# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Benicia Unified School District
CDS Code: 48-70524-0000000
School Year: 2024-25
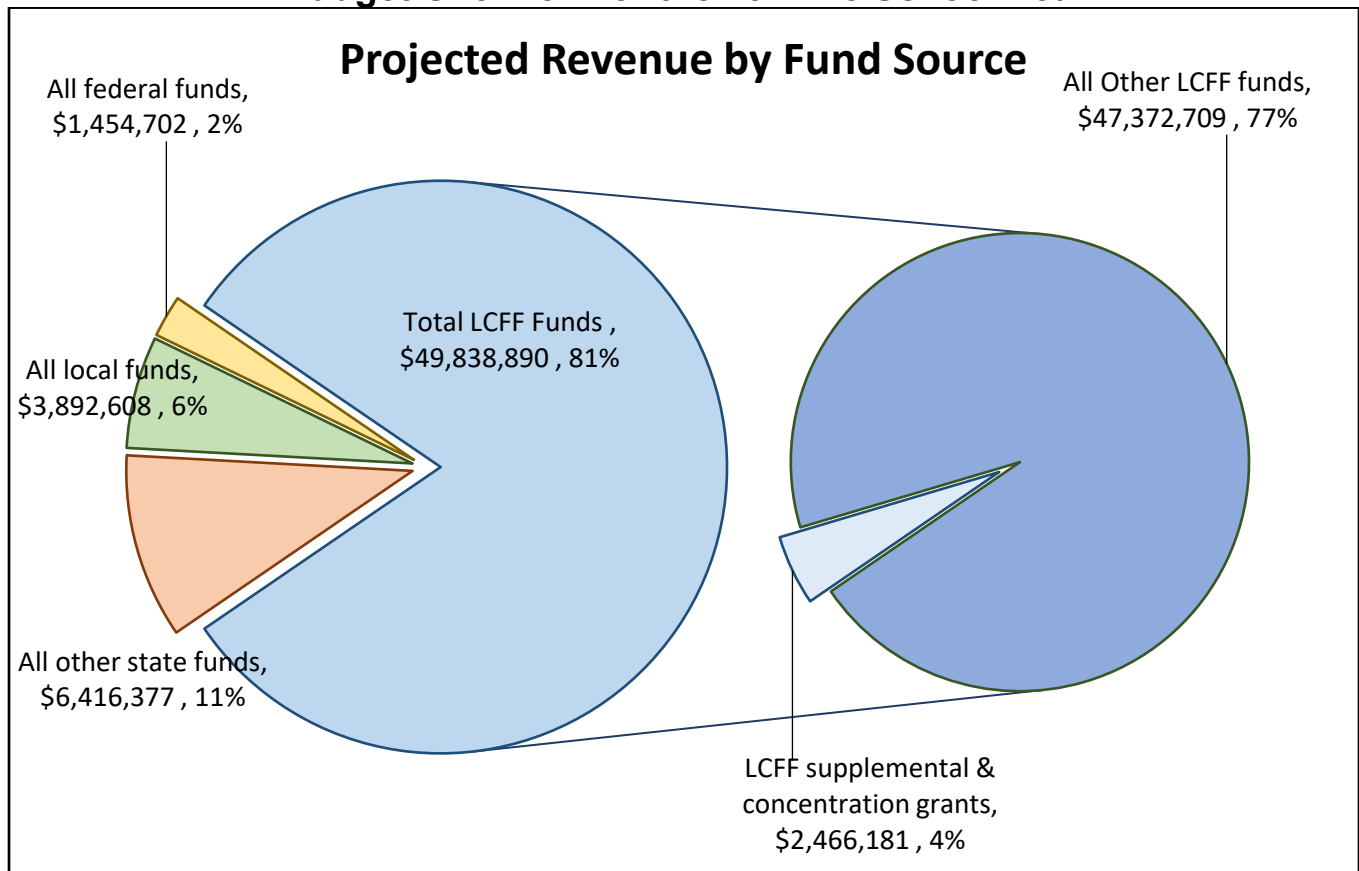LEA contact information:
Leslie Beatson, Ed.D.
Assistant Superintendent, Education Services
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707-748-2662 ext. 1231

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 2024-25 School Year

### Projected Revenue by Fund Source



All federal funds, $1,454,702 , 2%

All Other LCFF funds, $47,372,709 , 77%

All local funds, $3,892,608 , 6%

Total LCFF Funds , $49,838,890 , 81%

All other state funds, $6,416,377 , 11%

LCFF supplemental & concentration grants, $2,466,181 , 4%

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 $61,602,577, of which $49,838,890 is Local Control Funding Formula (LCFF), $6,416,377 is other state funds, $3,892,608 is local funds, and $1,454,702 is federal funds. Of the $49,838,890 in LCFF Funds, $2,466,181 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.

## Budgeted Expenditures in the LCAP
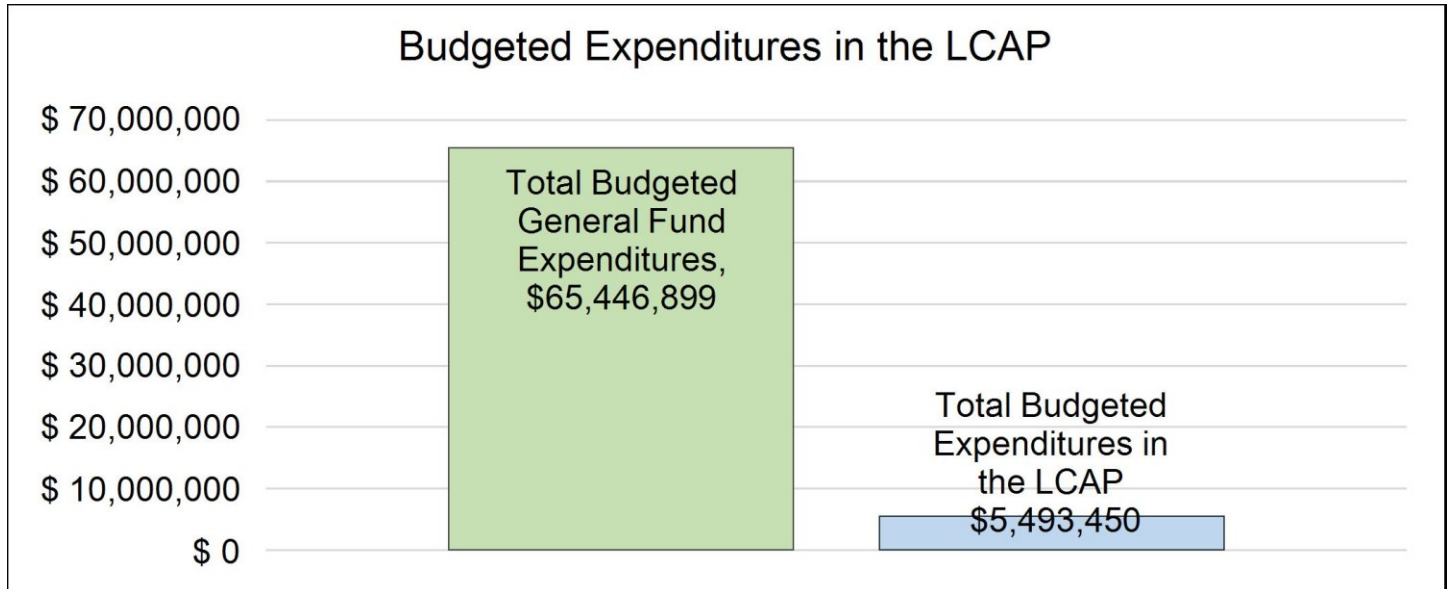


This chart provides a quick summary of how much Benicia Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Benicia Unified School District plans to spend $65,446,899 for the 2024-25 school year. Of that amount, $5,493,450 is tied to actions/services in the LCAP and $59,953,449 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:
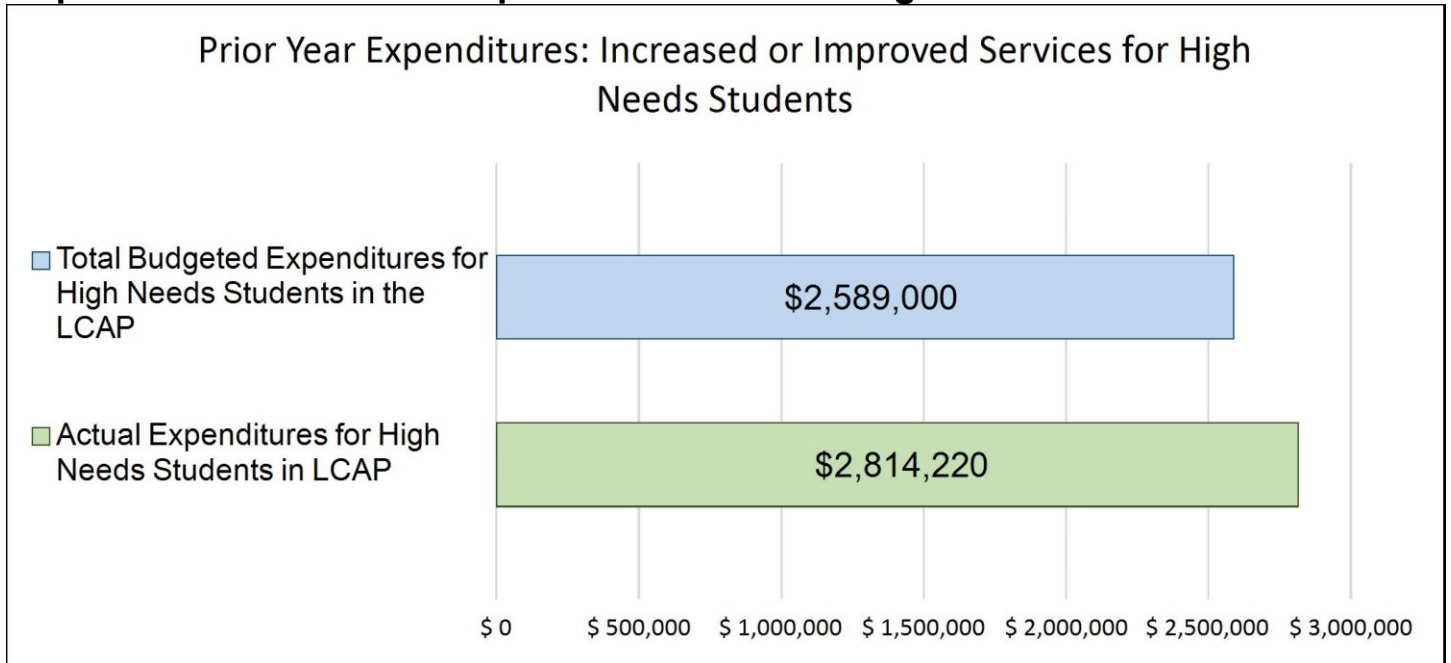- General operations of the District
- General Fund Budget Expenditures are staff-related costs (salary/benefits) that are not specified in the LCAP
- General supplies
- Utilities
- Services (i.e. auditors, legal, mileage, insurance, repairs, technology)

## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Benicia Unified School District is projecting it will receive $2,466,181 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 $2,632,100 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 2023-24

### Prior Year Expenditures: Increased or Improved Services for High Needs Students

| | |
|---|---|
| ☐ Total Budgeted Expenditures for High Needs Students in the LCAP | $2,589,000 |
| ☐ Actual Expenditures for High Needs Students in LCAP | $2,814,220 |

$ 0   $ 500,000   $ 1,000,000   $ 1,500,000   $ 2,000,000   $ 2,500,000   $ 3,000,000

*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 2023-24, Benicia Unified School District's LCAP budgeted $2,589,000 for planned actions to increase or improve services for high needs students. Benicia Unified School District actually spent $2,814,220 for actions to increase or improve services for high needs students in 2023-24.

