LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Benicia Unified School District

CDS Code: 48-70524-0000000

School Year: 2021-22
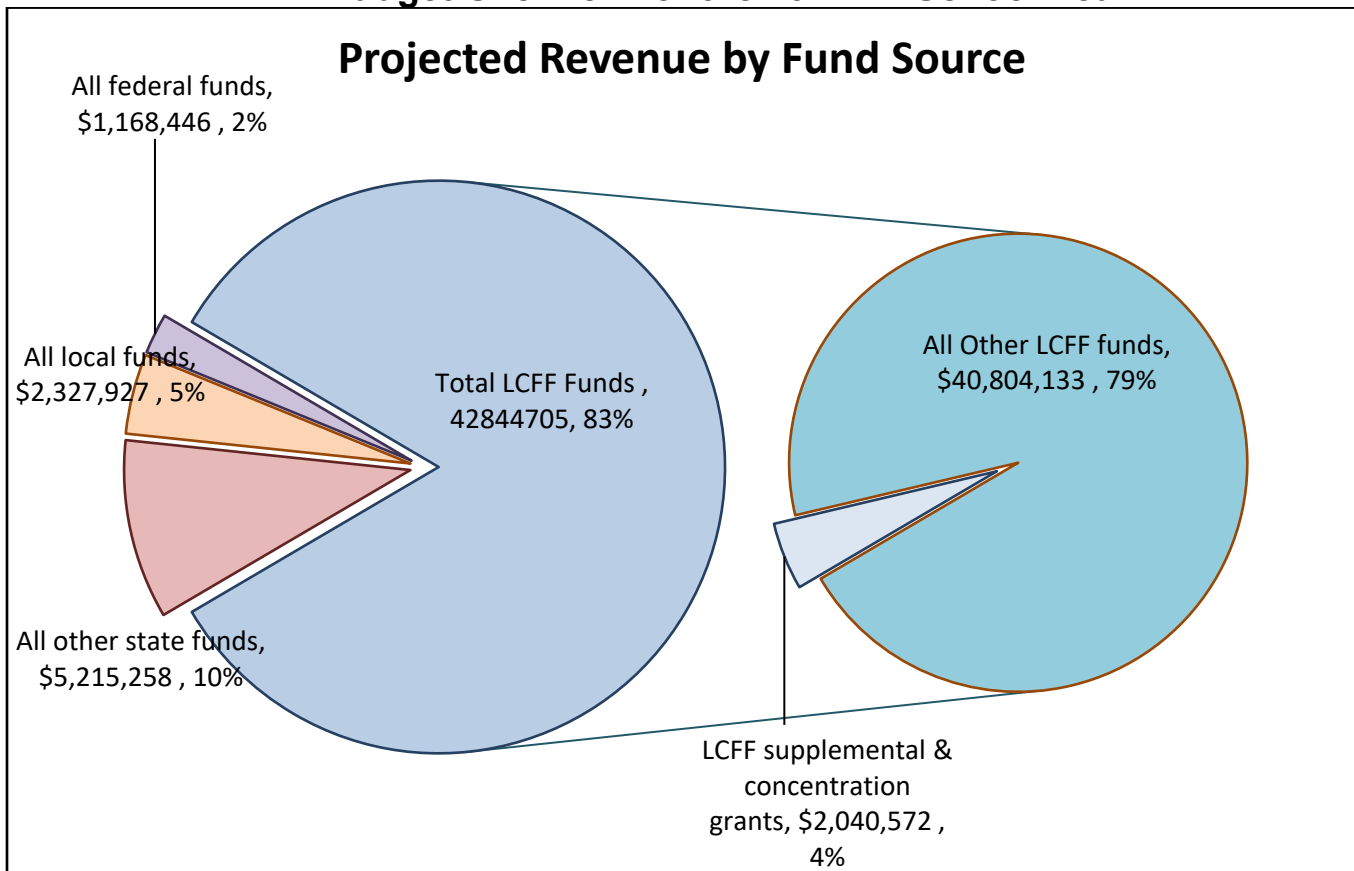
LEA contact information:

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Assistant Superintendent, Education Services

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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 2021-22 School Year

