWEA ELA achievement data remained at the 53rd percentile from Fall to Winter, while NWEA ELA growth data showed that grades 2, 3, 5, 8, 9, and 10 met their growth targets.

2.15 Curriculum Alignment & Support
This action was highly successful. This was evidenced by the increase in ELA scores on CAASPP across the District.

2.16 Learning Walks & Best First Instruction
This action was highly successful in providing administrators protected time to walk classrooms, identify evidence of best first instructional practices, and debrief with one another. Not only did this help calibrate the team, it provided the site administrator with a list of successes to use with their staff to continue to grow.

2.17 Partnership with Benicia Public Library
This action was highly successful in providing support for the library technicians and for reviewing potential book purchases.

2.18 Literacy Intervention Support
This action was partially successful for the students who participated in the literacy intervention. NWEA growth data from Fall to Winter indicated that students in grade 8 met their growth targets, but not in 6th or 7th. However, the CAASPP data improvement showed impressive increases from 38% (2023) to 46% (2024).

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Due to funding constraints, the District may need to create some combination classes for the 2025-26 school year. The elimination of these classes was in response to COVID and was implemented through the hiring of additional elementary teachers. Additionally, the College/Career counseling position at the high school may be eliminated or the word redistributed due to both funding and lack of qualified applicants. The plan will be for the other high school counselors to incorporate the post secondary planning work into their tasks.

Listed below is additional information regarding any changes to the actions/services in Goal 2:

2.1 Intervention Assistants
There are no planned changes to this action.

2.2 Intervention Teacher
There are no planned changes to this action.

2.3 Title I Intervention Teachers
There are no planned changes to this action.

2.4 Elementary Intervention Teachers
There are no planned changes to this action.

2.5 Secondary English Learner Development (ELD) Support
There are no planned changes to this action.

2.6 ELD & Literacy Support Teacher
There are no planned changes to this action.

2.7 Elimination of Combination Classes
This action will be eliminated due to budget constraints.

2.8 Alternative Education Program
There are no planned changes to this action.

2.9 Translation Services
There are no planned changes to this action.

2.10 College and Career Counseling Support (50%)
This action will be changed. The services intended to be provided through the College and Career Counseling Support will be absorbed by the High School counselors.

2.11 College and Career Counseling Support (50%)
This action will be changed. The services intended to be provided through the College and Career Counseling Support will be absorbed by the High School counselors.

2.12 Common Core, Supplementary & Intervention Curriculum
There are no planned changes to this action.

2.13 District Administrative Support (90% FTE)
There are no planned changes to this action.

2.14 Site-based Administrative Support (2.0 FTE)
There are no planned changes to this action.

2.15 Curriculum Alignment & Support
There are no planned changes to this action.

2.16 Learning Walks & Best First Instruction
There are no planned changes to this action.

2.17 Partnership with Benicia Public Library
This service will be moved into the general fund due to the requirement of having a certificated District Librarian. This action will no longer be listed in the LCAP.

2.18 Literacy Intervention Support - BMS
This action will be eliminated as the enrollment in these support classes was not adequate to fund the sections.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Intervention Assistants	Intervention assistants work with small groups of elementary students who meet the criteria for this service. They use an evidence-based intervention program to support students in developing the necessary skills to be strong readers and mathematicians (if there is space in the schedule.) This is a Tier II intervention.	$128,349.00	No
2.2	InterventionTeacher	The Intervention teacher (.4) will provide small-group, evidence-based instruction to students who are struggling with reading and math if scheduling allows. The purpose of this intervention is to ensure that all students are reading on grade level by third grade and that students develop the necessary math skills and concepts to be successful. These services will be principally directed to increase and improve services to our students who are socioeconomically disadvantaged, English learners, and	$55,199.00	No

Action #	Title	Description	Total Funds	Contributing
		foster or homeless youth, and students with disabilities as appropriate. This is a Tier II intervention.		
2.3	Title I Intervention Teachers	Title I Intervention teachers will provide small-group, evidence-based instruction to students who are struggling with reading and math if scheduling allows. The purpose of this intervention is to ensure that all students are reading on grade level by third grade and that students develop the necessary math skills and concepts to be successful. These services will be principally directed to increase and improve services to our students who are socioeconomically disadvantaged, English learners, and foster or homeless youth, and students with disabilities as appropriate. This is a Tier II intervention. (Title I funding)	$305,517.00	No
2.4	Elementary Intervention Teachers	Intervention teachers will provide small-group, evidence-based instruction to students who are struggling with reading and math if scheduling allows. The purpose of this intervention is to ensure that all students are reading on grade level by third grade and that students develop the necessary math skills and concepts to be successful. These services will be principally directed to increase and improve services to our students who are socioeconomically disadvantaged, English learners, and foster or homeless youth, and students with disabilities as appropriate. This is a Tier II intervention.	$337,685.00	Yes
2.5	Secondary English Learner Development (ELD) Support	ELD classes will be offered to all qualifying English learner students at BMS and BHS. The secondary schedules will allocate one section at each site for this class. These sections of ELD support classes are an additional ELD support class. They are principally directed to increase and improve results for our English learners. The teachers will use evidence-based language acquisition programs to support English language development for all levels of English learners, including Long-term English Learners.	$44,060.00	Yes
2.6	ELD & Literacy Support Teacher	The ELD teacher will provide support to qualifying students TK-12. An evidence-based, language acquisition program will be used for this Tier II	$166,348.00	No

Action #	Title	Description	Total Funds	Contributing
		support. The support will be principally directed to increase and improve services to our English learner students. The focus for these groups will be for our newcomer students. Other English learners will be added as space permits. This service will have a particular focus on English learner students at BMS in supporting their increased performance in language acquisition.		
2.7	Elimination of Combination Classess	This action has been eliminated.	$0.00	
2.8	Alternative Education Program	As a single comprehensive high school District, there has been a need to create a robust alternative continuation high school. When looking at our data, 39% of the students who attend Liberty High School (LHS) are socioeconomically disadvantaged, 6% are English learners (the District EL rate is 3%) and 25% are receiving special education services. LHS offers multiple pathways for student success including: credit recovery, learning through interests, and internships. This program is principally directed to increase and improve outcomes for our English learners, socioeconomically disadvantaged students, homeless and foster youth. Particular focus and progress monitoring to ensure college and career readiness will occur for students at Liberty High School who are socioeconomically disadvantaged, students with disabilities, Hispanic, and white.	$287,034.00	Yes
2.9	Translation Services	BUSD recognizes that family involvement is critical for student success. Translation services for families who need support accessing programming and events in BUSD will be provided. This action is principally directed to increase and improve services for students who are English learners.	$2,000.00	Yes
2.10	College and Career Counseling Services (50%)	This action has been eliminated.	$0.00	