# 2023–24 Local Control and Accountability Plan Annual Update

**The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.**

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

## Goals and Actions

### Goal

| Goal # | Description |
|---|---|
| 1 | 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.<br><br>State & local priorities addressed by this goal:<br><br>• Priority 3: Parental Involvement as measured by seeking parental input, promoting participation, promote participation with individuals with exceptional needs<br>• Priority 5: Pupil Engagement as measured by attendance, chronic absenteeism, dropout rates & graduation rates<br>• Priority 6: School Climate as measured by suspension rates, expulsion rates, REACH/Developmental Relationships survey |

### Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Priority 3: Parent Survey Results (BUSD LCAP Survey- average of satisfaction ratings 80% or greater) | 55% (2020) | 72% | 81% | 84.4% | 75% |
| Priority 3: Participation in Events-focus on unduplicated students and students with exceptional needs | 100% STEAM Wheel participation | 100% | 100% | 100% | 100% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| (Sign-in Sheets & STEAM Wheel) | | | | | |
| Priority 5: Attendance (Calpads) | 96% (2019) | 93% (Aeries as of 5.5.22) | 93% (2022 Aeries) | 93% (2023 Aeries) | 98% |
| Priority 5: Chronic Absenteeism (CA Dashboard) | 6.1% (2019-yellow) | 18.1% (Aeries as of 4.5.22) | 21.4% (2022 Dashboard) | 21.2% (2023 Dashboard) | 4.1% |
| Priority 5: Chronic Absenteeism: English Learners (CA Dashboard) | 10.9% (2019-red) | 26.4%(Aeries as of 4.5.22) | 24.8% (2022 Dashboard) | 25.2% (2023 Dashboard) | 6.9% |
| Priority 5: Chronic Absenteeism: Hispanic (CA Dashboard) | 7.2% (2019-orange) | 24.5%(Aeries as of 4.5.22) | 26.9% (2022 Dashboard) | 26.9% (2023 Dashboard) | 4.2% |
| Priority 5: Chronic Absenteeism: White (CA Dashboard) | 5.3% (2019-green) | 17.7%(Aeries as of 4.5.22) | 20.6% (2022 Dashboard) | 20.2% (2023 Dashboard) | 4.3% |
| Priority 5: Chronic Absenteeism: African American (CA Dashboard) | 6.9% (2019-green) | 18.4%(Aeries as of 4.5.22) | 28.6% (2022 Dashboard) | 22.5% (2023 Dashboard) | 4.9% |
| Priority 5: Chronic Absenteeism: Socio-economically Disadvantaged (CA Dashboard) | 10.9% (2019-yellow) | 27.9%(Aeries as of 4.5.22) | 33.6% (2022 Dashboard) | 33.8% (2023 Dashboard) | 6.9% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Priority 5: Chronic Absenteeism: Homeless (CA Dashboard) | 14.3% (2019-yellow) | 66.7%(Aeries as of 4.5.22) | 78.6% (2022 Dashboard) | 63% (2023 Dashboard) | 11% |
| Priority 5: Chronic Absenteeism: Students with Disabilities (CA Dashboard) | 11.7% (2019-yellow) | 27%(Aeries as of 4.5.22) | 34.5% (2022 Dashboard) | 32.2% (2023 Dashboard) | 7.7% |
| Priority 5: Chronic Absenteeism: 2+Races (CA Dashboard) | 8.2% (2019-orange) | 17.1%(Aeries as of 4.5.22) | 20.4% (2022 Dashboard) | 18.9 % (2023 Dashboard) | 6.2% |
| Priority 5: High School Dropout Rate (Calpads) | 1.2% (2019) | 3.6% (2021) | 1.75% (2022 Calpads) | 0.75% (2023) | 0.2% |
| Priority 5: Middle School Dropout Rate (Calpads) | 0% (2019) | 0% (2021) | 0% (2022 Calapads) | 0% (2023 Calapads) | 0% |
| Priority 5: Graduation Rates (CA Dashboard) | 96.3% (2019-blue) | 92.5% (CA Dashboard 2021) | 95.6 % (2022 Dashboard) | 95 % (2023 Dashboard) | 97.5% |
| Priority 5: Graduation Rates -Students with Disabilities (CA Dashboard) | 86.8% (2019-orange) | 73.9% (CA Dashboard 2021) | 95.6% (2022 Dashboard) | 79.1 % (2023 Dashboard) | 90% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Priority 6: Suspension Rates (CA Dashboard) | 3.2% (2019-orange) | 2.1% (Aeries as of 4.5.22) | 3.4% (2022 Dashboard) | 4% (2023 Dashboard) | 2% |
| Priority 6: Suspension Rates -Socio-economically Disadvantaged (CA Dashboard) | 5.8% (2019-orange) | 3.6 (Aeries as of 4.5.22) | 5.2 % (2022 Dashboard) | 5.9 % (2023 Dashboard) | 3% |
| Priority 6: Suspension Rates -African American (CA Dashboard) | 6.5% (2019-orange) | 7.6% (Aeries as of 4.5.22) | 9.3% (2022 Dashboard) | 9.9 % (2023 Dashboard) | 3% |
| Priority 6: Suspension Rates-Hispanic (CA Dashboard) | 3.4% (2019-orange) | 1.7% (Aeries as of 4.5.22) | 3.2 % (2022 Dashboard) | 3.3% (2023 Dashboard) | 1% |
| Priority 6: Suspension Rates-Homeless (CA Dashboard) | 7.8% (2019-orange) | 5.6% (Aeries as of 4.5.22) | 4.8 % (2022 Dashboard) | 22% (2023 Dashboard) | 3% |
| Priority 6: Suspension Rates-2+Races (CA Dashboard) | 4.6% (2019-orange) | 2.5% (Aeries as of 4.5.22) | 2.7% (2022 Dashboard) | 4.1% (2023 Dashboard) | 2% |
| Priority 6: Suspension Rates-Foster Youth (CA Dashboard) | 6.7% (2019-yellow) | 5.9% (Aeries as of 4.5.22) | 5% (2022 Dashboard) | 10.5% (2023 Dashboard) | 3% |
| Priority 6: Suspension Rates-Students with Disabilities (CA Dashboard) | 5.6% (2019-yellow) | 4% (Aeries as of 4.5.22) | 6.8% (2022 Dashboard) | 8.4% (2023 Dashboard) | 3% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Priority 6: Expulsion Rate (Calpads) | 0.2% (2019) | 0.2% (Aeries as of 4.5.22) | 0.24% (2022 Calpads) | .09% (2023 Calpads) | 0.1% |
| Priority 6: REACH 4-12 grade- Relationships | 52% (2019) | 55% (2021) | 55% (May 2022) | 56% (May 2023) | 65% |
| Priority 6: REACH 4-12 grade- Aspirations | 70% (2019) | 67% (2021) | 68% (May 2022) | 68% (May 2023) | 76% |
| Priority 6: REACH 4-12 grade-Heart | 55% (2019) | 55% (2021) | 57% (May 2022) | 57% (May 2023) | 65% |
| Priority 6: REACH 4-12 grade-Sense of Belonging | 19% (2019) | 52% (2021) | 51% (May 2022) | 51% (May 2023) | 55% |
| Priority 6: REACH 4-12 grade-Culturally Affirming & Open Classrooms | 6% (2019) | 33% (2021) | 35% (May 2022) | 37% (May 2023) | 35% |

## *Goal Analysis*

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

A description of any substantive differences in planned actions and actual implementation of these actions.

There were several substantive differences between the planned actions and services and the implementation. Two positions that we included in this goal, elementary school counselor and mental health coordinator, were never filled this year. The elementary school counselor was filled the previous year and had great results with students. However, feedback from staff was that a one-day-a-week counselor was unable to spend enough time at each site to make a substantial impact.

All other aspects of this goal were carried out 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.

Some actions and services had material differences between budgeted expenditures and estimated actual expenditures. The elementary school counselor position was only filled for about two months and the mental health coordinator position was never filled during the 2023-24 school year. Other significant expenditure differences had to do with actions related to staffing. After the LCAP was approved, our staff received a significant raise which increased, in most cases, the actual expenditures from what was planned when the LCAP was approved. The staffing positions of intervention assistants was lower than budged due to the fact that we were unable to fill all the positions.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Overall, our actions and services for this goal were highly effective.

- Our Second Step program which worked with small groups of students at each of the 4 elementary sites served 213 students during the first semester. Special Friends program, a 1:1 guidance support program, served 57 students in semester one.
- Our Wellness Centers at each site were highly used and valued by all educational partners. Having a safe space to go for a few minutes, right on campus, provided a refuge for students needing to destress, take a breath, and be able to return to class. In addition to Wellness Centers, our school psychologists, counseling services, student services department support, and Social-emotional learning curricula also support student attendance. During the 2023-24 school year implementation our attendance rate has improved from 93% (22-23) to 94.4% (Aug-Feb 23-24.)
- Our noon-duty supervision expanded hours and provided increased adult supervision and opportunities for positive student-to-adult relationships on our elementary campus. In addition, our middle school alternatives to suspension action which was originally intended to provide online modules but was changed to small group support, had a profound effect on suspensions and discipline at the elementary and middle school level. For the 22-23 school year the CA Dashboard data for our elementary schools and the middle school reported an average of 2.56% suspension compared to the 23-24 school year Aug-February only average of 1.1% for those same schools. When looking at raw numbers of students at these five schools, in 2022-23 school year to 2023-24 school year August-February there were the suspensions decreased from 48 students to 27 students respectively.

- Finally, our professional learning opportunities for staff have resulted in an increased understanding of equity practices, and sense of belonging practices as they have focused on building relationships, PBIS, and restorative justice in schools and classrooms. This professional learning was successful in supporting our systems and our staff in best practices around other means of correction for behavior as evidenced by lower suspension rates and increased positive survey response. The CA Dashboard for the 22-23 school year was 4% suspensions during this time for the 22-23 school year for the District. The suspension rate for the 23-24 school year from Aug-Feb. is 2.1%. Additionally, the REACH survey which measures student perceptions of sense of belonging increased from 19% in 2019 to 51% in 2023 and culturally affirming classrooms from 6% in 2019 to 37% in 2023.

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

Based on feedback from our educational partners, and an acknowledgment that while we are making progress, we haven't reached our intended outcomes yet, this goal will continue into the 2024-25 school year. There are several changes to the actions and services for the 2024-25 school year that include:

- The special friends program will be eliminated. This was a difficult decision to make; however, due to financial constraints, the LCAP committee recommended, after review of the data, that other services that were similar in nature would be able to provide the necessary support for students. The actions and services that will continue can serve more students than the special friends program.
- The elementary counselor and the mental health coordinator positions will be eliminated. These two positions were not filled this year and the decision was made to shift the funding allocated for these two positions to continue other supports in this goal for future years.
- The professional learning budget has been decreased moving into the 2024-25 school year due to budget constraints.

**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.**

## Goals and Actions

### Goal

| Goal # | Description |
|---|---|
| 2 | 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.<br><br>State and local priorities addressed by this goal:<br><br>• Priority 1 Basic: assignment of teachers, access to standards-aligned materials, school facilities in good repair<br>• Priority 2 State Standards: implementation of state standards, English learner access to ELD standards<br>• Priority 4 Pupil Achievement: statewide assessments UC/CSU entrance requirements, CTE classes, English learner progress on ELPAC, English learner reclassification rate, AP pass rate, EAP preparedness<br>• Priority 7 Course Access: broad course of study, programs & services for unduplicated pupils, services for individuals with exceptional needs<br>• Priority 8 Pupil Outcomes: College & Career Readiness |

### Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Priority 1: Teachers appropriately assigned (HR) | 99% (2019) | 100% | 100% | 93.4% (2023) | 100% |
| Priority 1: Williams Audit-Facilities in good repair & instructional materials (Williams Report) | 100% (2019) | 96.4% (2022) | 100% (2023) | 100% (2024) | 100% |
| Priority 2: Implementation of State Standards, | Rubric Score: 3 out of 4 | Rubric Score: 3 | Rubric Score: 3 | Rubric Score: 3 | Rubric Score: 3 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| including ELD Standards (District Self-Assessment LESA section 2.2) | | | | | |
| Priority 4: Student Achievement on ELA SBAC including EAP | 58% (2019-blue) | 45.6% *NWEA Spring 2022 | 51% (2022 Dashboard) | 49 % (2023) | 73% |
| Priority 4: Student Achievement on ELA SBAC-Students with Disabilities | 19% (2019-orange) | 20% *NWEA Spring 2022 | 16% (2022 Dashboard) | 17% (2023) | 40% |
| Priority 4: Student Achievement on ELA SBAC-Socio-economically Disadvantaged | 31% (2019-yellow) | 33.3% *NWEA Spring 2022 | 33% (2022 Dashboard) | 32% (2023) | 46% |
| Priority 4: Student Achievement on ELA SBAC-English Learners | 15% (2019-orange) | 12% *NWEA Spring 2022 | 13% (2022 Dashboard) | 12% (2023) | 25% |
| Priority 4: Student Achievement on ELA SBAC-African American | 28% (2019-yellow) | 28.8% *NWEA Spring 2022 | 32% (2022 Dashboard) | 30% (2023) | 46% |
| Priority 4: Student Achievement on ELA SBAC-Homeless | 41% (2019-yellow) | 37.5% *NWEA Spring 2022 | NA | 19% (2023) | 55% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Priority 4: Student Achievement on ELA SBAC-Hispanic | 46% (2019-yellow) | 37.1% *NWEA Spring 2022 | 40% (2022 Dashboard) | 39% (2023) | 65% |
| Priority 4: Demonstrate College & Career Readiness-CTE pathway enrollment (Aeries/Dashboard) | 34% (2019) | 16.9% (2021-Dashboard) | 33.5% (2022 Aeries) | 32.6% (2023 Dashboard) | 40% |
| Priority 4: Demonstrate College & Career Ready-UC/CSU (A-G) (Aeries/Dashboard) | 51% (2019) | 47.5% (2021-Dashboard) | 51.1% (2022 Aeries) | 84% (2023 Dashboard) | 65% |
| Priority 4: ELD Progress on ELPAC (Aeries/Dashboard) | 58% (2019) | NA | 58.2% (2022 Dashboard) | 49% (2023 Dashboard) | 65% |
| Priority 4: ELD Reclassification Rate (Calpads) | 39% (2019) | 25% | 20.3% (2022) | 13.6% (2023 Calpads) | 40% |
| Priority 4: AP Pass Rate 3+ (Aeries) | 74% (2019) | 63.7% (2021-Aeries) | 77.4% (2022 Aeries) | 74% (2023 Aeries) | 78% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Priority 7: Course Access (i.e. Core Classes, CTE, Honors, AP) for English Learners, Socio-economically Disadvantaged, Foster & Homeless Youth & Students with Disabilities<br><br>(Aeries) | 50% (2019) | 45% (2022) | 49.5% (2022 Aeries) | 49.7% (2023 Aeries) | 60% |
| Priority 8: College and Career Readiness<br><br>(CA Dashboard) | 68% (2019-green) | 68.7% (2020) | Not Reported on 2022 Dashboard | 55.9% (2023 Dashboard) | 75% |
| Priority 8: College and Career Readiness-Students with Disabilities<br><br>(CA Dashboard) | 29% (2019-yellow) | 24.6% (2020) | Not Reported on 2022 Dashboard | 16.3% (2023 Dashboard) | 55% |
| Priority 8: College and Career Readiness-Number of Students Participating in AP Classes (Aeries) | 533 (2019) | 604 (2022) | 500 (2022 Aeries) | 495 (2023 Aeries) | 625 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Priority 8: College and Career Readiness- Number of AP Tests Taken (Aeries) | 397 (2019) | 523 (2021) | 704 (2022) | 803 (2023 Aeries) | 415 |
| Priority 4: Student Achievement on Math SBAC | 54% (2019-green) | 49.1% *NWEA Spring 2022 | 46% (2022 Dashboard) | 45% (2023 Dashboard) | 64% |
| Priority 4:Student Achievement on Math SBAC-English Learners | 19% (2019-orange) | 11% *NWEA Spring 2022 | 15% (2022 Dashboard) | 22% (2023 Dashboard) | 35% |
| Priority 4:Student Achievement on Math SBAC-Students with Disabilities | 19% (2019-orange) | 18.7% *NWEA Spring 2022 | 15% (2022 Dashboard) | 15% (2023 Dashboard) | 35% |
| Priority 4:Student Achievement on Math SBAC-African American | 26% (2019-yellow) | 26.9% *NWEA Spring 2022 | 25% (2022 Dashboard) | 20% (2023 Dashboard) | 40% |
| Priority 4:Student Achievement on Math SBAC-Hispanic | 37% (2019-yellow) | 37.1% *NWEA Spring 2022 | 30 % (2022 Dashboard) | 35% (2023 Dashboard) | 50% |
| Priority 4:Student Achievement on Math SBAC-Economically Disadvantaged | 26% (2019-yellow) | 30.9% *NWEA Spring 2022 | 28% (2022 Dashboard) | 28% (2023 Dashboard) | 40% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Priority 4:Student Achievement on Math SBAC-Homeless | 18% (2019-yellow) | 13.3% *NWEA Spring 2022 | NA | 35% (2023 Dashboard) | 35% |

## *Goal Analysis*

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

A description of any substantive differences in planned actions and actual implementation of these actions.