Projected Revenue by Fund Source

All federal funds, $1,168,446 , 2%

All local funds, $2,327,927 , 5%

Total LCFF Funds , 42844705, 83%

All other state funds, $5,215,258 , 10%

All Other LCFF funds, $40,804,133 , 79%

LCFF supplemental & concentration grants, $2,040,572 , 4%

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

The total revenue projected for Benicia Unified School District is $51,556,336, of which $42,844,705 is Local Control Funding Formula (LCFF), $5,215,258 is other state funds, $2,327,927 is local funds, and $1,168,446 is federal funds. Of the $42,844,705 in LCFF Funds, $2,040,572 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
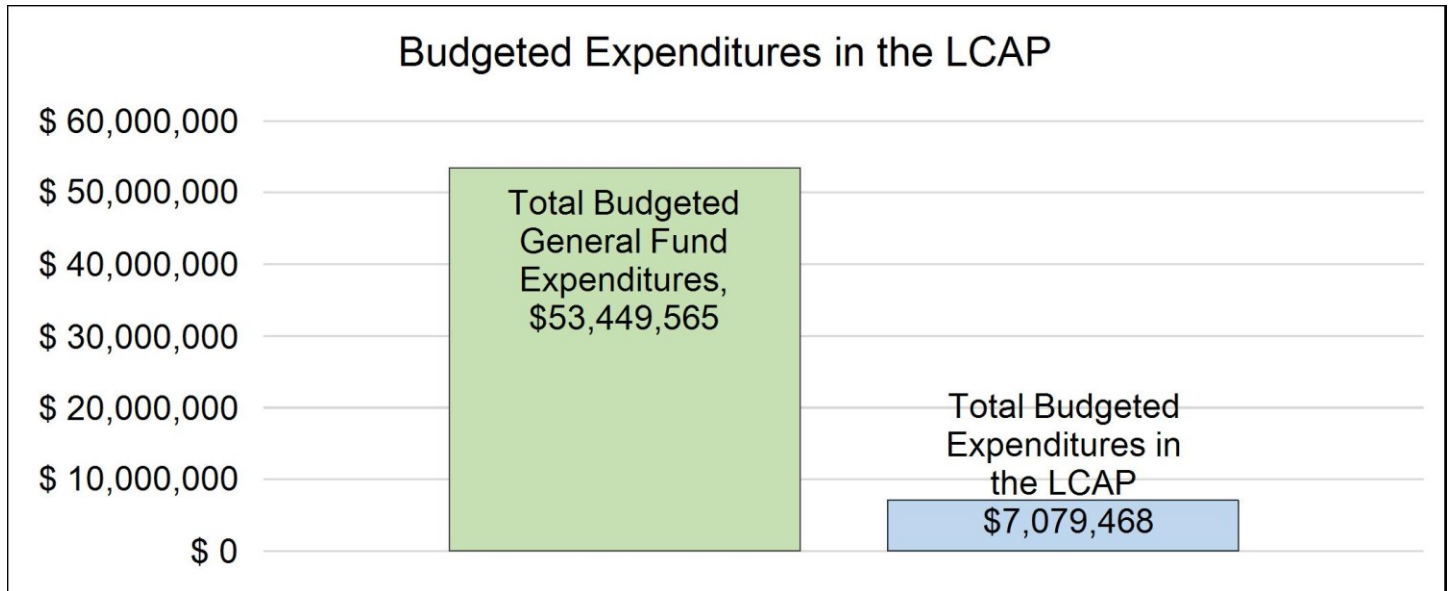