Action #	Title	Description	Total Funds	Contributing
2.11	College and Career Counseling Services (50%)	This action has been eliminated.	$0.00	
2.12	Common Core, Supplementary & Intervention Curriculum	BUSD is committed to providing evidence-based, high-quality materials for students to use to access their learning goals. This action supports both Tier I, II and III curriculum purchases. For a full list of purchases, please contact Education Services.	$450,000.00	No
2.13	District Administrative Support (90% FTE)	Education Services focuses on instruction, assessment, progress, and programs for all students. There is an intentionality to the work to ensure that services are principally directed to increase and improve outcomes for students who are English learners, socioeconomically disadvantaged, foster and homeless youth.	$242,411.00	Yes
2.14	Site-based Administrative Support (2.0 FTE)	Site leadership focuses on instruction, assessment, progress, and programs for all students. There is an intentionality to the work to ensure that services are principally directed to increase and improve outcomes for students who are English learners, socioeconomically disadvantaged, foster and homeless youth.	$456,223.00	Yes
2.15	Curriculum Alignment & Support	Special Educators will receive materials and training in the core and supplementary curriculum to support their special education students in all curricular areas, with a particular focus on ELA.	$0.00	No
2.16	Learning Walks & Best First Instruction	Teams of administrators and teachers will conduct weekly learning walks across the district. The purpose of the learning walks is to increase our calibration of instructional practices, identify best, first practices in action, and identify areas that may need support across the District. As a District and at each school site, an intentional focus on identified best, first instructional practices will be implemented throughout the year.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.17	Partnership with Benicia Public Library	This action has been eliminated in the LCAP and is part of the General Fund.	$0.00	
2.18	Literacy Intervention Support - BMS	This action has been eliminated in the LCAP.	$0.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Math/STEAM: All students in Benicia Unified School District will demonstrate mastery on and be supported in math standards with the support of all STEAM (science, technology, engineering, art, math) content areas so that there is comparable performance for all student groups, and achievement and performance gaps are virtually non-existent.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The data analysis from both our quantitative data including CAASPP and our local assessment, NWEA, and themes pulled from our qualitative data through surveys and forums indicated that student achievement in the area of math and STEAM remained a high priority. This goal is important as it ensures that all students have a strong understanding of mathematical concepts and practices. These concepts are critical in other STEAM fields as well. Additionally, BUSD is committed to closing the achievement and performance gaps between student groups. The academic metrics listed in goal #2 are also applicable to this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 1: Teachers appropriately assigned (CA Dashboard)	93.4% (2022)	90.7% (2023)		100% (2025)	-2.7 percentage points
3.2	Priority 1: Facilities in Good Repair (CA Dashboard)	100% (2024)	100% (2025)		100% (2027)	0.00 percentage points
3.3	Priority 1: Access to Standards-aligned instructional materials (CA Dashboard)	100% (2024)	100% (2025)		100% (2027)	0.00 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Semester 1 Math Grades C or Better: (Aeries)	82% (2023/24)	84.4% (2024/25)		87% (2027)	+2.4 percentage points
3.5	Priority 4: Student achievement on the CAASPP Math assessment (CA Dashboard)	45% (2023 -yellow)	53% (2024 - green)		70% (2026)	+8.0 percentage points
3.6	Priority 4: Student achievement on the CAASPP Math assessment: English Learner (CA Dashboard	21% (2023 - no color)	20% (2024 - orange)		45% (2026)	-1.0 percentage points
3.7	Priority 4: Student achievement on the CAASPP Math assessment: Socioeconomically disadvantaged (CA Dashboard)	28% (2023 - yellow)	41% (2024 - yellow)		65% (2026)	+13.0 percentage points
3.8	Priority 4: Student achievement on the CAASPP Math assessment: Students with Disabilities (CA Dashboard)	15% (2023 -orange)	22% (2024 - orange)		25% (2026)	+7.0 percentage points
3.9	Priority 4: Student achievement on the CAASPP Math assessment: African American (CA Dashboard)	20% (2023 -orange)	26% (2024 - yellow)		60% (2026)	+6.0percentage points
3.10	Priority 4: Student achievement on the CAASPP Math	36% (2023 - no color)	19% (2024 - orange)		50% (2026)	-17.0 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	assessment: Homeless (CA Dashboard)					
3.11	NWEA Math Achievement: Socio-economically Disadvantaged (Aeries)	44% (2024 spring administration)	41% (2025 spring administration)		65% (2027)	-3 percentage points
3.12	NWEA Math Achievement: English learners (Aeries)	27% (2024 spring administration)	20% (2025 spring administration)		45% (2027)	-7 percentage points
3.13	NWEA Math Achievement: Homeless youth (Aeries)	33% (2024 spring administration)	45.2% (2025 spring administration)		60% (2027)	+12.2 percentage points
3.14	NWEA Math Achievement: Foster Youth (Aeries)	NA	NA		NA (2027)	NA

Goal Analysis [2024-25]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

All actions and services were implemented as planned. The math coaching at BMS has a profound impact on the department and the student performance as indicated by the middle school math CAASPP scores. In addition, the intentional focus on data has been consistent throughout the District. Teams use data to set department or grade-level goals, and they work with students to set individual goals. Finally, the high school will include additional math intervention through the offering of Math IIA/IIB for students who want to take Math II but need a slower pace.

Below is a list of more specific information regarding the implementation of actions/services listed in Goal 3:
3.1 Career Technical Education (CTE)
This program was implemented as planned. Over the past few years, sections in CTE increased even though our overall enrollment declined.

3.2 Secondary Math Intervention
This intervention was implemented as planned, with 3 sections of Math IA and 3 sections of Math 1B being offered each year.

3.3 Math Coaching Support

This coaching support was implemented as planned. The math coach offered observations and model lessons, facilitated math department meetings, led trainings in the newly adopted math curriculum, and helped plan lessons.

3.4 Education Services Teacher on Special Assignment (TOSA)
This position managed online programs and managed data for sites to use for data dives.

3.5 Data and assessment support staff (50% FTE)
This position supported sites with data, online programs, and assessment platforms and was implemented as planned.

3.6 Elementary STEAM Wheel
This program was implemented as planned. All 3rd - 5th graders across the District participated in 15 weeks of STEAM Wheel classes.

3.7 Information Technology
Information Technology successfully implemented the 1:1 program, managed devices, installed new hardware where needed, investigated security systems, and supported all staff.

3.8 Digital Databases and Reporting Systems
These digital databases and reporting systems were implemented as planned and allowed staff to organize information for their School Plans for Student Achievement (SPSA), LCAP, check out library books, and record early learning data.

3.9 Outdoor Education
All 4th and 5th grade students were offered the opportunity to attend outdoor education with their classes. This was implemented as planned and was highly effective in ensuring that students were not excluded from participating due to lack of funding.

3.10 BHS Math Monitoring and Support
This monitoring helped teachers support math students in special education and who are socioeconomically disadvantaged to increase their math performance. This support was implemented as planned and was highly effective as math growth was seen in the state assessment.

3.11 Data and Assessments Drive Instruction
This action was at the beginning of implementation across the District. The initial feedback was positive, and staff used the data to identify areas to increase support for their students. This action will continue to be implemented and be more formal in the upcoming school year.

3.12 Instrumental Music Program Support
All students who were interested in playing music were able to participate in the District's band programs. The funding supported instrument repair and uniform cleaning. This action was implemented as planned.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Below is a list of more specific information regarding the expenditure of actions/services listed in Goal 3:

3.1 Career Technical Education (CTE): $230,000 was budgeted and $632,787.32 was expended. This is because all CTE teachers' salaries and benefits were recorded in this year's LCAP.

3.2 Secondary Math Intervention: 3.1 Career Technical Education (CTE): Budget allocation fully executed according to plan.

3.2 Secondary Math Intervention: Budget allocation fully executed according to plan.

3.3 Math Coaching Support: Budget allocation fully executed according to plan.

3.4 Education Services Teacher on Special Assignment (TOSA): Budget allocation fully executed according to plan.

3.5 Data and assessment support staff (50% FTE): Budget allocation fully executed according to plan.

3.6 Elementary STEAM Wheel: Budget allocation fully executed according to plan.

3.7 Information Technology: Budget allocation fully executed according to plan.

3.8 Digital Databases and Reporting Systems: Budget allocation fully executed according to plan.

3.9 Outdoor Education: Budget allocation fully executed according to plan.

3.10 BHS Math Monitoring and Support: Budget allocation fully executed according to plan.

3.11 Data and Assessments Drive Instruction: Budget allocation fully executed according to plan.

3.12 Instrumental Music Program Support: Budget allocation fully executed according to plan.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

In reviewing the data, it is clear that the actions and services, and their implementation with integrity have had a profound impact on student achievement. Our District received a call from the California Department of Education inquiring about our programs and services as we had the highest math growth in the state.