All actions and services were implemented as planned in this goal. The intervention assistants and specialists had significant impact in improving the reading level for our struggling readers. They met with small groups each day and used a variety of methodologies to support students in their growth. Additionally, the district and site-based support really focused on providing relevant data, analyzing the data with administrators and teachers, and supporting the use of the data to drive instructional practice. The ELD support for our newcomer students was very impactful. The ELD support teacher serviced over 30 students per week. While our CAASPP and ELPAC data are relatively flat, our local data on NWEA shows significant growth. As a District, we also piloted new curriculum in K-3 which has a greater focus on the Science of Reading. We are confident this shift in curriculum will propel our students to the next level.

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.

There were not many substantial differences between budgeted expenditures and estimated actual expenditures. Most significant expenditure differences had to do with actions related to staffing. After the LCAP was approved, our staff received a significant raise which increased, in most cases, the actual expenditures from what was planned when the LCAP was approved. The other significant difference between the planned budget and expenditures was in curriculum materials. As a District, we had an imperative to respond to our CAASPP scores in reading. We made the decision to pilot and adopt new K-5 ELA curriculum and order it this year for full implementation next year. That allows our staff to train this spring and summer to be ready to support our students come fall 2024.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Several actions are targeted at increasing student academic performance, especially in the area of reading.

- Our intervention assistants, intervention teachers, no "combination classes" extra teachers, district and site support, and curriculum materials including library books and screening assessments have had a profound impact on increasing the success of our students in reading. While our CAASPP scores have remained relatively flat for the past several years (though it is important to note that BUSD had no schools scoring in the red for ELA or math CAASPP for the 2022-23 year), this 2023-24 school year we are seeing a significant increase in our local benchmark scores, NWEA. This assessment is highly aligned with CAASPP. NWEA growth data from August to January showed 89% of students at the middle school met their growth targets, and all 2nd-5th grades at our two Title I elementary schools met their growth targets. 12th-grade students at our Continuation High School exceeded their reading growth targets.
- Our Alternative/Continuation Education program is highly successful at helping students graduate from high school. The continuation high school program is geared toward individualizing education for each student through an intensive learning through interests program that includes a credit recovery aspect. in 2021 56.8% of students graduated and in 2023 78.7% of students graduated high school.
- English learner support in BUSD has historically been difficult as our English learner population is 3%. Over the past few years, we have added ELD sections at the secondary level and an ELD direct service provider in 2022-23 to support our newcomer students TK-12. These two additional supports have been invaluable. While our English learner performance for the percent of students progressing one level on ELPAC was greater in 2022 than in 2023, we believe this is attributed to catching up with a greater number of students post-COVID. Additionally, when we analyze the data of the students enrolled in the ELD sections (as these are not required, but an elective) at the middle and high school, students meeting a 4 on the ELPAC have grown from 24% in 2020-21 to 40% in 2022-23.
- College and Career counseling is very beneficial for our students. We have increased the number of AP tests taken from 397 in 2019 to 803 in 2023. This means more students may be eligible to get college credit in HS. In addition, Benicia Unified has remained in the blue or high status on the CA dashboard for the college and career indicators.
- Literacy support at BMS has been offered for several years. This consists of two sections of reading intervention which students are recommended for, however they are not required to take this class. The intervention sections are in place of an elective. This model has not proven highly effective over the years per the student CAASPP (our socioeconomically disadvantaged students performed in the orange on ELA and our English learners were in the red in 2023 and were in the low and very low in 2022.) However, when we look at currently enrolled reading intervention student NWEA data 89% of 6th/7th grade students met or exceeded their growth target and 46% of 8th grade students met/exceeded their growth targets. This year, the two sections used two different curricula and we are monitoring the success of each of them. This action continues to be a need and BUSD will continue to work with the program to ensure it is effective.
- Our Community Day School program has been effective as students can return to their school of record. However, because BUSD has expelled very few students in the past few years, which is a good thing, continuing a community day program is no longer feasible.

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

The overwhelming feedback from the educational partners was that this was a critical goal to move forward into the 2024-25 school year. However, to reduce redundancy, some of the metrics and priorities were moved to only be in goal 2 or goal 3.

- The Benicia Middle School literacy intervention sections will continue but be modified to meet student needs. We strongly believe that some students need more time to master the standards; therefore students will be identified for intervention, parent notification will be sent out to families strongly encouraging them to participate and students will set goals for improvement. Additional training will be provided to the teachers of the class and the intervention curriculum will be examined for its efficacy.
- The Community Day School program at BUSD will be eliminated for the 2024-25 school year. We have only had 1-2 students attending the school over the past two years. While this is a good problem to have because that means we are not expelling students at a high rate, it makes the program not feasible financially. Instead, our students who do get expelled will have the opportunity to attend Golden Hills Community Day School in our county.
- Content Collaboration Days, where grade levels or departments across the District come together to work and train in identified areas will not continue as they have been over the past years. This work is vitally important and BUSD is working on other ways to ensure this occurs without pulling teachers out of their classrooms.
- The District and its educational partners have identified a need for new teacher support. This would occur through job-embedded coaching, lesson planning, observations, and data reviews. For the 2024-25 school year, BUSD will be adding a New Teacher Support Coach to support our teachers in their instructional practices, classroom management, and creating an equitable environment for all students. This is especially needed as we will have many new teachers in our District next year.

**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.**

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 3 | 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.<br><br>State and local priorities addressed by this goal:<br><br>• Priority 1 Basic: assignment of teachers, access to standards-aligned materials, school facilities in good repair<br>• Priority 7 Course Access: broad course of study, programs & services for unduplicated pupils, services for individuals with exceptional needs<br>• Priority 8 Pupil Outcomes: College & Career Readiness |

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Priority 1: Teachers appropriately assigned (HR) | 99% (2019) | 100% | 100% | 93.4% (2023) | 100% |
| Priority 1: Williams Audit-Facilities in good repair & instructional materials<br><br>(Williams Report) | 100% (2019) | 96.4% | 100% (2023) | 100% (2024) | 100% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Priority 4: Student Achievement on Math SBAC | 54% (2019-green) | 49.1% *NWEA Spring 2022 | 46% (2022 Dashboard) | 45% (2023 Dashboard) | 64% |
| Priority 4:Student Achievement on Math SBAC-English Learners | 19% (2019-orange) | 11% *NWEA Spring 2022 | 15% (2022 Dashboard) | 22% (2023 Dashboard) | 35% |
| Priority 4:Student Achievement on Math SBAC-Students with Disabilities | 19% (2019-orange) | 18.75 *NWEA Spring 2022 | 15% (2022 Dashboard) | 15% (2023 Dashboard) | 35% |
| Priority 4:Student Achievement on Math SBAC-African American | 26% (2019-yellow) | 26.9% *NWEA Spring 2022 | 25% (2022 Dashboard) | 20% (2023 Dashboard) | 40% |
| Priority 4:Student Achievement on Math SBAC-Hispanic | 37% (2019-yellow) | 37.1% *NWEA Spring 2022 | 30% (2022 Dashboard) | 35% (2023 Dashboard) | 50% |
| Priority 4:Student Achievement on Math SBAC-Economically Disadvantaged | 26% (2019-yellow) | 30.9% *NWEA Spring 2022 | 28% (2022 Dashboard) | 28% (2023 Dashboard) | 40% |
| Priority 4:Student Achievement on Math SBAC-Homeless | 18% (2019-yellow) | 13.3% *NWEA Spring 2022 | NA | 35% (2023 Dashboard) | 35% |
| Priority 4: Student Achievement of ELA SBAC including EAP | 58% (2019-blue) | 45.6% *NWEA Spring 2022 | 51% (2022 Dashboard) | 49% (2023 Dashboard) | 73% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Priority 4: Student Achievement on ELA SBAC-Students with Disabilities | 19% (2019-orange) | 20.2% *NWEA Spring 2022 | 16% (2022 Dashboard) | 17% (2023 Dashboard) | 40% |
| Priority 4: Student Achievement on ELA SBAC-Socio-economically Disadvantaged | 31% (2019-yellow) | 33.3 % *NWEA Spring 2022 | 33% (2022 Dashboard) | 32% (2023 Dashboard) | 46% |
| Priority 4: Student Achievement on ELA SBAC-English Learners | 15% (2019-orange) | 12% *NWEA Spring 2022 | 13% (2022 Dashboard) | 12% (2023 Dashboard) | 25% |
| Priority 7: Course Access (i.e. Core Classes, CTE, Honors, AP) for English Learners, Socio-economically Disadvantaged, Foster & Homeless Youth & Students with Disabilities (PowerSchool) | 50% (2019) | 45% (2022) | 49.5% (2022 Aeries) | 49.7% (2023 Aeries) | 53% |
| Priority 8: College and Career Readiness (CA Dashboard) | 68% (2019-green) | 68.7% (2020) | Not Reported on the 2022 Dashboard | 55.9% (2023 Dashboard) | 75% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Priority 8: College and Career Readiness- Students with Disabilities<br><br>(CA Dashboard) | 29% (2019-yellow) | 24.6 % (2020) | Not Reported on the 2022 Dashboard | 16.3% (2023 Dashboard) | 55% |
| Priority 8: College and Career Readiness- Number of Students participating in AP classes | 533 (2019) | 604 (2022) | 500 (2022 Aeries) | 495 (2023 Aeries) | 625 |
| Priority 8: College and Career Readiness- Number of AP tests taken | 397 (2019) | 523 (2021) | 704 (2022) | 803 (2023 Aeries) | 415 |
| Priority 4: Student Achievement on ELA SBAC-African American | 28% (2019-yellow) | 28.8% *NWEA Spring 2022 | 32% (2022 Dashboard) | 30% (2023 Dashboard) | 46% |
| Priority 4: Student Achievement on ELA SBAC-Homeless | 41% (2019-yellow) | 37.5% *NWEA Spring 2022 | NA | 19% (2023 Dashboard) | 55% |
| Priority 4: Student Achievement on ELA SBAC-Hispanic | 46% (2019-yellow) | 28.6% *NWEA Spring 2022 | 40% (2022 Dashboard) | 39% (2023 Dashboard) | 65% |

# *Goal Analysis*

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

A description of any substantive differences in planned actions and actual implementation of these actions.

All actions and services were implemented as planned. The data produced from our TOSA and provided to teachers to drive instruction has had a significant impact. Additionally, the supplementary materials purchased for teachers to use have shown impact in math when used with consistency in the classroom. While our overall math growth has remained relatively flat, we have seen positive growth with a few student groups. Our Hispanic students and our English learners have more than five percentage points growth in math on the CAASPP.

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.

There were few substantial differences between budgeted expenditures and estimated actual expenditures. Any significant expenditure differences had to do with actions related to staffing. After the LCAP was approved, our staff received a significant raise which increased, in most cases, the actual expenditures from what was planned when the LCAP was approved.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Several actions are targeted at increasing student academic performance, especially in the areas of mathematics and STEAM.

- Our intervention sections, data TOSA and support staff, consumables, and data platform all supported student growth in math as evidenced by the fact that BUSD had no schools in red according to the CA Dashboard for mathematics and three of the four elementary schools were in the green or blue on the CA Dashboard due to performance increases. Every school site had particular student groups that had double-digit growth in math performance on CAASPP. The data platform and TOSA have been instrumental in helping site leaders and their staff identify, analyze, and use a variety of data to inform instruction, plan small groups, and provide extra support to students.
- Deliberate focus on providing STEAM classes and opportunities has had a positive impact on our students. Our robust Career Technical Education program at Benicia High School has provided many students with opportunities to be college and career-ready where 60% of students are identified as college and career-ready, and all student groups are in medium or high status on the 2023-24 Dashboard.
- The STEAM programs at Liberty High School and the elementary schools are a partnership with organizations in town to provide STEAM access and opportunities to students at our Continuation High School and students in grades 3-5. These programs are highly effective as evidenced by the high attendance data of 95.8% attendance rate for that class at our Continuation High School days when this program runs. 100% of the elementary students have course access to this STEAM programs which runs on Fridays for one semester. The feedback on annual surveys is extremely positive.

- Outdoor Education is an amazing science camp for our students in 4th and 5th grade. To ensure that all students have the opportunity to attend, BUSD provides funding to our two Title I elementary schools to reduce the cost per child and provide bussing for students. This outdoor education program is offered to all 4th and 5th-grade students.

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

The overwhelming feedback from the educational partners was that this was a critical goal to move forward into the 2024-25 school year. However, to reduce redundancy, some of the metrics and priorities were moved to only be in goal 2 or goal 3.