This chart provides a quick summary of how much Benicia Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Benicia Unified School District plans to spend $53,449,565 for the 2021-22 school year. Of that amount, $7,079,468 is tied to actions/services in the LCAP and $46,370,097 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 is intended to tell the story of the District and functions as the District's Strategic Plan. While many actions and services are included in each of the three goals, below is a brief summary of the General Fund Budget Expenditures that are not included in the LCAP:
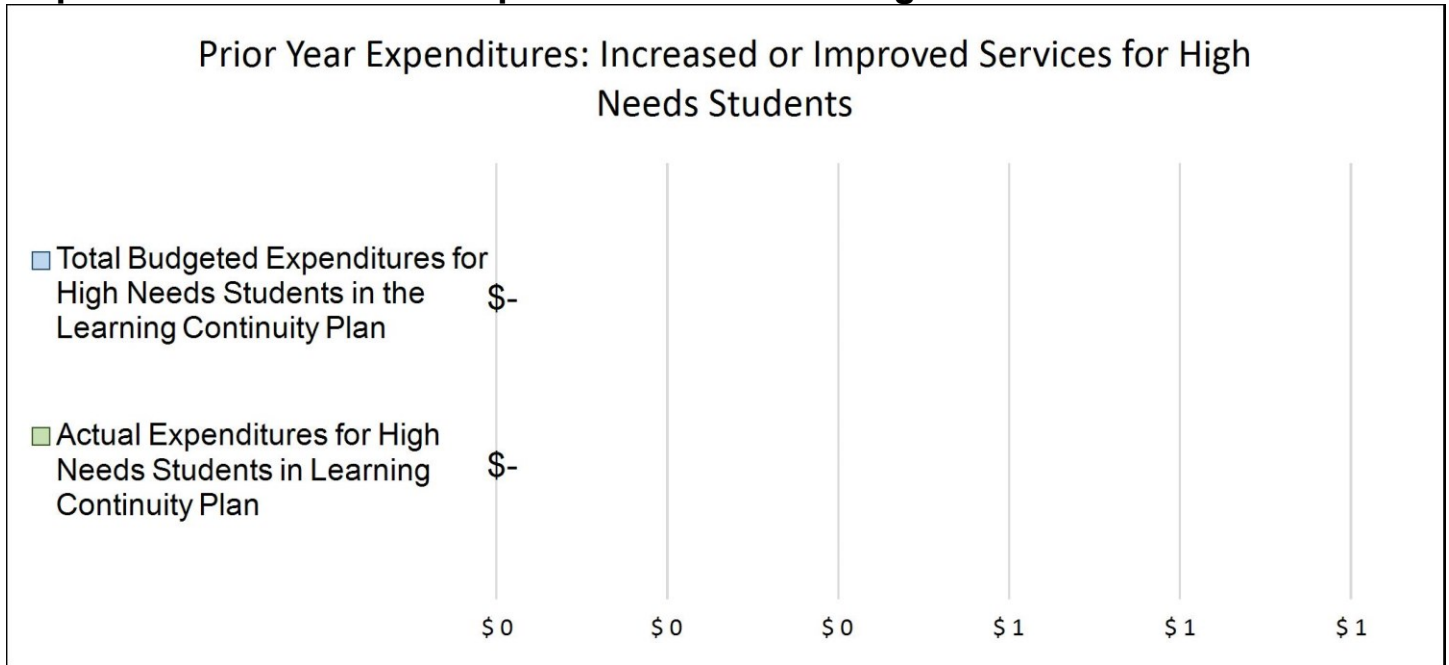
- General operations of the district
- General Fund Budget Expenditures are staff-related costs (salary/benefits) that are not specified in the LCAP
- General supplies
- Utilities
- Services ie. auditors, legal, mileage, insurance, repairs, technology