Below is a list of more specific information regarding the effectiveness of actions/services listed in Goal 3:

3.1 Career Technical Education (CTE)
The CTE program at Benicia High School was highly effective. The school was able to offer 23 sections (2024/25, 2023/24), up from 20 sections (2022/23).

3.2 Secondary Math Intervention - Tier I
Being able to offer a slower-paced, on-level math course for students was highly effective as measured by NWEA performance, which increased from 66% achievement (winter 2023) to 69% (winter 2024). The percentage of students who received a C or better semester 1 math grades increased from 82% (2023/24) to 84.39% (2024/25).

3.4 Education Services Teacher on Special Assignment (TOSA)
This position was effective in providing and monitoring data for our sites to use. Sites then used this data to conduct data dives and used the information to inform their instruction. The effectiveness was evident by the overall NWEA performance and the CA Dashboard in ELA/Math where there were increases overall. ELA increased from 49% (2023) to 53% (2024), and all student groups increased as well, with students who were socioeconomically disadvantaged moving from 32% (2023) to 40% (2024) and students who were homeless from 19% (2023) to 23% (2024). English learners declined from 12% (2023) to 7% (2024). In Math, the District overall increased from 45% (2023) to 53% (2024), with socioeconomically disadvantaged students increasing from 28% (2023) to 41% (2024), and English learners maintaining their performance. Students who were homeless decreased from 36% (2023) to 19% (2024). Additional measures on the CA Dashboard reported similar progress with overall suspensions declining from 4% (2023) to 2.8% (2024). The same pattern was true for our student groups as well: socioeconomically disadvantaged students' suspensions declined from 6% (2023) to 4.5% (2024), students who were homeless from 22% (2023) to 4.5% (2024), and African American students from 10% (2023) to 7.9% (2024). English learner suspensions stayed about the same (1.2% to 1.7%). Finally, a significant increase in school attendance was seen overall and by every student group. Of particular note, our English learners' chronic absenteeism declined from 25% (2023) to 14.1% (2024), our socioeconomically disadvantaged students declined from 34% (2023) to 22.5% (2024), and our students who were homeless from 63% (2023) to 44.4% (2024). NWEA math data indicated that all grade levels 2-8 met their math growth targets from Fall to Winter. Additionally, district performance on NWEA math achievement showed an increase from the 58th percentile to the 65th percentile. NWEA ELA achievement data remained at the 53rd percentile from Fall to Winter, while NWEA ELA growth data showed that grades 2, 3, 5, 8, 9, and 10 met their growth targets.

3.5 Data and assessment support staff (50% FTE)
This position was effective in providing and monitoring data for our sites to use. Sites then used this data to conduct data dives and used the information to inform their instruction. The effectiveness was evident by the overall NWEA performance and the CA Dashboard in ELA/Math where there were increases overall. ELA increased from 49% (2023) to 53% (2024), and all student groups increased as well, with students who were socioeconomically disadvantaged moving from 32% (2023) to 40% (2024) and students who were homeless from 19% (2023) to 23% (2024). English learners declined from 12% (2023) to 7% (2024). In Math, the District overall increased from 45% (2023) to 53% (2024), with socioeconomically disadvantaged students increasing from 28% (2023) to 41% (2024), and English learners maintaining their performance. Students who were homeless decreased from 36% (2023) to 19% (2024). Additional measures on the CA Dashboard reported similar progress with overall suspensions declining from 4% (2023) to 2.8% (2024). The same pattern was true for our student groups as well: socioeconomically disadvantaged students' suspensions declined from 6% (2023) to 4.5% (2024), students who were homeless from 22% (2023) to 4.5% (2024), and African American students from 10% (2023) to 7.9% (2024). English learner suspensions stayed about the same (1.2% to 1.7%). Finally, a significant increase in school attendance was seen overall and by every student group. Of particular note, our English learners' chronic absenteeism declined from 25% (2023) to 14.1% (2024), our socioeconomically disadvantaged students

declined from 34% (2023) to 22.5% (2024), and our students who were homeless from 63% (2023) to 44.4% (2024). NWEA math data indicated that all grade levels 2-8 met their math growth targets from Fall to Winter. Additionally, district performance on NWEA math achievement showed an increase from the 58th percentile to the 65th percentile. NWEA ELA achievement data remained at the 53rd percentile from Fall to Winter, while NWEA ELA growth data showed that grades 2, 3, 5, 8, 9, and 10 met their growth targets.

3.6 Elementary STEAM Wheel
This program was highly effective in motivating students to explore classes such as dance, robotics, art, chess, drama, singing, and coding. The feedback provided by students indicated that they would like even more opportunities to participate in these classes.

3.7 Information Technology
This added position to support our District technology was very effective in keeping our devices up and running. The Information Technology department has managed over 1,212 tech tickets to date.

3.8 Digital Databases and Reporting Systems
These platforms were effective in keeping work flowing and books circulating through the library. The databases allowed staff to track work and workflow in a variety of different areas.

3.9 Outdoor Education
Providing support for our two Title I elementary schools to attend Outdoor Education was highly effective. These schools may not have been able to offer scholarships for all their students had it not been for this support. This program was effective due to the increased attendance at these school sites. One of the elementary sites had the highest attendance in the District for four months in a row. Overall attendance increased in BUSD from 92.65% (2023) to 94.37% (2024), and English learners' chronic absenteeism declined from 25% (2023) to 14.1% (2024), our socioeconomically disadvantaged students declined from 34% (2023) to 22.5% (2024), and our students who were homeless from 63% (2023) to 44.4% (2024).

3.10 BHS Math Monitoring and Support
This monitoring of math was highly successful. This was evidenced by the overall increase in math performance on CAASPP from 45% (2023) to 53% (2024). This was especially effective for students who were socioeconomically disadvantaged, who increased their math performance from 28% (2023) to 41% (2024), and students with disabilities, who increased from 15% (2023) to 22% (2024).

3.11 Data and Assessments Drive Instruction
This action was still in its beginning stages of implementation across the District. Initial feedback and data, however, indicated that the emphasis on this process was highly effective. This was evidenced by the increase in student performance on CAASPP in all academic areas, especially students with disabilities in math, who increased from 15% (2023) to 22% (2024). Additionally, students who were socioeconomically disadvantaged increased from 32% (2023) to 40% (2024) on the CAASPP ELA assessment and from 28% (2023) to 41% (2024) on CAASPP math.

3.12 Instrumental Music Program Support
This program was effective in promoting our band program and providing students opportunities to participate while reducing the cost. The band program grew back to, and in some cases exceeded, pre-COVID levels.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Due to budget constraints, two actions/services in this goal will be restructured and the work redistributed. The math coaching support at the middle school will not be a separate position for the 2025-26 school year. However, the expectation of collaboration, using data to drive instruction, and adherence to the adopted curricula remain. This work will now be facilitated by the department with support from the site administration. Additionally, the Education Services Teacher on Special Assignment (TOSA) position will be eliminated. However, the work of this position will be redistributed to other members of the department, with support from Special Education, Student Services, and Information Technology.

Below is a list of more specific information regarding any changes to the actions/services listed in Goal 3:

3.1 Career Technical Education (CTE)
No changes are planned for this program.

3.2 Secondary Math Intervention - Tier I
Additional sections of Math II as a Tier I intervention will be added to the master schedule at BHS. This means that students could continue to take grade-level math at a slower pace.

3.4 Education Services Teacher on Special Assignment (TOSA)
This position will be eliminated due to staffing; however, the work will be absorbed by other members of the Integrated Services team.