The following actions and services were changed for the 2024-25 school year:

- The data platform will be eliminated as the District has worked to increase the functionality of our Student Information System to perform the necessary data tasks.
- A 20% math coach at Benicia Middle School has been added to support the math team in implementing a math pilot and eventually a new math program. In addition, the math coach works with teachers engaging in some job-embedded professional development, lesson planning, modeling, co-teaching and supporting teacher development as necessary.

**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.**

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 4 | Goal 4 (Equity): 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.<br><br>State and local priorities addressed by this goal:<br><br>• Priority 3 Parental Involvement: promote parent participation for unduplicated and pupils with exceptional needs<br>• Priority 6: Pupil School Climate as measured by suspension rates, expulsion rates, Development Relationships survey<br>• Priority 7: Course Access as measured by participation for unduplicated and pupils with exceptional needs taking Honors, AP, and CTE courses<br>• Priority 8: Pupil Outcomes: College & Career Readiness |

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Priority 3: Parent Survey Results (BUSD LCAP Survey (average of satisfaction ratings 80% or greater) | 55% (2020) | 73% (2022) | 81% (2023) | 84.4% (2024) | 65% |
| Priority 3: Participation in Events-focus on unduplicated students and students with expectational needs | 100% STEAM Wheel (2020) | 100% (2022) | 100% (2023) | 100% (2024) | 100% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| (Sign in Sheets & STEAM Wheel) | | | | | |
| Student Achievement on ELA SBAC including EAP | 58% (2019-blue) | 45.6% *NWEA Spring 2022 | 51% (2022 Dashboard) | 49% (2023 Dashboard) | 73% |
| Student Achievement on ELA SBAC-Students with Disabilities | 19% (2019-orange) | 20% *NWEA Spring 2022 | 16% (2022 Dashboard) | 17% (2023 Dashboard) | 40% |
| Student Achievement on ELA SBAC-Socio-economically disadvantaged | 31% (2019-yellow) | 33.3% *NWEA Spring 2022 | 33% (2022 Dashboard) | 32% (2023 Dashboard) | 46% |
| Student Achievement on ELA SBAC-English Learners | 15% (2019-orange) | 12% *NWEA Spring 2022 | 13% (2022 Dashboard) | 12% (2023 Dashboard) | 25% |
| Student Achievement on ELA SBAC-African American | 28% (2019-yellow) | 28.8% *NWEA Spring 2022 | 32% (2022 Dashboard) | 30% (2023 Dashboard) | 46% |
| Student Achievement on ELA SBAC-Homeless | 41% (2019-yellow) | 37.5% *NWEA Spring 2022 | NA | 19% (2023 Dashboard) | 55% |
| Student Achievement on ELA SBAC-Hispanic | 46% (2019-yellow) | 28.6% *NWEA Spring 2022 | 40% (2022 Dashboard) | 39% (2023 Dashboard) | 65% |
| Student Achievement on Math SBAC | 54% (2019-green) | 49.1% *NWEA Spring 2022 | 46% (2022 Dashboard) | 45% (2023 Dashboard) | 64% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Student Achievement on Math SBAC-English Learners | 19% (2019-orange) | 11% *NWEA Spring 2022 | 15% (2022 Dashboard) | 22% (2023 Dashboard) | 35% |
| Student Achievement on Math SBAC-Students with Disabilities | 19% (2019-orange) | 18.7% *NWEA Spring 2022 | 15% (2022 Dashboard) | 15% (2023 Dashboard) | 35% |
| Student Achievement on Math SBAC-African American | 26% (2019-yellow) | 26.9% *NWEA Spring 2022 | 25% (2022 Dashboard) | 20% (2023 Dashboard) | 40% |
| Student Achievement on Math SBAC-Hispanic | 37% (2019-yellow) | 37.1% *NWEA Spring 2022 | 30% (2022 Dashboard) | 35% (2023 Dashboard) | 50% |
| Student Achievement on Math SBAC-Economically Disadvantaged | 26% (2019-yellow) | 30.9% *NWEA Spring 2022 | 28% (2022 Dashboard) | 28% (2023 Dashboard) | 40% |
| Student Achievement on Math SBAC-Homeless | 18% (2019-yellow) | 13.3% *NWEA Spring 2022 | NA | 35% (2023 Dashboard) | 35% |
| Chronic Absenteeism (CA Dashboard) | 6.1% (2019-yellow) | 18.1% (Aeries as of 4.5.22) | 21.4% (2022 Dashboard) | 21.1% (2023 Dashboard) | 4.1% |
| Chronic Absenteeism-English Learners (CA Dashboard) | 10.9% (2019-red) | 26.4% (Aeries as of 4.5.22) | 24.8% (2022 Dashboard) | 25.2% (2023 Dashboard) | 6.9% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Chronic Absenteeism-Hispanic (CA Dashboard) | 7.2% (2019-orange) | 24.5% (Aeries as of 4.5.22) | 26.9% (2022 Dashboard) | 26.9% (2023 Dashboard) | 4.2% |
| Chronic Absenteeism-White (CA Dashboard) | 5.3% (2019-green) | 17.7% (Aeries as of 4.5.22) | 20.6% (2022 Dashboard) | 20.2% (2023 Dashboard) | 4.3% |
| Chronic Absenteeism-African American (CA Dashboard) | 6.9% (2019-green) | 18.4% (Aeries as of 4.5.22) | 28.6% (2022 Dashboard) | 22.5% (2023 Dashboard) | 4.9% |
| Chronic Absenteeism-Economically Disadvantaged (CA Dashboard) | 10.9% (2019-yellow) | 27.9% (Aeries as of 4.5.22) | 33.6% (2022 Dashboard) | 33.8% (2023 Dashboard) | 6.9% |
| Chronic Absenteeism-Homeless (CA Dashboard) | 14.3% (2019-yellow) | 66.7% (Aeries as of 4.5.22) | 78.6% (2022 Dashboard) | 63% (2023 Dashboard) | 11% |
| Chronic Absenteeism-Students with Disabilities (CA Dashboard) | 11.7% (2019-yellow) | 27% (Aeries as of 4.5.22) | 34.5% (2022 Dashboard) | 32.2% (2023 Dashboard) | 7.7% |
| Chronic Absenteeism-2+Races (CA Dashboard) | 8.2% (2019-orange) | 17.1% (Aeries as of 4.5.22) | 20.4% (2022 Dashboard) | 18.9% (2023 Dashboard) | 6.2% |
| Graduation Rates (CA Dashboard) | 96.2% (2019-blue) | 97% (2021) | 95.6% (2022 Dashboard) | 95% (2023 Dashboard) | 97.5% |
| Graduation Rates-Students with | 86.8% (2019-orange) | 87.9% (2021) | 95.6% (2022 Dashboard) | 79.1% (2023 Dashboard) | 90% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Disabilities (CA Dashboard) | | | | | |
| Priority 6: Suspension Rates (CA Dashboard) | 3.2% (2019-orange) | 2.1% (Aeries as of 4.5.22) | 3.4% (2022 Dashboard) | 4% (2023 Dashboard) | 2% |
| Priority 6: Suspension Rates-Economically Disadvantaged (CA Dashboard) | 5.8% (2019-orange) | 3.6% (Aeries as of 4.5.22) | 5.2% (2022 Dashboard) | 8.4% (2023 Dashboard) | 3% |
| Priority 6: Suspension Rates - African American (CA Dashboard) | 6.5% (2019-orange) | 7.6% (Aeries as of 4.5.22) | 9.3% (2022 Dashboard) | 9.9% (2023 Dashboard) | 3% |
| Priority 6: Suspension Rates-Hispanic (CA Dashboard) | 3.4% (2019-orange) | 1.7% (Aeries as of 4.5.22) | 3.2% (2022 Dashboard) | 3.3% (2023 Dashboard) | 1% |
| Priority 6: Suspension Rates-Homeless (CA Dashboard) | 7.8% (2019-orange) | 5.6% (Aeries as of 4.5.22) | 4.8% (2022 Dashboard) | 22% (2023 Dashboard) | 3% |
| Priority 6: Suspension Rates-2+ Races (CA Dashboard) | 4.6% (2019-orange) | 2.5% (Aeries as of 4.5.22) | 2.7% (2022 Dashboard) | 4.1% (2023 Dashboard) | 2% |
| Priority 6: Suspension Rates-Foster Youth (CA Dashboard) | 6.7% 2019-yellow) | 5.9% (Aeries as of 4.5.22) | 5% (2022 Dashboard) | 10.5% (2023 Dashboard) | 3% |
| Priority 6: Suspension Rates-Students with | 5.6% (2019-yellow) | 4% (Aeries as of 4.5.22) | 6.8% (2022 Dashboard) | 8.4% (2023 Dashboard) | 3% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Disabilities (CA Dashboard) | | | | | |
| Priority 6: Expulsion (CALPADS) | 0.2% (2019) | 0.2% (as of April 2022) | 0.24% (2022 Calpads) | .09% (2023 Calpads) | 0.1% |
| Priority 6: REACH/Developmental Relationships Survey 4-12 Grade-Relationships | 52% (2019) | 55% (2021) | 55% (May 2022) | 56% (May 2023) | 65% |
| Priority 6: REACH/Developmental Relationships Survey 4-12 Grade-Culturally Affirming & Open Classrooms | 6% (2019) | 33% (2021) | 35% (May 2022) | 37% (May 2023) | 30% |
| Priority 7: Course Access (CTE, Honors, AP) for English Learners, Economically Disadvantaged, Foster & Homeless Youth & Students with Disabilities (SIS System) | 50% (2019) | 45% (2022) | 49.5% (2022 Aeries) | 49.7% (20223 Aeries) | 60% |
| Priority 8: College and Career Readiness (CA Dashboard) | 68% (2019-green) | 68.7% (2020) | Not reported in the 2022 Dashboard | 55.9% (2023 Dashboard) | 75% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Priority 8: College and Career Readiness- Students with Disabilities (CA Dashboard) | 29% (2019-yellow) | 24.6% (2020) | Not reported in the 2022 Dashboard | 16.3% (2023 Dashboard) | 55% |

## Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

All actions were implemented as planned. The most substantial increase we have noted from these actions is the positive perception of our community on our BUSD program. We have worked hard this year to be transparent, include parents on committees and keep the community informed of the ongoing work of the District. The trainings conducted during our Professional Development days were in direct alignment with the requests from staff and in response to data. The district focused on Restorative Justice practices at the elementary level, sense of belonging/advisory at the middle level, and becoming a WITH educator and creating restorative classrooms at the high school level. We had approximately 30 students participate in the Willie B. Adkins program this year.

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.

There were no substantial differences between budgeted expenditures and estimated actual expenditures.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

All the actions and services in this goal were highly effective.

- Our professional learning opportunities for staff have resulted in an increased understanding of equity practices, and sense of belonging practices as they have focused on building relationships, PBIS, and restorative justice in schools and classrooms. This professional learning was successful in supporting our systems and our staff in best practices around other means of correction for behavior as evidenced by lower suspension rates and increased positive survey response (70.4% of staff rated the day a four or five). The CA Dashboard for the 22-23 school year was 4% for the 22-23 school year for the District. The suspension rate for the 23-24 school year from Aug-Feb. is 2.1%. Additionally, the REACH survey which is the survey which measures student perceptions of sense of belonging increased from 19% in 2019 to 51% in 2023 and culturally affirming classrooms from 6% in 2019 to 37% in 2023.
- Our efforts in recruiting and retaining a diverse staff were successful as we have increased the number of applicants of color who apply for open positions and are hired. This has a direct impact on student success and sense of belonging as evidenced by our REACH survey data where sense of belonging increased from 19% in 2019 to 51% in 2023 and culturally affirming classrooms from 6% in 2019 to 37% in 2023.
- Our Willie B. Adkins program which is open to all students 8-12 grade, but which has an intentional focus on increasing the percentage of African American students who attend college has been highly successful. Student and parent feedback has been very positive and the community is interested in maintaining the program. The CA Dashboard for College and Career Readiness indicates that 84.7% of students met UC/CSU requirements as well as 77.8% of African American students and 88.9% of students who are two or more races.

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

The educational partner feedback overwhelmingly indicated the need to extend this goal into the 2024-25 school year. However, to reduce redundancy, some of the metrics and priorities were moved to only be in goal 1, 2, or goal 3.

**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.**

## Instructions

*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](mailto:lcff@cde.ca.gov).*

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

# Goals and Actions

## Goal(s)

**Description:**

Copy and paste verbatim from the 2023–24 LCAP.

**Measuring and Reporting Results**

- Copy and paste verbatim from the 2023–24 LCAP.

**Metric:**

- Copy and paste verbatim from the 2023–24 LCAP.

**Baseline:**

- Copy and paste verbatim from the 2023–24 LCAP.

**Year 1 Outcome:**

- Copy and paste verbatim from the 2023–24 LCAP.

**Year 2 Outcome:**

- Copy and paste verbatim from the 2023–24 LCAP.

**Year 3 Outcome:**

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

**Desired Outcome for 2023–24:**

- Copy and paste verbatim from the 2023–24 LCAP.

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

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for Year 3 (2023–24) |
|---|---|---|---|---|---|
| Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Enter information in this box when completing the 2023–24 LCAP Annual Update. | Copy and paste verbatim from the 2023–24 LCAP. |

## Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
    - o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - o 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.
    - o 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, desired 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.
    - o 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.

California Department of Education
November 2023

# 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.<br>Assistant Superintendent, Education Services | lbeatson@beniciaunified.org<br>707-748-2662 ext. 1231 |

# Plan Summary [2024-25]

## General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

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 4,500 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 between 400-500 students), one 6-8 grade middle school (approximately 950 students), one 9-12 grade comprehensive high school (approximately 1400 students), and one continuation high school (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 take an active role in participating at the sites through mentorships, volunteering, providing feedback, and educational partner meetings and workshops.