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Benicia Unified School District is projecting it will receive $2,040,572 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 $2,245,174 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 2020-21

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

☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan $-

☐ Actual Expenditures for High Needs Students in Learning Continuity Plan $-

$ 0 $ 0 $ 0 $ 1 $ 1 $ 1

This chart compares what Benicia Unified School District budgeted last year in the Learning Continuity Plan 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.

In 2020-21, Benicia Unified School District's Learning Continuity Plan budgeted $0 for planned actions to increase or improve services for high needs students. Benicia Unified School District actually spent $0 for actions to increase or improve services for high needs students in 2020-21.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

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

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning)
	Priority 4: Pupil Achievement (Pupil Outcomes)
	Priority 6: School Climate (Engagement)
	Priority 7: Course Access (Conditions of Learning)
	Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Address needs of African American students and students with disabilities

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator a-g. Increase the % of students in all subgroups meeting and exceeding standards on the ELA Summative SBAC Assessment including the EAP (California Dashboard 2015-16) h-k. Increase the % of students in all subgroups meeting and exceeding standards on the Math Summative SBAC Assessment including EAP (California Dashboard 2015-16) l. Increase the % of EL students who are making progress towards proficiency of the ELD and CCSS standards as measured by the ELPAC m. Increase the current status of students who demonstrate College and Career readiness including UC/CSU (A-G) or CTE sequences (California Dashboard 2016-17) n. Increase the % of students passing AP exams with a 3 or higher (Powerschool)	a. ELA Summative SBAC--MET 16.5 points above • Increase the current status of the following student groups on the California State standards ELA Summative SBAC (18-19 data) Assessment: b. Students with disabilities --NOT MET: 72.9 points below (inc. 22.5 points) c. Hispanic/Latino students --MET: 11.3 points below (inc. 15 points) d. Socio-economically disadvantage--MET: 31.4 points below (inc. 16.7 points) e. African American students from --NOT MET: 52.5 points below (inc. 18 points) f. English Learners --NOT MET: 23.5 points below (dec. 3.2 points) g. Homeless--MET: 26.6 points below (inc. 46.1 points) h. Two or more races--MET: 16.5 above (inc. 23 points) i. BMS students --MET: 8 points above (inc. 23.8 points)

Expected	Actual
o. Increase sense of school safety as measured by the California Healthy Kids Survey (CHKS) (CHKS survey 2015-16) p. Increase % of K-5 students meeting or exceeding grade-level reading proficiency expectations(Local DRA/F&P reading data 2016-17) q. Increase the percentage of AVID students with a 3.0 or higher GPA (Powerschool) r. API no longer applies s. Increase EL Reclassification Rate (CELDT 2015-16) t. Maintain full Implementation (3 on local assessment rubric) of CCSS across all content areas (District Self-Assessment section 2.2) u-x. Decrease the suspension rate (California Dashboard 2015-16) y. Decrease the expulsion rate (CALPADS) z. Maintain 100% participation in enrichment programs to meet the needs of individuals with exceptional needs (Local enrichment wheel schedule) aa. Increase course participation in a broad course of study including Honors, AP, and CTE for EL, SED and Foster Youth (Powerschool) bb. Increase Odyssey of the Mind Participation	j. Math Summative SBAC--MET: 2.7 points above (inc. 8 points) - Increase the current status of the following student groups on the California State standards Math Summative SBAC (18-19 data) Assessment: k. African American students--NOT MET: 67.3 points below (inc. 14 points) l. Students with disabilities--NOT MET: 107 points below (inc. 14.6 points) m. English learners--NOT MET: 35.1 points below standard (dec. 8.7 points) n. Hispanic students--NOT MET: 29.5 points below (inc. 3.2 points) o. Homeless students--MET: 61.9 points below (inc. 28.7 points) p. Socio-economically disadvantaged--MET 45.4 points below (inc. 9.6 points) q. Two or more races-NOT MET: 2.7 points below (inc. 11.1 points) r. BMS students--MET: 2.9 points below (inc. 10.9 points) s. students successfully completing UC/CSU required courses (18-19 data)--MET: 50.7% t. EL students who are making progress measured by the ELPAC (18-19 data): 58.4% u. College and Career Readiness--NOT MET: 67.7% (inc. 6.3%)