3.5 Data and assessment support staff (50% FTE)
No changes are planned for this action.

3.6 Elementary STEAM Wheel
This program will be eliminated due to a lack of funding.

3.7 Information Technology
This program will continue and absorb some of the data work that the Education Services Teacher on Special Assignment (TOSA) did previously.

3.8 Digital Databases and Reporting Systems
No changes are planned for this action.

3.9 Outdoor Education
This action will continue as planned.

3.10 BHS Math Monitoring and Support
This action will continue as planned.

3.11 Data and Assessments Drive Instruction
This work will continue and become more systematized through a formal Professional Learning Communities (PLC) process.

3.12 Instrumental Music Program Support
This program will be eliminated through the LCAP one-time funding but will continue using Proposition 28 funding.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Career Technical Education (CTE)	The District recognizes that students need multiple pathways to explore options post high school and to experience a wide array of potential career fields. Benicia High School offers many CTE classes and will conduct additional outreach to students with disabilities to encourage participation.	$641,919.00	No
3.2	Secondary Math Intervention - Tier I	BHS will allocate a total of 5 sections for math intervention classes. Math intervention - Math 1A/1B and Math IIA/IIB (Tier I at BHS) are typically smaller in size and have a slower pace. These classes are principally directed to increase and improve services to students who are English learners, socioeconomically disadvantaged, homeless, and foster youth.	$149,971.00	Yes
3.3	Math Coaching Support	This action has been eliminated.	$0.00	
3.4	Integrated Services Support (formerly Ed. Services TOSA)	Benicia Unified School District has identified the need to provide accurate and complex data to our students, staff, parents, and administrators. This data is used to set goals, pivot instructional practices, monitor progress, shift programming, and celebrate successes. In addition to data, the collective efforts of the Directors of Ed. Services, Special Education, and Student Services, along with support from Information Technology, will	$129,659.00	Yes

Action #	Title	Description	Total Funds	Contributing
		support instructional practice through coaching opportunities, provide professional learning, create a bank of asynchronous learning modules for the different programs and data platforms, and online learning tools. The work of these integrated services will be principally directed to increase and improve services to students who are English learners, socioeconomically disadvantaged, homeless, and foster youth.		
3.5	Data and assessment support staff (50% FTE)	The Education Services Program Specialist will focus ensuring data and programs are in place to support our students who are English learners, socioeconomically disadvantaged, homeless or foster youth.	$74,020.00	Yes
3.6	STEAM Wheel	This action has been eliminated in the LCAP.	$0.00	
3.7	Information Technology	Education today relies heavily on a robust technological platform and tools for students to learn, explore, and create. All curricular programs have technology components and our schools have increased programs for robotics, media, and digital design. This increase in technology use has necessitated an increase in staffing to support the hardware, which in turn, supports student learning.	$106,526.00	No
3.8	Digital Databases and Reporting Systems	In order to support the work of the District, a variety of databases and reporting systems are required. These include but are not limited to: Destiny Library Database, ESGI, Document Tracking, Aeries, Clever, Go Guardian, Google subscription, and Adobe Suite licenses.	$137,143.00	No
3.9	Outdoor Education	All students deserve to experience the outdoor education science and history camps that 4th and 5th graders attend at each of the elementary schools. In order to support our Title I elementary school students, funding to support camp tuition and buses is allocated. This funding is allocated to ensure our students who are socioeconomically disadvantaged, English learners, Foster and Homeless Youth can participate in this educational opportunity.	$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.10	Math Monitoring and Support	The BHS, BMS math and Special Education department and RSE general and special education teachers will monitor and support socioeconomically disadvantaged students and students with disabilities in achieving math success. They will use NWEA assessment and curriculum assessments to monitor student progress and provide support and reteaching as necessary. This monitoring will help teachers support math students in special education and who are socioeconomically disadvantaged increase their math performance.	$0.00	No
3.11	Data and Assessments Drive Instruction	Across the District, administrators and teachers will regularly use data to drive instruction, provide support, and challenge students. Additionally, staff will use District-approved supplementary curriculum (i.e. Imagine) and/or assessments (i.e. NWEA, CAASPP released tasks) to provide opportunities for students to demonstrate their learning. This will be done through a systematic Professional Learning Communities (PLC) process. This action will help teachers at BHS and RSE support their students with disabilities and teachers at BHS support their students who are socioeconomically disadvantaged, and teachers at BMS support their students who are African American increase their math performance. Additionally, this action will support LHS students who are socioeconomically disadvantaged, Hispanic, and white to be more prepared for College and Career through increased academic performance.	$0.00	No
3.12	Instrumental Music Program Support	This action is no longer funded through the LCAP.	$0.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Equity & Opportunity: Historically underserved and underrepresented students will have access to and inclusion in all learning and activities in school. BUSD will advance equity practices by ensuring that the voices of our students are represented, they feel seen and their cultures and stories are valued with a particular focus on students who are black, socio-economically disadvantaged, English learners, Latinx, LGBTQ+, and students in special education.	Broad Goal

State Priorities addressed by this goal.

Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Equity continues to be a critical focus for BUSD. It is the commitment of the District to use an equity lens when making decisions about programming and support. While equity is built into the other three goals in this LCAP, the educational partners recommended that a stand-alone equity goal be created. Therefore, the metrics listed in the other three goals apply to this goal as well.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Priority 7: Enrollment in broad course of study (CTE, Honors, AP) for English learners, socioeconomically disadvantaged, foster youth, homeless youth, and students with disabilities (Aeries)	49.7% (2023 Aeries)	52.6% (2024 Aeries)		60%	+2.9 percentage points
4.2	Priority 8: College and Career Readiness (CA Dashboard)	55.9% (2023 -high)	53.2% (2024 - orange)		70%	-2.7 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.3	Priority 8: College and Career Readiness: African American (CA Dashboard)	32.1% (2023-no performance level)	41.9% (2024 - no color)		60%	+9.8 percentage points
4.4	Priority 8: College and Career Readiness: Hispanic (CA Dashboard)	49% (2023-high)	42.5% (2024 - no color)		70%	-6.5 percentage points
4.5	Priority 8: College and Career Readiness: English learners (CA Dashboard)	7.7% (2023-no performance level)	29.4% (2024 - no color)		20%	+21.7 percentage points
4.6	Priority 8: College and Career Readiness: Socioeconomically disadvantaged (CA Dashboard)	42.6% (2023-medium)	34.7% (2024 - orange)		70%	-7.9 percentage points
4.7	Priority 8: College and Career Readiness: Students with disabilities (CA Dashboard)	16.3% (2023-low)	4.3% (2024 - red)		25%	-12.0 percentage points
4.8	Professional Development: Satisfaction Survey, Overall Satisfaction-average of Aug/Winter days (DO survey)	73% (2023/24)	87% (2024/25)		80%	+ 14 percentage points

Goal Analysis [2024-25]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Most actions and services were implemented as planned with the exception of the grading for equity taskforce. This action was paused as there was not sufficient capacity to roll this out in a meaningful and systemic manner. While this remains a task that BUSD is committed to engaging in, staff will revisit the topic when time and funding allow.

The following is a list of specific information regarding the implementation of actions/services in Goal 4:

4.1 Diverse Staff Recruitment
This action was implemented as planned.

4.2 Districtwide Professional Learning Days
This action was implemented as planned. Staff at the elementary school collaborated with their grade-level colleagues to learn about the new ELA curriculum. At the middle school, staff continued their work with the Association of Middle Level Educators with a focus on being an upstander and revising their student statement. Benicia High School continued their work with Lindsey Fuller to better understand being a WITH Educator (high support/high accountability) and providing formative feedback. Liberty High School worked collaboratively on preparing for their WASC visit.