In 2015-16, the Superintendent facilitated a process where the staff and community engaged in creating a dynamic vision statement, a belief statement, and an outline of the characteristics they strive for each Benicia graduate.

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

We Believe:

- Students reach their potential when they are engaged, encouraged, challenged and supported in the pursuit of their interests, passions, and talents.
- All students are creative, unique and can learn.
- Education is a collaborative effort among students, staff, parents, guardians and the community.
- In valuing the diversity of students, staff and the community.
- Every student has a voice that deserves to be heard.
- Safe and welcoming schools help students and staff reach their potential.
- Educational experiences for students and staff are continually improved through systems of accountability.
- Education must be purposeful, challenging and innovative.

Characteristics of a BUSD Graduate:

- Inquisitive with a desire to be lifelong learners.
- Self-sufficient, self-motivated and socially responsible individuals.
- Fully prepared and equipped for college or career in the 21st Century.
- Collaborative, creative, critical thinkers with strong communication skills.
- Compassionate, respectful and possess a high degree of integrity.
- Resilient with the willingness to persevere.
- Innovative, entrepreneurial and adaptable.
- Globally aware and environmentally responsible citizens.
- Capable of recognizing the talents in themselves so they can be fulfilled, compassionate, and engaged individuals.

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, We Believe, 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 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).
- Suspension rates for BUSD's English Learners declined (green).
- Matthew Turner Elementary declined in suspension rates (green).
- Robert Semple Elementary declined significantly in suspension rates (green).

Chronic Absenteeism

- Robert Semple Elementary declined significantly in chronic absenteeism (yellow).
- Mary Farmar Elementary declined in chronic absenteeism (orange - even though this was a decline, it will continue to be an area of focus).

Graduation Rate

- BUSD has a very high graduation rate (blue).
- Graduation rates for BUSD's Hispanic students increased (blue).
- Liberty High School increased their graduation rate (yellow).

College/Career Indicator

- BUSD has a "status rating" of high on the College/Career Indicator.

English Language Arts

- BUSD has NO SCHOOLS in the very low range (red) for CAASPP ELA.
- ELA performance on CAASPP for Students with Disabilities increased (orange).
- Benicia High School increased significantly (blue) in ELA performance.
- Matthew Turner Elementary increased performance on CAASPP ELA (green).
- Joe Henderson Elementary maintained its high performance on CAASPP ELA (green).
- Liberty High School 12th grade students far exceeded their growth targets (Fall- Winter 2023-24) on the local reading assessment, NWEA Map.
- 89% of Benicia Middle School students who are receiving reading intervention met or exceeded their growth targets (Fall-Winter 2023-24) on the local reading assessment, NWEA Map.

Mathematics

- BUSD has NO SCHOOLS in the very low range (red) for mathematics on CAASPP Math.
- BUSD's English Learners, Students who are Socio-economically Disadvantaged or Hispanic increased their performance on CAASPP Math (yellow).
- Students with Disabilities in BUSD increased their performance on CAASPP math (Orange -even though this was a decline, it will remain a focus).
- Three elementary schools increased their mathematics performance on CAASPP Math: Matthew Turner (blue), Joe Henderson (green), Mary Farmar (green).
- Benicia Middle School had 67% of all students meeting or exceeding their growth targets (Fall - winter 2023-24) 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 (red.) As a district, we are also identifying schools and any student groups within schools that performed in the second lowest performance category (orange) as we believe that those students and areas of focus require critical monitoring and support as well.

Outlined below are the District's greatest challenges and areas of targeted focus:

Benicia Unified School District

- 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.

The following will be additional indicators to monitor and provide support as the District is in the orange:

- English learner progress, suspension rates, and CAASPP ELA performance.

The following will be additional student groups to monitor and provide support as they are in the orange:

- 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).

Joe Henderson Elementary-Lowest Performance Band (red)

- 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-Second Lowest Performance Band (orange)

The following will be additional student groups to monitor and provide support as they are in the orange:

- 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).

Mary Farmar Elementary-Lowest Performance Band (red)

- There are NO 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-Second Lowest Performance Band (orange)

The following will be an additional indicator to monitor and provide support as the site is in the orange:

- All students (chronic absenteeism).

The following will be additional student groups to monitor and provide support as they are in the orange:

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

Matthew Turner Elementary-Lowest Performance Band (red)

- 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-Second Lowest Performance Band (orange)

The following will be an additional indicator to monitor and provide support as the site is in the orange:

- All students (chronic absenteeism).

The following will be additional student groups to monitor and provide support as they are in the orange:

- 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).

Robert Semple Elementary-Lowest Performance Band (red)

- 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-Second Lowest Performance Band (orange)

The following will be an additional indicator to monitor and provide support as the site is in the orange:

- CAASPP ELA.

The following will be additional student groups to monitor and provide support as they are in the orange:

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

Benicia Middle School-Lowest Performance Band (red)

- 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--Second Lowest Performance Band (orange)

The following will be additional indicators to monitor and provide support as the site is in the orange:

- Chronic absenteeism
- Suspension
- CAASPP ELA
- CAASPP Math.

The following will be additional student groups to monitor and provide support as they are in the orange:

- 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 High School-Lowest Performance Band (red)

- 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-Second Lowest Performance Band (orange)

The following will be an additional indicator to monitor and provide support as the site is in the orange:

- Suspension rates.


The following will be additional student groups to monitor and provide support as they are in the orange:

- Socio-economically disadvantaged (suspension, CAASPP ELA).
- Filipino, Hispanic, & White students (suspension).


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.
- Suspension: BUSD's Multi-tiered System of Support is being revamped. Collectively, the District administrators are working on creating a robust library of other means of correction, the elementary sites are participating in a two-year professional development opportunity to strengthen their PBIS systems, and elementary and high school staff will continue to be trained and implement Restorative Practices.
- CAASPP ELA: A new science of reading-based curriculum is being purchased K-5; a new 6-8 ELA curriculum will be purchased during this LCAP cycle; elementary teachers will be trained in the science of reading through CDE, and reading intervention will continue for students in grades 1-8 as needed.
- CAASPP Math: An updated middle school math curriculum will be purchased; a teacher will have a 20% release at the middle school to provide coaching support to colleagues.
- Students with disabilities: A special education task force will monitor successes and areas of need within our continuum of services, and an audit of the curriculum and courses being used within the continuum will occur. Additional teacher training for special education teachers on curriculum will occur.

- 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.
- African American students: The district will continue to focus work on equity, opportunity, and sense of belonging; and an increased promotion of the Willie B. Adkins Scholar program will occur.

# Reflections: Technical Assistance

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

Not Applicable

# 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.<br><br>Staff Forum: All BUSD staff were invited to an in-person forum. The forum included visuals of our current goals & actions/services/programs, data on effectiveness, and budget. Staff had the opportunity to provide feedback on the staff surveys (described below.)<br><br>Staff Surveys: All BUSD staff had the opportunity to provide input into three digital LCAP surveys. The surveys were broken down by goals, actions/services/programs, and budget. One survey focused on the overall BUSD program while the other two were goal specific. |
| 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. |

| Educational Partner(s) | Process for Engagement |
|---|---|
| | Staff Forum: All BUSD staff were invited to an in-person forum. The forum included visuals of our current goals & actions/services/programs, data on effectiveness, and budget. Staff had the opportunity to provide feedback on the staff surveys (described below.)<br><br>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.<br><br>Staff Surveys: All BUSD staff had the opportunity to provide input into three digital LCAP surveys. The surveys were broken down by goals, actions/services/programs, and budget. One survey focused on the overall BUSD program while the other two were goal specific. |
| 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.<br><br>Staff Forum: All BUSD staff were invited to an in-person forum. The forum included visuals of our current goals & actions/services/programs, data on effectiveness, and budget. Staff had the opportunity to provide feedback on the staff surveys (described below.)<br><br>Staff Survey: All BUSD staff had the opportunity to provide input into three digital LCAP surveys. The surveys were broken down by goals, actions/services/programs, and budget. One survey focused on the overall BUSD program while the other two were goal specific. |

| Educational Partner(s) | Process for Engagement |
|---|---|
| | 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 Forum: All BUSD staff were invited to an in-person forum. The forum included a visuals of our current goals & actions/services/programs, data on effectiveness, and budget. Staff had the opportunity to provide feedback on the staff surveys (described below.)<br><br>Informational Videos: Three short videos explaining the various parts of the LCAP including what is an LCAP, the data, the goals and actions were sent out prior to the forum and surveys going out. They were also posted on our website.<br><br>Staff Survey: All BUSD staff had the opportunity to provide input into three digital LCAP surveys. The surveys were broken down by goals, actions/services/programs, and budget. One survey focused on the overall BUSD program while the other two were goal specific. |
| 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.<br><br>Informational Videos: Three short videos explaining the various parts of the LCAP including what is an LCAP, the data, the goals and actions were sent out prior to the forum and surveys going out. They were also posted on our website. |

| Educational Partner(s) | Process for Engagement |
|---|---|
| | Parent Forum: All BUSD parents were invited to a virtual parent forum. 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.<br><br>Parent Survey: All BUSD parents had the opportunity to provide input into three digital LCAP surveys. The surveys were broken down by goals, actions/services/programs, and budget. One survey focused on the overall BUSD program while the other two were goal specific. |
| 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.<br><br>Student Forum: BUSD secondary students were invited to an in-person student forum. The forum included a presentation of our current goals & actions/services/programs, data on effectiveness, and budget. Students had the opportunity to provide feedback on what the data was telling us in terms of effectiveness as well as their own experiences.<br><br>Student Survey: All BUSD secondary students had the opportunity to provide input into three digital LCAP surveys. The surveys were broken down by goals, actions/services/programs, and budget. One survey focused on the overall BUSD program while the other two were goal specific. |
| 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. |

| Educational Partner(s) | Process for Engagement |
|---|---|
| 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 effected 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. |
| 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) | | | 90% (2027) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.2 | Priority 3: Opportunities for Participation in Events: Focus on unduplicated students and students with exceptional needs (% of unduplicated family opportunities for participation: STEAM Wheel, Parent Series, SpED Network Meetings) | 100% (2024) | | | 100% (2027) | |
| 1.3 | Priority 5: Attendance (Aeries) | 92.65% (June - 2023) | | | 96% (2026) | |
| 1.4 | Priority 5: Chronic Absenteeism (CA Dashboard) | 21% (2023-red) | | | 7% (2026) | |
| 1.5 | Priority 5: Chronic Absenteeism: English Learners (CA Dashboard) | 25% (2023-red) | | | 11% (2026) | |
| 1.6 | Priority 5: Chronic Absenteeism: Hispanic (CA Dashboard) | 27% (2023-red) | | | 7% (2026) | |
| 1.7 | Priority 5: Chronic Absenteeism: Socioeconomically Disadvantaged (CA Dashboard) | 34% (2023-red) | | | 11% (2026) | |
| 1.8 | Priority 5: Chronic Absenteeism: African | 23% (2023 -orange) | | | 7% (2026) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | American (CA Dashboard) | | | | | |
| 1.9 | Priority 5: Chronic Absenteeism: Asian (CA Dashboard) | 16% (2023 -orange) | | | 3% (2026) | |
| 1.10 | Priority 5: Chronic Absenteeism: Filipino (CA Dashboard) | 13% (2023 - orange) | | | 3% (2026) | |
| 1.11 | Priority 5: Chronic Absenteeism: Students with Disabilities (CA Dashboard) | 32% (2023 - orange) | | | 12% (2026) | |
| 1.12 | Priority 5: Chronic Absenteeism: White (CA Dashboard) | 20% (2023 -orange) | | | 6% (2026) | |
| 1.13 | Priority 5: Chronic Absenteeism: 2+ Races (CA Dashboard) | 19% (2023 - yellow) | | | 7% (2026) | |
| 1.14 | Priority 5: Middle School Drop Out Rate (Calpads) | 0% (2023) | | | 0% (2026) | |
| 1.15 | Priority 5: High School Drop Out Rate (Calpads) | 0.75% (2023) | | | 0% (2026) | |
| 1.16 | Priority 5: Graduation Rates (CA Dashboard) | 95% (2023 - blue) | | | 97% (2026) | |
| 1.17 | Priority 5: Graduation Rates: Students with Disabilities (CA Dashboard) | 79% (2023 - orange) | | | 87% (2026) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.18 | Priority 5: Chronic Absenteeism: Homeless (CA Dashboard) | 63% (2023 - No color) | | | 35% (2026) | |
| 1.19 | Priority 5: Chronic Absenteeism: Foster Youth (CA Dashboard) | 28.6% (2023 - No color) | | | 7% (2026) | |
| 1.20 | Priority 6: Suspension Rates (CA Dashboard) | 4% (2023 - orange) | | | 2% (2026) | |
| 1.21 | Priority 6: Suspension Rates: African American (CA Dashboard) | 10% (2023 - red) | | | 3% (2026) | |
| 1.22 | Priority 6: Suspension Rates: Foster Youth (CA Dashboard) | 11% (2023 - red) | | | 3% (2026) | |
| 1.23 | Priority 6: Suspension Rates: Homeless (CA Dashboard) | 22% (2023 - red) | | | 8% (2026) | |
| 1.24 | Priority 6: Suspension Rates: Students with Disabilities (CA Dashboard) | 8% (2023 - red) | | | 3% (2026) | |
| 1.25 | Priority 6: Suspension Rates: 2+ Races (CA Dashboard) | 4% (2023 - orange) | | | 2% (2026) | |
| 1.26 | Priority 6: Suspension Rates : Socioeconomically Disadvantaged (CA Dashboard) | 6% (2023 - orange) | | | 2% (2026) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.27 | Priority 6: Suspension Rates: White (CA Dashboard) | 4% (2023 - orange) | | | 2% (2026) | |
| 1.28 | Priority 6: Expulsion Rates (Calpads) | 0.09% (2023) | | | 0.02% (2026) | |
| 1.29 | Priority 6: REACH: Relationships (6-12) | 56% (2023) | | | 65% (2026) | |
| 1.30 | Priority 6: REACH: Relationships - Express Care (6-12) | 54% (2023) | | | 65% (2026) | |
| 1.31 | Priority 6: REACH: Relationships -Expand Possibilities (6-12) | 43% (2023) | | | 55% (2026) | |
| 1.32 | Priority 6: REACH: Heart (6-12) | 57% (2023) | | | 65% (2026) | |
| 1.33 | Priority 6: REACH: Heart - Connecting Sparks to Learning (6-12) | 43% (2023) | | | 55% (2026) | |
| 1.34 | Priority 6: REACH: Sense of Belonging (6-12) | 51% (2023) | | | 65% (2026) | |
| 1.35 | Priority 6: REACH: Culturally Affirming Classrooms (6-12) | 37% (2023) | | | 55% (2026) | |
| 1.36 | Priority 6: Renaissance Fundamentals: Feelings about school (1-2) | 81% (Fall 2023-high satisfaction) | | | 90% (Fall 2026) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.37 | Priority 6: Renaissance Fundamentals: Feelings about school (3-5) | 76% (Fall 2023 -high satisfaction) | | | 88% (Fall 2026) | |
| 1.38 | Priority 6: Renaissance Fundamentals: Attitudes to attendance (3-5) | 78% (Fall 2023-high satisfaction) | | | 88% (Fall 2026) | |
| 1.39 | Priority 6: Renaissance Fundamentals: Learner Self-worth (1-2) | 79% (Fall 2023-high satisfaction) | | | 88% (Fall 2026) | |
| 1.40 | Priority 6: Renaissance Fundamentals: Self-regard as a learner (3-5) | 79% (Fall 2023-high satisfaction) | | | 88% (Fall 2026) | |
| 1.41 | Priority 6: Suspension Rates : English learners (CA Dashboard) | 1.2% (2023 - green) | | | 1.0% (2026) | |

# Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

## 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. | $24,000.00 | 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). | $256,000.00 | 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. | $269,000.00 | 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 | $424,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | future planning. Services will be principally directed to increase and improve services for students who are socioeconomically disadvantaged, English Learners, foster or homeless youth. | | |
| **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) | $20,000.00 | 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). | $1,000.00 | 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 | $112,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | 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), foster youth (BUSD), homeless youth (BUSD), 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. | $3,000.00 | 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, 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. | $1,000.00 | 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. | $183,000.00 | 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 | $42,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | principally directed to increase and improve services to students and families who are English Learners, socioeconomically disadvantaged, homeless, or foster youth. | | |
| **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. | $25,000.00 | 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. | $25,000.00 | 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. | $5,000.00 | No |
| **1.15** | Professional Learning - Conferences | Provide additional professional learning opportunities for staff to participate in conferences including Advanced Placement training for HS teachers. All conferences will be in direct alignment with the LCAP goals. | $25,000.00 | No |
| **1.16** | New Teacher Support Coach | The New Teacher Support Coach is a teacher on special assignment that will work alongside teachers new to the district to provide ongoing, job-embedded support in classroom management, planning, teaching, assessment, and data analysis. | $144,000.00 | 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 (2027) | |
| 2.2 | Priority 4: Student achievement on the | 49% (2023 - orange) | | | 70% (2026) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | CAASPP ELA assessment, including EAP (CA Dashboard) | | | | | |
| 2.3 | Priority 4: Student achievement on the CAASPP ELA assessment: English learners (CA Dashboard) | 12% (2023 - orange) | | | 25% (2026) | |
| 2.4 | Priority 4: Student achievement on the CAASPP ELA assessment: Socioeconomically disadvantaged (CA Dashboard) | 32% (2023 -orange) | | | 65% (2026) | |
| 2.5 | Priority 4: Student achievement on the CAASPP ELA assessment: Students with disabilities (CA Dashboard) | 17% (2023 -orange) | | | 30% (2026) | |
| 2.6 | Priority 4: Student achievement on the CAASPP ELA assessment: African American (CA Dashboard) | 30% (2023 -orange) | | | 65% (2026) | |
| 2.7 | Priority 4: Student achievement on the CAASPP ELA assessment: Hispanic (CA Dashboard) | 39% (2023 -orange) | | | 70% (2026) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.8 | Priority 4: Student achievement on the CAASPP Math assessment (CA Dashboard) | 45% (2023 -yellow) | | | 70% (2026) | |
| 2.9 | Priority 4: Student achievement on the CAASPP Math assessment: Students with Disabilities (CA Dashboard) | 15% (2023 -orange) | | | 25% (2026) | |
| 2.10 | Priority 4: Student achievement on the CAASPP Math assessment: African American (CA Dashboard) | 20% (2023 -orange) | | | 60% (2026) | |
| 2.11 | Priority 4: College & Career Readiness: CTE Pathway Completion (CA Dashboard-Additional Reports) | 33% (2023) | | | 56% (2026) | |
| 2.12 | Priority 4: College & Career Readiness: Met UC/CSU Requirements (CA Dashboard-Additional Reports) | 84% (2023) | | | 90% (2026) | |
| 2.13 | Priority 4: AP Pass Rate with a 3+ (CCR CA Dashboard-Additional Reports) | 47% (2023) | | | 65% (2026) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.14 | Priority 4: Met UC/CSU requirements AND at least one CTE Pathway (CA Dashboard-Additional Reports) | 19.4% (2023) | | | 35% (2025) | |
| 2.15 | Priority 4: ELD Reclassification Rate (Aeries) | 11.4% (2023) | | | 25% (2026) | |
| 2.16 | Priority 4: ELD Progress on ELPAC (CA Dashboard) | 49% (2023 -orange) | | | 60% (2026) | |
| 2.17 | Priority 4: Student achievement on the CAASPP ELA assessment: Homeless (CA Dashboard) | 19% (2023) | | | 35% (2026) | |
| 2.18 | Priority 4: Student achievement on the CAASPP Math assessment: Homeless (CA Dashboard) | 36% (2023) | | | 50% (2026) | |
| 2.19 | Priority 4: Student achievement on the CAASPP Math assessment: Socioeconomically disadvantaged (CA Dashboard) | 28% (2023) | | | 65% (2026) | |
| 2.20 | NWEA ELA Achievement: Socio-economically Disadvantaged (Aeries) | 43% (2024 spring administration) | | | 65% (2027) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.21 | NWEA ELA Achievement: English learners (Aeries) | 19% (2024 spring administration) | | | 35% (2027) | |
| 2.22 | NWEA ELA Achievement: Homeless youth (Aeries) | 27% (2024 spring administration) | | | 55% (2027) | |
| 2.23 | NWEA ELA Achievement: Foster youth (Aeries) | NA | | | NA (2027) | |
| 2.24 | NWEA Math Achievement: Socio-economically Disadvantaged (Aeries) | 74% (2024 spring administration) | | | 84% (2027) | |
| 2.25 | NWEA Math Achievement: English learners (Aeries) | 27% (2024 spring administration) | | | 45% (2027) | |
| 2.26 | NWEA Math Achievement: Homeless youth (Aeries) | 33% (2024 spring administration) | | | 60% (2027) | |
| 2.27 | NWEA Math Achievement: Foster Youth (Aeries) | NA | | | NA (2027) | |
| 2.28 | Translation Services: Number of Times Accessed (Company Report) | 27 calls (2023/24) | | | 35 calls (2027) | |

# Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

# 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. | $162,000.00 | 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 | $49,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | students who are socioeconomically disadvantaged, English learners, and 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) | $272,000.00 | 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. | $315,000.00 | 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 designated ELD are in addition to the students' regular English 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 support or all levels of English learners, including Long-term English Learners. | $51,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| **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 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. | $163,000.00 | No |
| **2.7** | Elimination of Combination Classes | Hiring additional teachers will allow our elementary schools to offer single-grade-level classes. This is especially important to better support our students in our schools with the highest number of unduplicated students (English learners, socioeconomically disadvantaged, foster and homeless youth.) While the District recognizes that multi-grade classes (combination classes) are not inherently bad and offer opportunities for students to be challenged in different areas, the data indicated that this may not be an ideal situation for our elementary students at this time as they are still working to recover the learning loss from COVID. | $353,250.00 | No |
| **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. | $262,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **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. | $2,500.00 | Yes |
| **2.10** | College and Career Counseling Services (50%) | Supporting students in developing interests and understanding of post-high school opportunities is a key function of the education system. As a District, we support students in exploring possibilities that include both college and careers. BUSD provides college and career counseling services to students in high school that are principally directed to increase and improve outcomes for students who are English learners, socioeconomically disadvantaged, homeless, or foster youth and special education students. | $23,600.00 | Yes |
| **2.11** | College and Career Counseling Services (50%) | Supporting students in developing interests and understanding post-high school opportunities is a key function of the education system. As a District, we support students in exploring possibilities including college and careers. BUSD provides college and career counseling services to students in high school. This action supports all students in becoming prepared for college and career, however, particular outreach will occur for all students at Liberty High School who are socioeconomically disadvantaged, students with disabilities, Hispanic, and white, and students at BHS who are English learners. | $23,600.00 | No |
| **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. | $345,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| **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. | $225,000.00 | 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. | $338,000.00 | Yes |
| **2.15** | Curriculum Alignment & Support | Special Educators at BHS and RSE 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 | Development and maintenance of current library collection at our school sites is important for literacy development and ensuring that we are in compliance with the FAIR Act which requires representation and portrayal of diverse populations. BUSD will contract with Benicia Public Library to act as our District Librarian to aid in the collection development and maintenance. They will also support our district library technicians and provide professional learning to our teaching staff. | $25,000.00 | No |
| **2.18** | Literacy Intervention Support - BMS | Supporting struggling reading and writers at our middle school continues to be a need. Three sections for literacy intervention will be included in the BMS schedule to support our students, with particular outreach and intentionality to increase and improve services for our students who are socioeconomically disadvantaged, English learners, and/or homeless and foster youth. | $60,000.00 | Yes |

# 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)

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) | | | 100% (2025) | |
| 3.2 | Priority 1: Facilities in Good Repair (CA Dashboard) | 100% (2024) | | | 100% (2027) | |
| 3.3 | Priority 1: Access to Standards-aligned instructional materials (CA Dashboard) | 100% (2024) | | | 100% (2027) | |

| 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) | | | 87% (2027) | |

# Goal Analysis [2023-24]
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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

# 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. | $230,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.2** | Secondary Math Intervention - Tier I | BMS and BHS will allocate a total of 5 sections for math intervention classes. Math intervention - Math 1A/1B (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. | $128,000.00 | Yes |
| **3.3** | Math Coaching Support | BUSD is committed to providing ongoing, job-embedded training to support the middle school math program and both general education and special education teachers in implementing a new curriculum, using the mathematical practices in lesson development, and using data to inform practices. A 20% math coach will support the BMS math department and work to develop processes for vertical articulation between 5th-6h grade and 8th-9th grade. This collaboration will support increased math performance for students who are African American at BMS. | $20,000.00 | No |
| **3.4** | Education Services Teacher on Special Assignment (TOSA) - 50% FTE | 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 teacher on special assignment will 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 the TOSA will be principally directed to increase and improve services to students who are English learners, socioeconomically disadvantaged, homeless, and foster youth. | $76,000.00 | Yes |
| **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. | $73,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.6** | Elementary STEAM Wheel | Science, Technology, Engineering, Art and Mathematics (STEAM) are key areas for success in today's global society. The elementary STEAM wheel provides the opportunity for students in grades 3-5 to experience a range of STEAM classes for one semester. This program is critical for students to explore and find interests that may lead them to deeper participation in these elective and career technical education classes in secondary school. | $60,000.00 | No |
| **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. | $83,500.00 | 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. | $152,000.00 | 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 |
| **3.10** | BHS Math Monitoring and Support | The BHS 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 | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
|  |  | special education and who are socioeconomically disadvantaged increase their math performance. |  |  |
| **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 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. | $0.00 | No |
| **3.12** | Instrumental Music Program Support | Visual and performing arts can have profound impacts on student well-being and learning. Benicia has outstanding band programs at all levels. This funding will support the elementary ($2,000), middle ($20,000) and high school ($30,000) band programs so they can continue to provide these needed experiences for students. | $52,000.00 | No |

# 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) | | | 60% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 4.2 | Priority 8: College and Career Readiness (CA Dashboard) | 55.9% (2023 -high) | | | 70% | |
| 4.3 | Priority 8: College and Career Readiness: African American (CA Dashboard) | 32.1% (2023-no performance level) | | | 60% | |
| 4.4 | Priority 8: College and Career Readiness: Hispanic (CA Dashboard) | 49% (2023-high) | | | 70% | |
| 4.5 | Priority 8: College and Career Readiness: English learners (CA Dashboard) | 7.7% (2023-no performance level) | | | 20% | |
| 4.6 | Priority 8: College and Career Readiness: Socioeconomically disadvantaged (CA Dashboard) | 42.6% (2023-medium) | | | 70% | |
| 4.7 | Priority 8: College and Career Readiness: Students with disabilities (CA Dashboard) | 16.3% (2023-low) | | | 25% | |
| 4.8 | Professional Development: Satisfaction Survey, Overall Satisfaction- average of Aug/Winter days (DO survey) | 73% (2023/24) | | | 80% | |

# Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

# 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. | $5,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **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 and outside consultants. The content of the professional learning days is grounded in programs and topics that are 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. | $269,000.00 | 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 |
| **4.4** | Grading for Equity | Interested staff at the secondary level will convene regularly to study and implement best practices in grading using a lens of equity. Staff will make recommendations for practices to implement Districtwide, resulting in a grading policy update. | $0.00 | No |

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $2,466,181.00 | $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 |
|---|---|---|---|
| 5.237% | 0.000% | $0.00 | 5.237% |