Expected	Actual
19-20 a. Increase the current status of students in all student groups on the California State standards on the ELA Summative SBAC (17-18 data) Assessment from - .8 points below to 6.1 points above • Increase the current status of the following student groups on the California State standards ELA Summative SBAC (17-18data) Assessment: b. Students with disabilities from -90.5 points below to -70 points below c. Hispanic/Latino students from -26.5 points below to -21.1 points below d. Socio-economically disadvantaged students from -48.6 points below to -41.8 points below e. African American students from -70.4 points below to -49.1points below f. English Learners from -20.3 points below to -15.3 points below g. Homeless from -72.7 below to -49.1 below h. Two or more races from -6.7 below to 15.3 above i. BMS students from -15.8 points below to -7 below j. Increase the current status of students in all student groups on the California State standards on the Math Summative SBAC (17-18 data) Assessment from -5.4 below above to +2.3 above above • Increase the current status of the following student groups on the California State standards Math Summative SBAC (17-18 data) Assessment: k. African American students from -81.3 points below to -59.7 points below l. Students with disabilities from -109.2 points below to -93.2	v. students passing AP exams (18-19 data)--NOT MET: 73.6% w.Increase sense of school safety as measured by the California Healthy Kids Survey: NA x. K-5 students meeting or exceeding grade-level reading proficiency (19-20 data) expectations --NOT MET: 71% (from 2nd trimester due to early school closure) y.Increase the percentage of AVID students with a 3.0 or higher GPA: N/A z.Increase EL Reclassification Rate (18-19 data)--MET: 39% aa. Maintained full Implementation (3 on local assessment rubric) of CCSS across all content areas --MET bb. Suspension rate (18-19 data)--NOT MET: 3.2% (inc. 0.4%) cc. Suspension rate for students with disabilities-- MET: 5.6% (dec. 2.7%) dd. Suspension rate for Foster Youth--MET: 6.7% (dec. 15.6%) ee. Suspension rate for African American students--NOT MET: 6.5% (inc.0.8%) ff. Suspension rate at BHS--NOT MET: 5.3% (inc. 1%) gg. Suspension rate at RSE--NOT MET: 2.4% (maintained) ff. Expulsion (18-19 data) rate--NOT MET: 0.2% (maintained) gg. 100% participation in enrichment programs to meet the needs of individuals with exceptional needs.--MET

Expected	Actual
points below	hh. Participation for Honors, AP, and CTE for EL, SED and Foster Youth (19-20 data) --NOT MET: 50%
m. English learners from 26.5 points below to 19.1 points below	
n. Hispanic students from 33 points below to 26 points below	
o. Homeless students from 90.6 points below to 68.4 points below	
p. Socio-economically disadvantaged students from 55.4 points below to 50 points below	
q. Two or more races from -13.7 points below to .5 above	
r. BMS students from -13.7 points below to 9.0 points below	
s. Increase the % of students successfully completing UC/CSU required courses (17-18 data) from 43.2% to 50%	
t. Increase the % of EL students who are making progress towards proficiency of the ELD standards as measured by the ELPAC (17-18 data): Data not available due to change in assessment therefore we do not have comparable data	
u. Increase the current status of students who demonstrate College and Career readiness as measured by the California Dashboard (17-18 data) 67.2% to 70%	
v. Increase the % of students passing AP exams (17-18 data) from 78.6% to 80%	
w. Increase sense of school safety as measured by the California Healthy Kids Survey (CHKS) from 63% to 70%	
x. Increase % of K-5 students meeting or exceeding grade-level	

Expected	Actual
reading proficiency (18-19 data) expectations from 69% to 75% y.Increase the percentage of AVID students with a 3.0 or higher GPA: N/A z.Increase EL Reclassification Rate (17-18 data) from 2.2%% to 25% aa. Maintain full Implementation (3 on local assessment rubric) of CCSS across all content areas bb. Decrease the suspension rate (17-18 data) from 2.8% to 2.0% cc. Decrease the suspension rate (17-18 data) for students with disabilities from 8.3% to 6.3% dd. Decrease the suspension rate (17-18 data) for Foster Youth from 22.2% to 19% ee. Decrease the suspension rate (17-18 data) for African American students from 5.7% to 3.5% ff. Decrease the suspension rate at BHS (17-18 data) from 4.3% to 3.0% gg. Decrease the suspension rate at RSE (17-18 data) from 2.4% to 1.5% ff. Decrease the expulsion (17-18 data) rate from 0.2% to 0% gg. Maintain 100% participation in enrichment programs to meet the needs of individuals with exceptional needs. hh. Increase course participation for Honors, AP, and CTE for EL,	