4.3 Willie B. Adkins Scholar Program
This program was implemented as planned. The program met for 2-3 hours each week and provided students with information and skills to prepare them for college. There were 33 students enrolled in the program. The program took attendance weekly and provided students with a short survey.

4.4 Grading for Equity
This action was not implemented as planned due to a lack of capacity to facilitate

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The following is a list of specific information regarding the expenditures of actions/services in Goal 4:

4.1 Diverse Staff Recruitment: $5,000 was budgeted and no funds were expended. This school year, we did not need to host a recruitment fair as our positions were filled.

4.2 Districtwide Professional Learning Days - Budget allocation fully executed according to plan.

4.3 Willie B. Adkins Scholar Program - Budget allocation fully executed according to plan.

4.4 Grading for Equity - No budget allocation was planned for this action.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

The actions included in the LCAP were effective, as indicated by the Professional Development survey results and the growth in the English Learner and African American student groups in college and career readiness. However, more work needs to be done to ensure that all students are college and career ready when they complete their years in BUSD.

The following is a list of specific information regarding the effectiveness of actions/services in Goal 4:

4.1 Diverse Staff Recruitment
BUSD showed success in increasing diverse staff at all levels of the organization. While our percentages of staff diversity mirrored our student population, we needed to work on recruiting Hispanic/Latinx staff as that was our largest student population.

4.2 Districtwide Professional Learning Days
This action was highly effective as measured by the increased results of the satisfaction survey. Staff reported 73% satisfaction in 2023 and 87% satisfaction in 2024. Additionally, suspension rates across the District declined significantly, and the NWEA assessment results showed overall growth in both reading and math from Fall to Spring. The REACH survey data stayed relatively flat.

4.3 Willie B. Adkins Scholar Program
This program had moderate effectiveness. Consistent attendance at the program was lacking. There were 33 students enrolled in the program. On average, only 27.6% attended. The survey results, 89.5% satisfaction, indicated that the students who participated were pleased with the program.

4.4 Grading for Equity
This action was not implemented as planned due to a lack of capacity to facilitate.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

BUSD plans to do more outreach for the Willie B. Adkins program as this program is principally directed to increase and improve post-secondary outcomes for African American students. Additionally, staff will do additional outreach for students in special education around college and career readiness opportunities such as CTE pathway completion.

The following is a list of specific information regarding any changes to the actions/services in Goal 4:

4.1 Diverse Staff Recruitment
Additional recruitment of Hispanic/Latinx staff will be a focus.

4.2 Districtwide Professional Learning Days
No changes are planned for this action.

4.3 Willie B. Adkins Scholar Program
In order to solicit additional participation and more regular attendance, the District will work with the Willie B. Adkins program to enhance outreach, record keeping, attendance tracking, and follow-up.

4.4 Grading for Equity
Due to a lack of capacity to facilitate this initiative, the action will be discontinued in the 25/26 LCAP.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Diverse Staff Recruitment	BUSD recognizes the importance of hiring a diverse workforce. Students benefit from learning with staff of varied ethnicities, cultures and backgrounds. Additional outreach will be conducted to attract, retain, and support a diverse staff in BUSD.	$0.00	No
4.2	Districtwide Professional Learning Days	Providing robust professional learning opportunities is crucial for an organization to grow and to meet the ever-changing needs of the students they serve. Each year, BUSD hosts two professional learning days that provide staff opportunities to learn from each other. The content of the professional learning days is grounded in programs and topics that are a response to qualitative and quantitative data, including special education, and are created to increase and improve services to our students who are English learners, socioeconomically disadvantaged, foster or homeless youth. A robust 5-year professional learning plan underlies this LCAP.	$282,370.00	Yes
4.3	Willie B. Adkins Scholar Program	BUSD recognized the need to support our students, especially our African American students, in preparing for college beyond high school. The District is committed to providing a comprehensive mentoring and skill building program which is open to all 8-12 graders, but has been specifically designed to support our African American students. The Willie B. Adkins Scholar Program, Benicia Chapter, meets weekly for study skills, homework help, resume building, public speaking, college tours, and scholarship application support.	$66,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.4	Supporting Inclusive Practices (formerly Grading for Equity)	Benicia Unified staff, beginning with administrators, will engage with Supporting Inclusive Practices to self-evaluate our programs and build a plan for ongoing growth in creating inclusive enviornments.	$0.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$2,447,005	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.079%	0.000%	$0.00	5.079%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Second Step Tier II Program **Need:** Chronic absenteeism rates for our English Learners is 25% and for our socioeconomically disadvantaged students is 34% Districtwide which is significantly higher than the 21% for all students.	Second Step is an evidence-based program. All students receive Second Step lessons in their classroom as a Tier I support. However, providing small group, short-term Second Step lessons and support as a Tier II intervention can help students who are struggling to stay in school due to a variety of social issues such as peer conflict and self-esteem.	We will monitor the attendance rate progress of the student groups and also the Renaissance Survey results as they ask about relation to school.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Educational partner feedback indicated that additional support for students who are struggling continues to be an ongoing need. **Scope:** Schoolwide	This action is provided on a schoolwide basis to maximize the impact of increasing overall attendance rates for all students.	
1.3	**Action:** School Psychologists **Need:** Chronic absenteeism rates for our English learners is 25% and for our socioeconomically disadvantaged students is 34% districtwide which is significantly higher than the 21% for all students. Educational partner feedback indicated that additional supports for students who are struggling continues to be an ongoing need. **Scope:** LEA-wide	School psychological services support students in crisis, decision making, and overall school success. All students may have access to receiving psychological services if the MTSS team deems necessary; however, providing small group or 1:1 support, can help students who are struggling to stay in school due to a variety of social issues such as peer conflict and self-esteem. This action is provided on a schoolwide basis to maximize the impact of increasing overall attendance rates for all students.	We will monitor the attendance progress of the student groups.
1.4	**Action:** Counseling Services **Need:** Chronic absenteeism rates for our English learners is 25% and for our socioeconomically disadvantaged students is 34% districtwide which is significantly higher than the 21% for all students.	Counseling services support students in crisis, decision making, and overall school success. All students may have access to receiving counseling services if the MTSS team deems necessary; however, providing small group or 1:1 support, can help students who are struggling to stay in school due to a variety of social issues such as peer conflict and self-esteem.	We will monitor the attendance and suspension rate progress of the student groups.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	In addition, suspension rates for students who are homeless is 22%, which is significantly higher than all students at 4%. Educational partner feedback indicated that additional supports for students who are struggling continues to be an ongoing need. **Scope:** Schoolwide	This action is provided on a schoolwide basis to maximize the impact of increasing overall attendance rates and lowering suspension rates for all students.	
1.11	**Action:** Student Services Support **Need:** Chronic absenteeism rates for our English learners is 25% and for our socioeconomically disadvantaged students is 34% districtwide which is significantly higher than the 21% for all students. In addition, suspension rates for students who are homeless is 22%, which is significantly higher than all students at 4%. Educational partner feedback indicated that additional supports for students who are struggling continues to be an ongoing need. **Scope:** LEA-wide	Student services support school sites in using timely data, determining interventions and other means of correction, and working with families on attendance issues and behavior. The support of the Student Services Department allows the District to very closely monitor the progress of the identified student groups as well as all students. When progress is not being made in attendance or suspension, the Student Services department will work closely with school sites to review programs and interventions, determine next steps, work with families, and provide incentives. This action is provided on a schoolwide basis to maximize the impact of increasing overall attendance rates and lowering suspension rates for all students.	We will monitor the attendance and suspension rate progress of the student groups.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.4	**Action:** Elementary Intervention Teachers **Need:** 12% of English learners and 32% of socioeconomically disadvantaged students met or exceeded standards on the CAASPP assessment. This is in comparison to 49% of all students. Additionally, feedback from educational partner groups, especially our teachers, indicated a need for more targeted intervention in the early grades to ensure that students have a solid foundation in reading. **Scope:** Schoolwide	Small group intervention provides eligible students with a Tier II intervention using an evidence-based curriculum. This action is provided on a schoolwide basis to maximize its impact on increasing overall academic achievement rates for all students.	Student performance on the NWEA, local assessments, will be used to monitor student progress.
2.8	**Action:** Alternative Education Program **Need:** 39% of the students at the Alternative Continuation High School are socioeconomically disadvantaged. In addition, the students struggle with attendance -with an average daily attendance rate of 79% for 2022-23. Additionally, only 13% of students met/exceeded the ELA CAASPP and 0% on math. LHS has increased their graduation rate to 78.7% (2023); however, we would like to see this increase even more.	LHS provides students with a small school setting which creates a safe space for students who were unsuccessful at the comprehensive high school. In addition, the LHS program is tailored to student interests and offers a variety of pathways for students to earn credit including, learning through interests, internships, project-based learning, and concurrent enrollment. Additionally, LHS has implemented a highly successful attendance campaign that the students helped to create. It includes rewards (turkey dinner, pies, chocolates, etc.) for students who meet the identified attendance criteria.	Student attendance rates for identified student groups will be used as a metric. NWEA, our district's local assessment, attendance and graduation rates will be used to monitor student academic progress.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Additionally, feedback from students, staff and parents indicated the strong need for a small continuation high school program to meet their children's needs. **Scope:** Schoolwide	This program is offered on a schoolwide basis to maximize the attendance and academic performance of all students.	
2.13	**Action:** District Administrative Support (90% FTE) **Need:** 22% of English learners, and 28% of socioeconomically disadvantaged students met or exceeded the Math CAASPP while only 12% of English learners, 19% of homeless youth, and 17% of socioeconomically disadvantaged students met or exceeded ELA CAASPP. This is in comparison to 49% (ELA) and 45% (Math) of all student met/exceeded. Feedback from educational partners also indicated additional support and targeted intervention was needed for student success. **Scope:** LEA-wide	The District Administrative support will work closely with each school site to monitor student progress, provide data, model or design lessons, provide professional learning, and conduct learning walks to ensure that all staff have the information and tools they need to meet student needs. This action is provided on an LEA wide basis to maximize the success of all students in their academic performance.	NWEA, the district local assessment, along with all Dashboard data, will be used to monitor student performance.
2.14	**Action:** Site-based Administrative Support (2.0 FTE) **Need:**	The Site-based Administrative support will work closely with their staff to monitor student progress, provide data, model or design lessons, provide professional learning, and conduct learning walks	NWEA, the district local assessment, along with all Dashboard data, will be