**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:**<br><br>Second Step Tier II Program<br><br>**Need:**<br><br>Chronic absenteeism rates for our English Learners is 25% and for our socioeconomically disadvantaged students is 34% Districtwide | 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 |
|---|---|---|---|
| | which is significantly higher than the 21% for all students.<br><br>Educational partner feedback indicated that additional support for students who are struggling continues to be an ongoing need.<br><br>**Scope:**<br>  Schoolwide | This action is provided on a schoolwide basis to maximize the impact of increasing overall attendance rates for all students. | |
| 1.3 | **Action:**<br>School Psychologists<br><br>**Need:**<br>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.<br><br>Educational partner feedback indicated that additional supports for students who are struggling continues to be an ongoing need.<br><br>**Scope:**<br>  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.<br><br>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. |

| 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 |
|---|---|---|---|
| **1.4** | **Action:**<br><br>Counseling Services<br><br><br>**Need:**<br><br>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.<br><br><br>In addition, suspension rates for students who are homeless is 22%, which is significantly higher than all students at 4%.<br><br><br>Educational partner feedback indicated that additional supports for students who are struggling continues to be an ongoing need.<br><br><br>**Scope:**<br><br>  Schoolwide | 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.<br><br><br>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. |
| **1.11** | **Action:**<br><br>Student Services Support<br><br><br>**Need:**<br><br>Chronic absenteeism rates for our English learners is 25% and for our socioeconomically | 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 | 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 |
|---|---|---|---|
| | disadvantaged students is 34% districtwide which is significantly higher than the 21% for all students.<br><br>In addition, suspension rates for students who are homeless is 22%, which is significantly higher than all students at 4%.<br><br>Educational partner feedback indicated that additional supports for students who are struggling continues to be an ongoing need.<br><br>**Scope:**<br>  LEA-wide | 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.<br><br>This action is provided on a schoolwide basis to maximize the impact of increasing overall attendance rates and lowering suspension rates for all students. | |
| 2.4 | **Action:**<br>Elementary Intervention Teachers<br><br>**Need:**<br>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.<br><br>Additionally, feedback from educational partner groups, especially our teachers, indicated a need for more targeted intervention | Small group intervention provides eligible students with a Tier II intervention using an evidence-based curriculum.<br><br>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. |

| 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 the early grades to ensure that students have a solid foundation in reading.<br><br>**Scope:**<br><br>Schoolwide | | |
| 2.8 | **Action:**<br><br>Alternative Education Program<br><br>**Need:**<br><br>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.<br><br>LHS has increased their graduation rate to 78.7% (2023); however, we would like to see this increase even more.<br><br>Additionally, feedback from students, staff and parents indicated the strong need for a small continuation high school program to meet their children's needs. | 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.<br><br>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.<br><br>This program is offered on a schoolwide basis to maximize the attendance and academic performance of all students. | 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 |
|---|---|---|---|
| | **Scope:**<br><br>Schoolwide | | |
| 2.10 | **Action:**<br><br>College and Career Counseling Services (50%)<br><br>**Need:**<br><br>43% of students who are socioeconomically disadvantaged and 8% of English learners are prepared for college and career as reported on the College and Career Indicator on the CA Dashboard. This is in comparison to 56% of all students.<br><br>**Scope:**<br><br>Schoolwide | The College and Career Center will conduct additional outreach and support to these student groups in an effort to increase their preparedness for life after high school.<br><br>This services is provided on a schoolwide basis in an effort to maximize all students college and career readiness. | The college and career counselor, in partnership with the counseling center and site administrators, will monitor student college and career readiness indicators including UC/CSU completion, AP Pass Rate, and CTE pathway completion. |
| 2.13 | **Action:**<br><br>District Administrative Support (90% FTE)<br><br>**Need:**<br><br>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 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. | 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.<br><br>Feedback from educational partners also indicated additional support and targeted intervention was needed for student success.<br><br>**Scope:**<br>  LEA-wide | This action is provided on an LEA wide basis to maximize the success of all students in their academic performance. | |
| 2.14 | **Action:**<br>Site-based Administrative Support (2.0 FTE)<br><br>**Need:**<br>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.<br><br>Feedback from educational partners also indicated additional support and targeted intervention was needed for student success.<br><br>**Scope:** | 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 to ensure that all staff have the information and tools they need to meet student needs.<br><br>This action is provided on a schoolwide 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 |
|---|---|---|---|
| | Schoolwide | | |
| 2.18 | **Action:**<br><br>Literacy Intervention Support - BMS<br><br>**Need:**<br><br>Literacy support at BMS has been offered for several years. This consists of three sections of reading intervention which students are recommended for, however they are not required to take this class. The intervention sections are in place of an elective. This model has not proven highly effective over the years per the student CAASPP (our socioeconomically disadvantaged students performed in the orange on ELA and our English learners were in the red in 2023 and were in the low and very low in 2022.) However, when we look at currently enrolled reading intervention student NWEA data 89% of 6th/7th grade students met or exceeded their growth target and 46% of 8th grade students met/exceeded their growth targets. This year, the three sections used two different curricula and we are monitoring the success of each of them. This action continues to be a need and BUSD will continue to work with the program to ensure it is effective.<br><br>**Scope:** | We need to ensure that all students who are reading below level receive the support they need through intervention classes. As the data shows, a majority of our students who are struggling are in our unduplicated student groups. | NWEA and CAASPP will be used to monitor the effectiveness of the intervention sections. |

| 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 | | |
| 3.2 | **Action:**<br><br>Secondary Math Intervention - Tier I<br><br>**Need:**<br><br>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.<br><br>Additionally, feedback from educational partner groups, especially our teachers, indicated a need for more targeted intervention in mathematics.<br><br>**Scope:**<br><br>Schoolwide | 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.<br><br>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. |
| 3.4 | **Action:**<br><br>Education Services Teacher on Special Assignment (TOSA) -50% FTE<br><br>**Need:**<br><br>22% of English learners, and 28% of socioeconomically disadvantaged students | The TOSA 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. | 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 |
|---|---|---|---|
| | 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 | This action is provided on an LEA wide basis to maximize the success of all students in their academic 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 CAASPP. This is in comparison to 49% (ELA) and 45% (Math) of all student met/exceeded. | 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 |
|---|---|---|---|
|  | Feedback from educational partners also indicated additional support and targeted intervention was needed for student success.<br><br>**Scope:**<br>  LEA-wide |  |  |
| 3.9 | **Action:**<br><br>Outdoor Education<br><br>**Need:**<br><br>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.<br><br>The District understands that experiential learning, such as Outdoor Education programs, support students academically as well as their social-emotional growth.<br><br>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. | This action allows all students to have access to this experiential learning opportunity.<br><br>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 |
|---|---|---|---|
| | In an effort to support all students ability to attend Outdoor Education, BUSD supports students at the Title I elementary school by supplying buses and scholarships to students.<br><br>**Scope:**<br>Schoolwide | | |
| 4.2 | **Action:**<br>Districtwide Professional Learning Days<br><br>**Need:**<br>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.<br><br>43% of students reported that they felt they had positive relationships with teachers.<br><br>37% of students reported that their classrooms were culturally affirming.<br><br>12% of English learners met/exceeded standards on the ELA CAASPP<br><br>28% of socioeconomically disadvantaged students met/exceeded standards on the Math CAASPP | 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.<br><br>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 |
|---|---|---|---|
| | Our education partner feedback from students, parents, and staff all indicated a need for professional learning in culturally responsive practices, restorative practices, and instruction.<br><br>**Scope:**<br>   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:**<br>Secondary English Learner Development (ELD) Support<br><br>**Need:**<br>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.<br><br>**Scope:** | 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.<br><br>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. |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | Limited to Unduplicated Student Group(s) | | |
| 2.9 | **Action:**<br><br>Translation Services<br><br>**Need:**<br><br>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.<br><br>**Scope:**<br><br>Limited to Unduplicated Student Group(s) | 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. |

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.

|  |
|---|
|  |

### 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 |

# 2024-25 Total 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 | $47,088,238.00 | 2,466,181.00 | 5.237% | 0.000% | 5.237% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $3,014,100.00 | $2,103,750.00 | $103,600.00 | $272,000.00 | $5,493,450.00 | $4,675,950.00 | $817,500.00 |

| 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 | $24,000.00 | $0.00 | $24,000.00 | | | | $24,000.00 | NA |
| 1 | 1.2 | Wellness Centers | All | No | | | All Schools | ongoing | $256,000.00 | $0.00 | | $256,000.00 | | | $256,000.00 | |
| 1 | 1.3 | School Psychologists | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | ongong | $269,000.00 | $0.00 | $269,000.00 | | | | $269,000.00 | 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 | $424,000.00 | $0.00 | $424,000.00 | | | | $424,000.00 | NA |
| 1 | 1.5 | Positive Behavior Intervention Support Stipends (PBIS) | All | No | | | All Schools | ongoing | $20,000.00 | $0.00 | | | $20,000.00 | | $20,000.00 | |
| 1 | 1.6 | Districtwide Attendance Campaign | All | No | | | All Schools | ongoing | $0.00 | $1,000.00 | | $1,000.00 | | | $1,000.00 | |
| 1 | 1.7 | Schoolwide Supervision | All | No | | | Specific Schools: MFE, MTE, RSE, JHE TK-5 | ongoing | $112,000.00 | $0.00 | | $112,000.00 | | | $112,000.00 | |
| 1 | 1.8 | Parent Workshop Series | All | No | | | All Schools | ongoing | $0.00 | $3,000.00 | | $3,000.00 | | | $3,000.00 | |

| 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 | 1.9 | Parent Advisory Committees | All | No | | | All Schools | ongoing | $0.00 | $1,000.00 | | $1,000.00 | | | $1,000.00 | |
| 1 | 1.10 | Mental Health Clinician | All | No | | | All Schools | ongoing | $183,000.00 | $0.00 | | $183,000.00 | | | $183,000.00 | |
| 1 | 1.11 | Student Services Support | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | ongoing | $42,000.00 | $0.00 | $42,000.00 | | | | $42,000.00 | NA |
| 1 | 1.12 | Professional Learning - Contracts | All | No | | | All Schools | ongoing | $0.00 | $25,000.00 | | $25,000.00 | | | $25,000.00 | |
| 1 | 1.13 | Professional Learning - Timesheets | All | No | | | All Schools | ongoing | $25,000.00 | $0.00 | | $25,000.00 | | | $25,000.00 | |
| 1 | 1.14 | Professional Learning - Materials/Supplies | All | No | | | All Schools | ongoing | $0.00 | $5,000.00 | | $5,000.00 | | | $5,000.00 | |
| 1 | 1.15 | Professional Learning - Conferences | All | No | | | All Schools | ongoing | $0.00 | $25,000.00 | | $25,000.00 | | | $25,000.00 | |
| 1 | 1.16 | New Teacher Support Coach | All | No | | | All Schools | ongoing | $144,000.00 | $0.00 | | $144,000.00 | | | $144,000.00 | |
| 2 | 2.1 | Intervention Assistants | All | No | | | Specific Schools: MFE, MTE, JHE, RSE 1-5 | ongoing | $162,000.00 | $0.00 | | $162,000.00 | | | $162,000.00 | |
| 2 | 2.2 | InterventionTeacher | All | No | | | Specific Schools: MFE, MTE, JHE, RSE K-5 | ongoing | $49,000.00 | $0.00 | | $49,000.00 | | | $49,000.00 | |
| 2 | 2.3 | Title I Intervention Teachers | All | No | | | Specific Schools: MFE, MTE, JHE, RSE K-5 | ongoing | $272,000.00 | $0.00 | | | | $272,000.00 | $272,000.00 | |
| 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 | $315,000.00 | $0.00 | $315,000.00 | | | | $315,000.00 | 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 | $51,000.00 | $0.00 | $51,000.00 | | | | $51,000.00 | NA |
| 2 | 2.6 | ELD & Literacy Support Teacher | English learners | No | | | All Schools | ongoing | $163,000.00 | $0.00 | | $163,000.00 | | | $163,000.00 | |
| 2 | 2.7 | Elimination of Combination Classes | All | No | | | Specific Schools: RSE & MFE | 2024-25 school year | $353,250.00 | $0.00 | | $353,250.00 | | | $353,250.00 | |
| 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 | $262,000.00 | $0.00 | $262,000.00 | | | | $262,000.00 | NA |
| 2 | 2.9 | Translation Services | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | ongoing | $0.00 | $2,500.00 | $2,500.00 | | | | $2,500.00 | NA |
| 2 | 2.10 | College and Career Counseling Services (50%) | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | Specific Schools: LHS, BHS | ongoing | $23,600.00 | $0.00 | $23,600.00 | | | | $23,600.00 | NA |
| 2 | 2.11 | College and Career Counseling Services (50%) | All | No | | | Specific Schools: BHS, LHS 9-12 | ongoing | $23,600.00 | $0.00 | | | $23,600.00 | | $23,600.00 | |
| 2 | 2.12 | Common Core, Supplementary & Intervention Curriculum | All | No | | | All Schools | ongoing | $0.00 | $345,000.00 | | $345,000.00 | | | $345,000.00 | |
| 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 | $225,000.00 | $0.00 | $225,000.00 | | | | $225,000.00 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | $338,000.00 | $0.00 | $338,000.00 | | | | $338,000.00 | NA |
| 2 | 2.15 | Curriculum Alignment & Support | 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 | |
| 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 | All | No | | | All Schools | ongoing | $0.00 | $25,000.00 | | $25,000.00 | | | $25,000.00 | |
| 2 | 2.18 | Literacy Intervention Support - BMS | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | Specific Schools: BMS | ongoing | $60,000.00 | $0.00 | $60,000.00 | | | | $60,000.00 | NA |
| 3 | 3.1 | Career Technical Education (CTE) | All | No | | | Specific Schools: BHS 9-12 | ongoing | $230,000.00 | $0.00 | $230,000.00 | | | | $230,000.00 | |
| 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: BMS, BHS 6-12 | ongoing | $128,000.00 | $0.00 | $128,000.00 | | | | $128,000.00 | NA |
| 3 | 3.3 | Math Coaching Support | All | No | | | Specific Schools: BMS 6-8 | 2024-2026 | $20,000.00 | $0.00 | | $20,000.00 | | | $20,000.00 | |
| 3 | 3.4 | Education Services Teacher on Special Assignment (TOSA) - 50% FTE | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | ongoing | $76,000.00 | $0.00 | $76,000.00 | | | | $76,000.00 | 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 | $73,000.00 | $0.00 | $73,000.00 | | | | $73,000.00 | NA |
| 3 | 3.6 | Elementary STEAM Wheel | All | No | | | Specific Schools: MFE, | ongoing | $0.00 | $60,000.00 | | | $60,000.00 | | $60,000.00 | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | MTE, JHE, RSE 3-5 | | | | | | | | | |
| 3 | 3.7 | Information Technology | All | No | | | All Schools | 2024-26 school years | $83,500.00 | $0.00 | | $83,500.00 | | | $83,500.00 | |
| 3 | 3.8 | Digital Databases and Reporting Systems | All | No | | | All Schools | ongoing | $0.00 | $152,000.00 | $152,000.00 | | | | $152,000.00 | |
| 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 | BHS 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 | All | No | | | All Schools | ongoing | $0.00 | $52,000.00 | | $52,000.00 | | | $52,000.00 | |
| 4 | 4.1 | Diverse Staff Recruitment | All | No | | | All Schools | ongoing | $0.00 | $5,000.00 | | $5,000.00 | | | $5,000.00 | |
| 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 | $269,000.00 | $0.00 | $269,000.00 | | | | $269,000.00 | 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 | Grading for Equity | All | No | | | Specific Schools: BMS, BHS 6-12 | ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |

# 2024-25 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 |
|---|---|---|---|---|---|---|---|---|---|
| $47,088,238.00 | 2,466,181.00 | 5.237% | 0.000% | 5.237% | $2,632,100.00 | 0.000% | 5.590 % | **Total:** | $2,632,100.00 |
| | | | | | | | | **LEA-wide Total:** | $954,000.00 |
| | | | | | | | | **Limited Total:** | $53,500.00 |
| | | | | | | | | **Schoolwide Total:** | $1,624,600.00 |

| 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 | $24,000.00 | NA |
| 1 | 1.3 | School Psychologists | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $269,000.00 | NA |
| 1 | 1.4 | Counseling Services | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: BMS, LHS, BHS | $424,000.00 | NA |
| 1 | 1.11 | Student Services Support | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $42,000.00 | NA |
| 2 | 2.4 | Elementary Intervention Teachers | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: RSE, JHE 1-5 | $315,000.00 | 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 | $51,000.00 | 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 | $262,000.00 | NA |
| 2 | 2.9 | Translation Services | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $2,500.00 | NA |
| 2 | 2.10 | College and Career Counseling Services (50%) | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: LHS, BHS | $23,600.00 | NA |
| 2 | 2.13 | District Administrative Support (90% FTE) | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $225,000.00 | 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 | $338,000.00 | NA |
| 2 | 2.18 | Literacy Intervention Support - BMS | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: BMS | $60,000.00 | NA |
| 3 | 3.2 | Secondary Math Intervention - Tier I | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: BMS, BHS 6-12 | $128,000.00 | NA |
| 3 | 3.4 | Education Services Teacher on Special Assignment (TOSA) -50% FTE | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $76,000.00 | NA |
| 3 | 3.5 | Data and assessment support staff (50% FTE) | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $73,000.00 | 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 | $269,000.00 | NA |

# 2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| Totals | $7,032,339.00 | $6,982,664.00 |

| 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 | Elementary School Counselor | No | $117,000.00 | $17,302.00 |
| 1 | 1.2 | Second Step & Special Friends | Yes | $119,000.00 | $101,971.00 |
| 1 | 1.3 | Wellness Center | No | $256,000.00 | $241,474.00 |
| 1 | 1.4 | School Psychologists | Yes | $248,000.00 | $269,413.00 |
| 1 | 1.5 | Professional Learning Opportunities - Contracts for Service | No | $70,000.00 | $78,800.00 |
| 1 | 1.6 | Counseling Services | Yes | $392,000.00 | $423,305.00 |
| 1 | 1.7 | Positive Behavior Intervention Supports (PBIS) Stipends | No | $19,000.00 | $20,405.00 |
| 1 | 1.11 | Non-crisis Intervention (NCI) Materials | No | $2,000.00 | $1,000.00 |
| 1 | 1.12 | Social-emotional learning curriculum & materials | No | $7,000.00 | $3,500.00 |
| 1 | 1.13 | Professional Learning Opportunities - Materials & Supplies | No | $3,000.00 | $7,681.00 |
| 1 | 1.14 | Districtwide Attendance Campaign | No | $0.00 | $0.00 |

| 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 | 1.16 | Professional Learning Opportunities- Timesheets | No | $30,000.00 | $18,120.00 |
| 1 | 1.18 | Alternatives to Suspension | No | $4,000.00 | $3,000.00 |
| 1 | 1.19 | Noon Duty Supervisors | No | $112,000.00 | $112,000.00 |
| 1 | 1.21 | Professional Learning - Conferences & Travel | No | $50,000.00 | $32,146.00 |
| 1 | 1.24 | Family workshops | Yes | $5,000.00 | $1,785.00 |
| 1 | 1.26 | Parent Advisory Committees | Yes | $1,000.00 | $100.00 |
| 1 | 1.30 | Care Solace | No | $15,000.00 | $13,500.00 |
| 1 | 1.31 | Mental Health Coordinator | No | $156,000.00 | $0.00 |
| 1 | 1.34 | Mental Health Clinician | No | $168,000.00 | $182,859.00 |
| 1 | 1.35 | Support Services Office Specialist | Yes | $41,000.00 | $42,026.00 |
| 2 | 2.1 | TK-5 Intervention Assistants | No | $162,000.00 | $97,980.00 |
| 2 | 2.2 | Intervention Teacher | No | $46,000.00 | $49,236.00 |
| 2 | 2.3 | Elementary Intervention Teachers | No | $250,000.00 | $272,140.00 |

| 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 | 2.4 | Elementary Intervention Teachers | Yes | $246,000.00 | $314,709.00 |
| 2 | 2.5 | English Learner Development Support | Yes | $51,000.00 | $51,000.00 |
| 2 | 2.6 | BUSD - ELOP | No | $1,011,339.00 | $976,188.00 |
| 2 | 2.7 | District Office Administrative Support | Yes | $207,000.00 | $225,084.00 |
| 2 | 2.8 | Site-based Administrative Support | Yes | $338,000.00 | $338,000.00 |
| 2 | 2.9 | Literacy intervention support (BMS) | Yes | $52,000.00 | $52,000.00 |
| 2 | 2.10 | Alternative Education | Yes | $248,000.00 | $261,894.00 |
| 2 | 2.11 | Community Day School | Yes | $103,000.00 | $110,118.00 |
| 2 | 2.12 | Elimination of Combination Classes | No | $471,000.00 | $536,713.00 |
| 2 | 2.13 | Common Core, Supplementary & Intervention Curriculum | No | $224,000.00 | $217,737.00 |
| 2 | 2.19 | SBAC Incentives | No | $3,000.00 | $3,117.00 |
| 2 | 2.21 | ELD & Literacy Support Teacher | No | $144,000.00 | $162,864.00 |

| 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 | 2.22 | Universal Screener & Benchmark | No | $60,000.00 | $56,333.00 |
| 2 | 2.23 | Library Collections | No | $26,000.00 | $18,448.00 |
| 2 | 2.25 | Content Collaboration Days | No | $40,000.00 | $18,120.00 |
| 2 | 2.28 | Professional Learning for AP course work | No | $10,000.00 | $6,422.00 |
| 2 | 2.29 | Professional Learning for Teachers on Evaluation | No | $5,000.00 | $77.00 |
| 2 | 2.31 | Translation Services | Yes | $2,000.00 | $2,565.00 |
| 2 | 2.34 | Contract with Benicia Public Library for Service | No | $25,000.00 | $25,000.00 |
| 2 | 2.40 | College and Career Counselor | No | $21,000.00 | $23,600.00 |
| 2 | 2.41 | College and Career Counselor | Yes | $21,000.00 | $23,600.00 |
| 3 | 3.1 | Career Technical Education | No | $225,000.00 | $230,066.00 |
| 3 | 3.2 | Math Support | Yes | $128,000.00 | $128,000.00 |
| 3 | 3.3 | Data, assessment and curriculum TOSA | Yes | $68,000.00 | $76,289.00 |
| 3 | 3.4 | Data, assessment, & curriculum support staff | Yes | $66,000.00 | $72,579.00 |
| 3 | 3.5 | Elementary STEAM Wheel | No | $60,000.00 | $63,000.00 |

| 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 | 3.7 | Additional IT Tech | No | $92,000.00 | $83,530.00 |
| 3 | 3.8 | Consumables for Adopted Curriculum | No | $25,000.00 | $162,083.00 |
| 3 | 3.9 | Data Analytics Platform | No | $57,000.00 | $20,119.00 |
| 3 | 3.10 | Independent Study/Credit Recovery Program Materials | No | $35,000.00 | $39,250.00 |
| 3 | 3.12 | Instrumental Music Program | No | $52,000.00 | $50,100.00 |
| 3 | 3.13 | STEAM Programs - contract | No | $10,000.00 | $10,000.00 |
| 3 | 3.14 | Technology Program | No | $48,000.00 | $48,000.00 |
| 3 | 3.15 | Digital database and reporting systems | No | $150,000.00 | $152,534.00 |
| 3 | 3.22 | Elective Training | No | $3,000.00 | $0.00 |
| 3 | 3.25 | Outdoor Education | Yes | $43,000.00 | $50,782.00 |
| 4 | 4.2 | Diverse Staff | No | $5,000.00 | $1,000.00 |
| 4 | 4.9 | Districtwide Professional Development Days | Yes | $269,000.00 | $269,000.00 |
| 4 | 4.12 | Willie B. Adkins | No | $115,000.00 | $113,000.00 |

| 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) |
|---|---|---|---|---|---|
| | | | | | |

# 2023-24 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) |
|---|---|---|---|---|---|---|
| $2,520,252.00 | $2,589,000.00 | $2,814,220.00 | ($225,220.00) | 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 | 1.2 | Second Step & Special Friends | Yes | $60,000.00 | $101,971.00 | NA | NA |
| 1 | 1.4 | School Psychologists | Yes | $248,000.00 | $269,413.00 | NA | NA |
| 1 | 1.6 | Counseling Services | Yes | $392,000.00 | $423,305.00 | NA | NA |
| 1 | 1.24 | Family workshops | Yes | $5,000.00 | $1,785.00 | NA | NA |
| 1 | 1.26 | Parent Advisory Committees | Yes | $1,000.00 | $100.00 | NA | NA |
| 1 | 1.35 | Support Services Office Specialist | Yes | $41,000.00 | $42,026.00 | NA | NA |
| 2 | 2.4 | Elementary Intervention Teachers | Yes | $246,000.00 | $314,709.00 | NA | NA |
| 2 | 2.5 | English Learner Development Support | Yes | $51,000.00 | $51,000.00 | NA | NA |
| 2 | 2.7 | District Office Administrative Support | Yes | $207,000.00 | $225,084.00 | NA | NA |
| 2 | 2.8 | Site-based Administrative Support | Yes | $338,000.00 | $338,000.00 | NA | NA |
| 2 | 2.9 | Literacy intervention support (BMS) | Yes | $52,000.00 | $52,000.00 | NA | NA |
| 2 | 2.10 | Alternative Education | Yes | $248,000.00 | $261,894.00 | NA | NA |
| 2 | 2.11 | Community Day School | Yes | $103,000.00 | $110,118.00 | 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) |
|---|---|---|---|---|---|---|---|
| 2 | 2.31 | Translation Services | Yes | $2,000.00 | $2,565.00 | NA | NA |
| 2 | 2.41 | College and Career Counselor | Yes | $21,000.00 | $23,600.00 | NA | NA |
| 3 | 3.2 | Math Support | Yes | $128,000.00 | $128,000.00 | NA | NA |
| 3 | 3.3 | Data, assessment and curriculum TOSA | Yes | $68,000.00 | $76,289.00 | NA | NA |
| 3 | 3.4 | Data, assessment, & curriculum support staff | Yes | $66,000.00 | $72,579.00 | NA | NA |
| 3 | 3.25 | Outdoor Education | Yes | $43,000.00 | $50,782.00 | NA | NA |
| 4 | 4.9 | Districtwide Professional Development Days | Yes | $269,000.00 | $269,000.00 | NA | NA |

# 2023-24 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) |
|---|---|---|---|---|---|---|---|---|
| $47,471,109 | $2,520,252.00 | 0% | 5.309% | $2,814,220.00 | 0.000% | 5.928% | $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](mailto: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:

  o 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]).

  o 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.

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o 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.

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.

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.

- 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.

### 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

**School districts and COEs:** *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) 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) (California Legislative Information)](#) 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 (California Legislative Information)](#);

  - **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 (California Legislative Information)](#); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

- **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.

  o 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,

  o 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:

    o 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) (California Legislative Information) 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.

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.

  o 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.

  o 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.

  o 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.

  o 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.

  o 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.

  o Include a discussion of relevant challenges and successes experienced with the implementation process.

  o 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.

  o  In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o  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.

  o  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.

  o  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**
- 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.

- 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.

- 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:

    o 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.

    o These required actions will be effective for the three-year LCAP cycle.

# 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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  o 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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  o 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.

  o 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)**

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

    o 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)**

    o 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**

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

    o 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**

    o 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)**

    o 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 (%)**

  o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  o 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)**

  o 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 %)**

  o 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)**

  o 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)**

  o 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)**

  o 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).

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