Expected	Actual
SED and Foster Youth (18-19 data) from 49.8% to 51% **Baseline** a. 6.4 point above for all students in ELA SBAC b. -90.5 points below for students with disabilities in ELA on SBAC c. -14.4 points below for Hispanic/Latino students in ELA on SBAC d. -43.2 points below for Socio-economically disadvantaged students in ELA on SBAC e. -55.9 points below for African American students in ELA on SBAC f. -20.5 points below for English Learners in ELA on SBAC g. -2.3 points below for all BMS students in ELA on SBAC h. -1.1 points below for all students in math on SBAC i. -67 points below for African American students in math on SBAC j. -113.9 points below for students with disabilities in math on SBAC k. -12.1 points below for all BMS students in math on SBAC l. 57% English learner progress toward proficiency m. NA for College and Career Readiness n. 68.2% AP passing rate with a 3 or higher o. 62% report sense of school safety p. NA K-5 grade level reading proficiency q.NA of AVID students with a 3.0 or higher GPA r. API no longer applies s.12% EL Reclassification Rate t. Rubric score of 3 on full Implementation of CCSS u. 3.4% suspension rate for all students v. 9.1% suspension rate for students with disabilities w. 5.2% suspension rate for English learners x. 5% suspension rate for students in the two or more races student group y. 0.2% expulsion rate z. 100% participation in K-5 enrichment programs	

Expected	Actual
aa. 44% participation for Honors, AP, and CTE for EL, SED and Foster Youth bb. NA students enrolled in CTE courses	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.1 Continue Implementation of CCSS with aligned instructional practices and assessment. a. Purchase Lexia at all 4 elementary schools b. Investigate an NGSS adoption for grades 6-12; Fund Mystery Science as a bridge program for K-5 c. Purchase materials/supplies & books for classroom libraries to support elementary Reading/Writing Workshop & math implementation d. Purchase materials/supplies & books for classroom libraries to support middle school Reading/Writing instruction e. Purchase other common core aligned materials and supplies to support instruction f. Fund consumables for adoptions (Everyday Math, Science, Social Studies) g. Investigate a purchase of HSS materials for 9-12 h. Staff a .5 College and Career Readiness Counselor to provide parent education, support Naviance, mentorships, internships and the Career Center at BMS, BHS and LHS	General Fund, Books and Supplies, 1.1a Lexia Unrestricted Unrestricted $22,000 General Fund, Books and Supplies, 1.1b NGSS Adoption; Mystery Sci Unrestricted Unrestricted $300,000 General Fund, Books and Supplies, 1.1c Elementary Readers/Writing Workshop Unrestricted Unrestricted $16,000 General Fund, Books and supplies, 1.1d BMS Readers/Writing instruction Unrestricted Unrestricted $5,000 General Fund, Books and Supplies, 1.1e Common Core Materials Unrestricted Unrestricted $20,000 General Fund, Books and Supplies, 1.1f Consumables (Math, Science, SS) Unrestricted Unrestricted $25,000 General Fund, Books and Supplies, 1.1g 6-12 HSS Materials	General Fund, Books and Supplies, 1.1a Lexia Unrestricted Unrestricted $47,600 General Fund, Books and Supplies, 1.1b NGSS Adoption; Mystery Sci Unrestricted Unrestricted $10,609 General Fund, Books and Supplies, 1.1c Elementary Readers/Writing Workshop Unrestricted Unrestricted $6,796 General Fund, Books and supplies, 1.1d BMS Readers/Writing instruction Unrestricted Unrestricted $5,000 General Fund, Books and Supplies, 1.1e Common Core Materials Unrestricted Unrestricted $13,322 General Fund, Books and Supplies, 1.1f Consumables (Math, Science, SS) Unrestricted Unrestricted $6,376 General Fund, Books and Supplies, 1.1g 6-12 HSS Materials