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	22% of English learners, and 28% of socioeconomically disadvantaged student met or exceeded the Math CAASPP while only 12% of English learners, 19% of homeless youth, and 17% of socioeconomically disadvantaged students met or exceeded ELA CAASPP. This is in comparison to 49% (ELA) and 45% (Math) of all student met/exceeded. Feedback from educational partners also indicated additional support and targeted intervention was needed for student success. **Scope:** Schoolwide	to ensure that all staff have the information and tools they need to meet student needs. This action is provided on a schoolwide basis to maximize the success of all students in their academic performance.	used to monitor student performance.
3.2	**Action:** Secondary Math Intervention - Tier I **Need:** 28% of English learners and 28% of socioeconomically disadvantaged students met or exceeded standards on the Math CAASPP assessment. This is in comparison to 45% of all students. Additionally, feedback from educational partner groups, especially our teachers, indicated a need for more targeted intervention in mathematics. **Scope:**	Smaller class size that provide more time and 1:1 support is needed for student success. At BHS students can take Math I, a graduation requirement, over two years. This allows more time for students to master the concepts. This action is provided on a schoolwide basis to maximize all students' success in meeting math standards.	Student performance on the NWEA, a local assessment, % of math grades at a C or better at the semester will be used to monitor student progress.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Schoolwide		
3.4	**Action:** Integrated Services Support (formerly Ed. Services TOSA) **Need:** 22% of English learners, and 28% of socioeconomically disadvantaged students met or exceeded the Math CAASPP while only 12% of English learners, 19% of homeless youth, and 17% of socioeconomically disadvantaged students met or exceeded ELA CAASPP. This is in comparison to 49% (ELA) and 45% (Math) of all student met/exceeded. Feedback from educational partners also indicated additional support and targeted intervention was needed for student success. **Scope:** LEA-wide	The Integrated Services Directors will work closely with each school site to monitor student progress, provide data, model or design lessons, provide professional learning, and conduct learning walks to ensure that all staff have the information and tools they need to meet student needs. This action is provided on an LEA wide basis to maximize the success of all students in their academic performance.	NWEA, the District local assessment, along with all Dashboard Data will be used to monitor student performance.
3.5	**Action:** Data and assessment support staff (50% FTE) **Need:** 22% of English learners, and 28% of socioeconomically disadvantaged students met or exceeded the Math CAASPP while only 12% of English learners, 19% of homeless youth, and 17% of socioeconomically disadvantaged students met or exceeded ELA	The data and assessment support will work closely with each school site to monitor student progress, provide data to ensure that all staff have the information and tools they need to meet student needs. This action is provided on an LEA wide basis to maximize the success of all students in their academic performance.	NWEA, the district local assessment, along with all Dashboard data will be used to monitor student performance.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	CAASPP. This is in comparison to 49% (ELA) and 45% (Math) of all student met/exceeded. Feedback from educational partners also indicated additional support and targeted intervention was needed for student success. **Scope:** LEA-wide		
3.9	**Action:** Outdoor Education **Need:** All four elementary schools attend 4th and 5th grade outdoor education trips. 40% of RSE students and 25% of MFE students are economically disadvantaged. Our non-Title I schools have parents who are able to drive and PTA/G that raise enough money to offset the cost. The District understands that experiential learning, such as Outdoor Education programs, support students academically as well as their social-emotional growth. In past years, our Title I elementary schools struggled to get parent drivers for the Outdoor Education trip and their PTA/G did not have the funding to offset the cost. In an effort to support all students ability to attend Outdoor Education, BUSD supports	This action allows all students to have access to this experiential learning opportunity. This action is provided on a schoolwide basis to maximize participation at each site.	Attendance data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	students at the Title I elementary school by supplying buses and scholarships to students. **Scope:** Schoolwide		
4.2	**Action:** Districtwide Professional Learning Days **Need:** A variety of data including relationship to school, culturally affirming classrooms, academic data, and suspension data helped identify the need for the professional learning that occurs on these Districtwide days. 43% of students reported that they felt they had positive relationships with teachers. 37% of students reported that their classrooms were culturally affirming. 12% of English learners met/exceeded standards on the ELA CAASPP 28% of socioeconomically disadvantaged students met/exceeded standards on the Math CAASPP Our education partner feedback from students, parents, and staff all indicated a need for professional learning in culturally responsive practices, restorative practices, and instruction. **Scope:**	Ongoing, robust professional development allows our staff to engage in continuous learning opportunities. All the professional learning is based on student need and is directly aligned to the LCAP goals and metrics. This action is provided on an LEA-wide basis to maximize the performance of all students.	The district will use staff satisfaction surveys to determine the effectiveness of the professional development. In addition, the REACH survey, performance on NWEA, the local academic assessment, and suspension rates will be monitored to understand the effectiveness of the training provided.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.5	**Action:** Secondary English Learner Development (ELD) Support **Need:** Only about half of our English learners are making progress in their English proficiency. and almost 25% of our English learners are classified as Long-term English learners. **Scope:** Limited to Unduplicated Student Group(s)	This action provides English learners at the middle and high school level with an additional class focused on language acquisition. Students have a safe space to learn and practice their English skills using an evidence-based curriculum. The classes are smaller than a typical English class, so the environment helps students take risks. Feedback from our DELAC committee supported the extra ELD class at the secondary level.	Student success will be monitored using the NWEA local assessment and progress on ELPAC.
2.9	**Action:** Translation Services **Need:** 3.4% of our students are English learners. There are over 30 languages spoken in the District. In order to support family involvement, translation services are a key action. These services can occur in person or through using a telephone service.	By having options for translations for families, parental involvement increases. Teachers are able to meet with the parents and discuss successes and struggles. Parents are able to attend school events and participate.	Number of times translation services are used will be the metric to monitor progress.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