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
i. Purchase Naviance licenses for grade 12	Adoption Unrestricted Unrestricted $200,000	Adoption Unrestricted Unrestricted $291
Expand CTE Pathways at the secondary level to include: j. 1.0 FTE Construction Trades (from CTEIG Grant, No Gen. Fund Impact)	General Fund, Certificated Salaries, 1.1h College/Career Counselor Unrestricted Unrestricted $36,000	General Fund, Certificated Salaries, 1.1h College/Career Counselor Unrestricted Unrestricted $22,069
k. 1.0 FTE Robotics/Engineering (District $ Match for CTEIG) l. 1.0 FTE Medical Career Paths (District $ Match for CTEIG)	General Fund, Certificated Benefits, 1.1h College/Career Counselor Unrestricted Unrestricted $9,000	General Fund, Certificated Benefits, 1.1h College/Career Counselor Unrestricted Unrestricted $6,443
m. Fund Read Naturally Live at all elementary schools	General Fund, Books and Supplies,1.1i. Naviance Unrestricted Unrestricted $2,500	General Fund, Books and Supplies,1.1i. Naviance Unrestricted Unrestricted $4,725
n. Fund ESGI for TK-1 teachers		
o. Fund BHS English Department with materials and professional learning opportunities/timesheets to ensure K-12 alignment	General Fund, Certificated Salaries, 1.1j CTE Construction Trade Match Unrestricted Unrestricted $60,000	General Fund, Certificated Salaries, 1.1j CTE Construction Trade Match Unrestricted Unrestricted $90,778
q. Funds for advertising and marketing of the District to attract new students, families and teachers	General Fund, Employee Benefits, 1.1j CTE Construction Trade Match Unrestricted Unrestricted $15,000	General Fund, Employee Benefits, 1.1j CTE Construction Trade Match Unrestricted Unrestricted $30,475
q. Illuminate or new data platform Database	General Fund, Certificated Salaries, 1.1k CTE Robotics/Engineering Unrestricted Unrestricted $60,000	General Fund, Certificated Salaries, 1.1k CTE Robotics/Engineering Unrestricted Unrestricted $92,710
r. Fund seats for Odysseyware	General Fund, Employee Benefits, 1.1k CTE Robotics/Engineering Unrestricted Unrestricted $15,000	General Fund, Employee Benefits, 1.1k CTE Robotics/Engineering Unrestricted Unrestricted $30,518
s. Fund DRA book refresh elementary schools		
t. Fund IXL math for BMS, LHS and CDS	General Fund, Certificated Salaries, 1.1l CTE Medical Trade Match Unrestricted Unrestricted $60,000	General Fund, Certificated Salaries, 1.1l CTE Medical Trade Match Unrestricted Unrestricted $64,724
u. Fund PBIS materials and incentives		
v. Fund Renaissance Math for BHS	General Fund, Employee Benefits, 1.1l CTE Medical Trade Match Unrestricted Unrestricted $15,000	General Fund, Employee Benefits, 1.1l CTE Medical Trade Match Unrestricted Unrestricted $25,158

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
w. Fund SRI or other reading universal screener for reading intervention for BMS	General Fund, Books and Supplies, 1.1m Read Naturally Live Unrestricted Unrestricted $3,000	General Fund, Books and Supplies, 1.1m Read Naturally Live Unrestricted Unrestricted $777
x. Fund Read 180 or other evidence based intervention program for BMS/BHS/LHS .	General Fund, Books and Supplies, 1.1n ESGI Unrestricted Unrestricted $4,700	General Fund, Books and Supplies, 1.1n ESGI Unrestricted Unrestricted $4,134
y. Create a Districtwide plan to support student transitions between levels (Differentiated Assistance)	General Fund, Books and Supplies, 1.1o HS English Materials & supplies Unrestricted Unrestricted $20,000	General Fund, Books and Supplies, 1.1o HS English Materials & supplies Unrestricted Unrestricted $4,269
z. Continue to align instructional programs and methodologies Tk-12. (Differentiated Assistance & Low Performing Student Block Grant)	General Fund, Books and Supplies, 1.1p District Advertising Unrestricted Unrestricted $2,000	General Fund, Books and Supplies, 1.1p District Advertising Unrestricted Unrestricted $1,000
aa. Identify existing or new best practices or that are achieving positive results when analyzed by student group (Differentiated Assistance & Low Performing Student Block Grant-no fiscal impact)	General Fund, Books and Supplies, 1.1q Illuminate or other data system Unrestricted Unrestricted $20,000	General Fund, Books and Supplies, 1.1q Illuminate or other data system Unrestricted Unrestricted $21,979
bb. Investigate new data systems & provide professional development so that teachers and administrators can more quickly and accurately access students' level data to support instruction and progress monitor results. (Differentiated Assistance & Low Performing Student Block Grant)	General Fund, Books and Supplies, 1.1r Odysseyware Unrestricted Unrestricted $25,000	General Fund, Books and Supplies, 1.1r Odysseyware Unrestricted Unrestricted $23,500
cc. Investigate, implement and train teachers in a new universal screening tool for ELA, Math and Social-emotional wellness (Differentiated Assistance & Low Performing Student Block Grant)	General Fund, Books and Supplies, 1.1s DRA books Unrestricted Unrestricted $12,000	General Fund, Books and Supplies, 1.1s DRA books Unrestricted Unrestricted $1,009
dd. Purchase a Tk-1 systematic phonics program (Low Performing Student Block Grant)	General Fund, Books and Supplies, 1.1t IXL Math Unrestricted Unrestricted $10,000	General Fund, Books and Supplies, 1.1t IXL Math Unrestricted Unrestricted $9,800
ee. Investigate and purchase a systematic intervention program for ELA and math K-12 (Low Performing Student Block Grant)	General Fund, Books and Supplies, 1.1u PBIS Incentives Unrestricted Unrestricted $3,500	General Fund, Books and Supplies, 1.1u PBIS Incentives Unrestricted Unrestricted $2,710
ff. Create a city-wide reading campaign that supports every child (starting with incoming 2019 kindergarteners) reading on grade level by	General Fund, Books and Supplies,	General Fund, Books and Supplies,