Not Applicable

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Not Applicable

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$48,183,428	2,447,005	5.079%	0.000%	5.079%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,630,063.00	$1,989,130.00	$0.00	$305,517.00	$5,924,710.00	$5,328,710.00	$596,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Second Step Tier II Program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: MFE, RSE, MTE, JHE TK-5	ongoing	$24,494.00	$0.00	$24,494.00				$24,494.00	NA
1	1.2	Wellness Centers	All	No			All Schools	ongoing	$267,356.00	$0.00		$267,356.00			$267,356.00	
1	1.3	School Psychologists	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$280,386.00	$0.00	$280,386.00				$280,386.00	NA
1	1.4	Counseling Services	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: BMS, LHS, BHS	ongoing	$449,848.00	$0.00	$449,848.00				$449,848.00	NA
1	1.5	Positive Behavior Intervention Support Stipends (PBIS)	All	No			All Schools	ongoing	$14,457.00	$0.00		$14,457.00			$14,457.00	
1	1.6	Districtwide Attendance Campaign	All	No			All Schools	ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.7	Schoolwide Supervision	All	No			Specific Schools: MFE, MTE, RSE, JHE TK-5	ongoing	$304,423.00	$0.00		$304,423.00			$304,423.00	
1	1.8	Parent Workshop Series	All	No			All Schools	ongoing	$0.00	$0.00	$0.00				$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	**1.9**	Parent Advisory Committees	All	No			All Schools	ongoing	$0.00	$0.00	$0.00				$0.00	
1	**1.10**	Mental Health Clinician	All	No			All Schools	ongoing	$195,236.00	$0.00		$195,236.00			$195,236.00	
1	**1.11**	Student Services Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$40,840.00	$0.00	$40,840.00				$40,840.00	NA
1	**1.12**	Professional Learning - Contracts	All	No			All Schools	ongoing	$0.00	$15,000.00		$15,000.00			$15,000.00	
1	**1.13**	Professional Learning - Timesheets	All	No			All Schools	ongoing	$42,800.00	$0.00		$42,800.00			$42,800.00	
1	**1.14**	Professional Learning - Materials/Supplies	All	No			All Schools	ongoing	$0.00	$13,000.00		$13,000.00			$13,000.00	
1	**1.15**	Professional Learning - Conferences	All	No			All Schools	ongoing	$0.00	$0.00		$0.00			$0.00	
1	**1.16**	Teacher Instructional Coach	All	No			All Schools		$164,436.00	$0.00		$164,436.00			$164,436.00	
2	**2.1**	Intervention Assistants	All	No			Specific Schools: MFE, MTE, JHE, RSE 1-5	ongoing	$128,349.00	$0.00		$128,349.00			$128,349.00	
2	**2.2**	InterventionTeacher	All	No			Specific Schools: MFE, MTE, JHE, RSE K-5	ongoing	$55,199.00	$0.00		$55,199.00			$55,199.00	
2	**2.3**	Title I Intervention Teachers	All	No			Specific Schools: MFE, MTE, JHE, RSE K-5	ongoing	$305,517.00	$0.00				$305,517.00	$305,517.00	
2	**2.4**	Elementary Intervention Teachers	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: RSE, JHE	ongoing	$337,685.00	$0.00	$337,685.00				$337,685.00	NA

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							1-5									
2	2.5	Secondary English Learner Development (ELD) Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: BHS, BMS 6-12	ongoing	$44,060.00	$0.00	$44,060.00				$44,060.00	NA
2	2.6	ELD & Literacy Support Teacher	English learners	No			All Schools	ongoing	$166,348.00	$0.00		$166,348.00			$166,348.00	
2	2.7	Elimination of Combination Classess							$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.8	Alternative Education Program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Liberty High School 10-12	ongoing	$287,034.00	$0.00	$287,034.00				$287,034.00	NA
2	2.9	Translation Services	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	$0.00	$2,000.00	$2,000.00				$2,000.00	NA
2	2.10	College and Career Counseling Services (50%)							$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.11	College and Career Counseling Services (50%)							$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.12	Common Core, Supplementary & Intervention Curriculum	All	No			All Schools	ongoing	$0.00	$450,000.00		$450,000.00			$450,000.00	
2	2.13	District Administrative Support (90% FTE)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$242,411.00	$0.00	$242,411.00				$242,411.00	NA
2	2.14	Site-based Administrative Support (2.0 FTE)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: BMS, BHS, RSE, MFE	ongoing	$456,223.00	$0.00	$456,223.00				$456,223.00	NA
2	2.15	Curriculum Alignment & Support	Students with Disabilities	No				ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.16	Learning Walks & Best First Instruction	All	No			All Schools	ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.17	Partnership with Benicia Public Library							$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.18	Literacy Intervention Support - BMS							$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.1	Career Technical Education (CTE)	All	No			Specific Schools: BHS 9-12	ongoing	$641,919.00	$0.00	$641,919.00				$641,919.00	
3	3.2	Secondary Math Intervention - Tier I	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: BHS 9-12	ongoing	$149,971.00	$0.00	$149,971.00				$149,971.00	NA
3	3.3	Math Coaching Support							$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.4	Integrated Services Support (formerly Ed. Services TOSA)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$129,659.00	$0.00	$129,659.00				$129,659.00	NA
3	3.5	Data and assessment support staff (50% FTE)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$74,020.00	$0.00	$74,020.00				$74,020.00	NA
3	3.6	STEAM Wheel							$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.7	Information Technology	All	No			All Schools	2024-26 school years	$106,526.00	$0.00		$106,526.00			$106,526.00	
3	3.8	Digital Databases and Reporting Systems	All	No			All Schools	ongoing	$137,143.00	$0.00	$137,143.00				$137,143.00	
3	3.9	Outdoor Education	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: MFE, RSE 4th-5th	ongoing	$0.00	$50,000.00	$50,000.00				$50,000.00	NA
3	3.10	Math Monitoring and Support	socioeconomically disadvantaged students; students with disabilities	No			Specific Schools: BHS, RSE 9-12, TK-5	ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.11	Data and Assessments Drive Instruction	All	No			All Schools	ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.12	Instrumental Music Program Support							$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	**4.1**	Diverse Staff Recruitment	All	No			All Schools	ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	**4.2**	Districtwide Professional Learning Days	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$282,370.00	$0.00	$282,370.00				$282,370.00	NA
4	**4.3**	Willie B. Adkins Scholar Program	All African American	No			Specific Schools: BMS, BHS, LHS 8-12	ongoing	$0.00	$66,000.00		$66,000.00			$66,000.00	
4	**4.4**	Supporting Inclusive Practices (formerly Grading for Equity)	All	No			All Schools	ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$48,183,428	2,447,005	5.079%	0.000%	5.079%	$2,851,001.00	0.000%	5.917 %	**Total:**	$2,851,001.00
								LEA-wide Total:	$1,049,686.00
								Limited Total:	$46,060.00
								Schoolwide Total:	$1,755,255.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Second Step Tier II Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: MFE, RSE, MTE, JHE TK-5	$24,494.00	NA
1	1.3	School Psychologists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$280,386.00	NA
1	1.4	Counseling Services	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BMS, LHS, BHS	$449,848.00	NA
1	1.11	Student Services Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,840.00	NA
2	2.4	Elementary Intervention Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: RSE, JHE 1-5	$337,685.00	NA
2	2.5	Secondary English Learner Development (ELD) Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: BHS, BMS 6-12	$44,060.00	NA

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.8	Alternative Education Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Liberty High School 10-12	$287,034.00	NA
2	2.9	Translation Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$2,000.00	NA
2	2.13	District Administrative Support (90% FTE)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$242,411.00	NA
2	2.14	Site-based Administrative Support (2.0 FTE)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BMS, BHS, RSE, MFE	$456,223.00	NA
3	3.2	Secondary Math Intervention - Tier I	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BHS 9-12	$149,971.00	NA
3	3.4	Integrated Services Support (formerly Ed. Services TOSA)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$129,659.00	NA
3	3.5	Data and assessment support staff (50% FTE)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$74,020.00	NA
3	3.9	Outdoor Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: MFE, RSE 4th-5th	$50,000.00	NA
4	4.2	Districtwide Professional Learning Days	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$282,370.00	NA

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$5,493,450.00	$6,193,564.90

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Second Step Tier II Program	Yes	$24,000.00	21,124.40
1	**1.2**	Wellness Centers	No	$256,000.00	253,952.74
1	**1.3**	School Psychologists	Yes	$269,000.00	253,992.37
1	**1.4**	Counseling Services	Yes	$424,000.00	441,781.20
1	**1.5**	Positive Behavior Intervention Support Stipends (PBIS)	No	$20,000.00	14,439.70
1	**1.6**	Districtwide Attendance Campaign	No	$1,000.00	0.00
1	**1.7**	Schoolwide Supervision	No	$112,000.00	289,769.47
1	**1.8**	Parent Workshop Series	No	$3,000.00	0.00
1	**1.9**	Parent Advisory Committees	No	$1,000.00	0.00
1	**1.10**	Mental Health Clinician	No	$183,000.00	193,506.74
1	**1.11**	Student Services Support	Yes	$42,000.00	31,789.30

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Professional Learning - Contracts	No	$25,000.00	31,125.00
1	1.13	Professional Learning - Timesheets	No	$25,000.00	10,890.27
1	1.14	Professional Learning - Materials/Supplies	No	$5,000.00	16,136.19
1	1.15	Professional Learning - Conferences	No	$25,000.00	6,002.53
1	1.16	New Teacher Support Coach	No	$144,000.00	171,567.07
2	2.1	Intervention Assistants	No	$162,000.00	87,279.77
2	2.2	InterventionTeacher	No	$49,000.00	55,280.08
2	2.3	Title I Intervention Teachers	No	$272,000.00	268,582.62
2	2.4	Elementary Intervention Teachers	Yes	$315,000.00	298,866.18
2	2.5	Secondary English Learner Development (ELD) Support	Yes	$51,000.00	47,789.89
2	2.6	ELD & Literacy Support Teacher	No	$163,000.00	166,167.64
2	2.7	Elimination of Combination Classes	No	$353,250.00	244,732.40
2	2.8	Alternative Education Program	Yes	$262,000.00	282,309.54

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.9	Translation Services	Yes	$2,500.00	2,000.00
2	2.10	College and Career Counseling Services (50%)	Yes	$23,600.00	23,600.00
2	2.11	College and Career Counseling Services (50%)	No	$23,600.00	2,789.78
2	2.12	Common Core, Supplementary & Intervention Curriculum	No	$345,000.00	548,003.57
2	2.13	District Administrative Support (90% FTE)	Yes	$225,000.00	235,262.60
2	2.14	Site-based Administrative Support (2.0 FTE)	Yes	$338,000.00	451,235.36
2	2.15	Curriculum Alignment & Support	No	$0.00	0.00
2	2.16	Learning Walks & Best First Instruction	No	$0.00	0.00
2	2.17	Partnership with Benicia Public Library	No	$25,000.00	25,000.00
2	2.18	Literacy Intervention Support - BMS	Yes	$60,000.00	67,416.18
3	3.1	Career Technical Education (CTE)	No	$230,000.00	632,787.27
3	3.2	Secondary Math Intervention - Tier I	Yes	$128,000.00	130,322.95
3	3.3	Math Coaching Support	No	$20,000.00	32,813.86

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.4	Education Services Teacher on Special Assignment (TOSA) -50% FTE	Yes	$76,000.00	65,388.81
3	3.5	Data and assessment support staff (50% FTE)	Yes	$73,000.00	74,223.53
3	3.6	Elementary STEAM Wheel	No	$60,000.00	51,063.65
3	3.7	Information Technology	No	$83,500.00	96,453.60
3	3.8	Digital Databases and Reporting Systems	No	$152,000.00	139,556.35
3	3.9	Outdoor Education	Yes	$50,000.00	50,000.00
3	3.10	BHS Math Monitoring and Support	No	$0.00	0.00
3	3.11	Data and Assessments Drive Instruction	No	$0.00	0.00
3	3.12	Instrumental Music Program Support	No	$52,000.00	44,351.32
4	4.1	Diverse Staff Recruitment	No	$5,000.00	0.00
4	4.2	Districtwide Professional Learning Days	Yes	$269,000.00	268,210.97
4	4.3	Willie B. Adkins Scholar Program	No	$66,000.00	66,000.00
4	4.4	Grading for Equity	No	$0.00	0.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
2,433,035.00	$2,632,100.00	$2,745,331.28	($113,231.28)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Second Step Tier II Program	Yes	$24,000.00	21,124.40	NA	NA
1	1.3	School Psychologists	Yes	$269,000.00	253,992.37	NA	NA
1	1.4	Counseling Services	Yes	$424,000.00	441,781.20	NA	NA
1	1.11	Student Services Support	Yes	$42,000.00	31,789.30	NA	NA
2	2.4	Elementary Intervention Teachers	Yes	$315,000.00	298,866.18	NA	NA
2	2.5	Secondary English Learner Development (ELD) Support	Yes	$51,000.00	47,789.89	NA	NA
2	2.8	Alternative Education Program	Yes	$262,000.00	282,309.54	NA	NA
2	2.9	Translation Services	Yes	$2,500.00	2,000.00	NA	NA
2	2.10	College and Career Counseling Services (50%)	Yes	$23,600.00	23,600.00	NA	NA
2	2.13	District Administrative Support (90% FTE)	Yes	$225,000.00	235,262.60	NA	NA
2	2.14	Site-based Administrative Support (2.0 FTE)	Yes	$338,000.00	451,253.36	NA	NA
2	2.18	Literacy Intervention Support - BMS	Yes	$60,000.00	67,416.18	NA	NA
3	3.2	Secondary Math Intervention - Tier I	Yes	$128,000.00	130,322.95	NA	NA

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.4	Education Services Teacher on Special Assignment (TOSA) -50% FTE	Yes	$76,000.00	65,388.81	NA	NA
3	3.5	Data and assessment support staff (50% FTE)	Yes	$73,000.00	74,223.53	NA	NA
3	3.9	Outdoor Education	Yes	$50,000.00	50,000.00	NA	NA
4	4.2	Districtwide Professional Learning Days	Yes	$269,000.00	268,210.97	NA	NA

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
47,100,337.00	2,433,035.00	0	5.166%	$2,745,331.28	0.000%	5.829%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at LCFF@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

        - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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 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.

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with EC sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

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

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

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

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

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

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (EC Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The *LCFF State Priorities Summary* provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
    - Include a discussion of relevant challenges and successes experienced with the implementation process.
    - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

***Actions for Foster Youth*:** School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

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

LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

  The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**

  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
November 2024