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
the end of their 3rd grade year (2022). (Low Performing Student Block Grant) gg. Investigate lowering teacher to student ratio in K-2 classrooms for one hour of reading instruction M-Th through highly trained instructional tutors (Low Performing Student Block Grant) hh. Create a communication and incentive plan for BMS, BHS and LHS regarding the importance of CAASPP (Low Performing Student Block Grant) ii. Create a teacher action research inquiry mini-grant program that supports all students reading on grade level by third grade or all students feeling a sense of belonging (Low Performing Student Block Grant) jj. Create a team of teachers to identify lower performing students by name & need and develop suggested plans for intervention (Low Performing Student Block Grant)	1.1v Renaissance Math Unrestricted Unrestricted $8,400 General Fund, Books and Supplies, 1.1w Reading Intervention Materials (SRI, etc) Unrestricted Unrestricted $4,000 General Fund, Books and Supplies, 1.1x Read 180 BMS, BHS, LHS Unrestricted Unrestricted $8,000 General Fund, Books and Supplies, 1.1y Districtwide plan to support transitions Unrestricted Unrestricted $0 Low Performing Student Block Grant, Salary 1.1z Vertical Articulation Timesheet Restricted Restricted $5,200 Low Performing Student Block Grant, Benefits 1.1z Vertical Articulation Timesheet Restricted Restricted $800 General Fund, Books and Supplies, 1.1aa. Identify best practices for low performing students Unrestricted Unrestricted $0 Low Performing Student Block Grant, General Fund Services and Other Expenses	1.1v Renaissance Math Unrestricted Unrestricted $8,415 General Fund, Books and Supplies, 1.1w Reading Intervention Materials (SRI, etc) Unrestricted Unrestricted $10,226 General Fund, Books and Supplies, 1.1x Read 180 BMS, BHS, LHS Unrestricted Unrestricted $14,859 General Fund, Books and Supplies, 1.1y Districtwide plan to support transitions Unrestricted Unrestricted $0 Low Performing Student Block Grant, Salary 1.1z Vertical Articulation Timesheet Unrestricted Unrestricted $373 Low Performing Student Block Grant, Benefits 1.1z Vertical Articulation Timesheet Unrestricted Unrestricted $133 General Fund, Books and Supplies, 1.1aa. Identify best practices for low performing students Unrestricted Unrestricted $0 Low Performing Student Block Grant, General Fund Services and Other Expenses

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	1.1bb New data system Restricted Restricted $55,000 Low Performing Student Block Grant, General Fund Services and Other Expenses 1.1cc Universal screeners for ELA, Math, SEL Restricted Restricted $41,000 Low Performing Student Block Grant, General Fund Books and Supplies 1.1dd Phonics Program Restricted Restricted $6,000 Low Performing Student Block Grant, General Fund Books and Supplies 1.1ee K-12 Intervention Program Restricted Restricted $90,000 Low Performing Student Block Grant, General Fund Books and Supplies 1.1ff citywide reading campaign Restricted Restricted $10,000 Low Performing Student Block Grant, General Fund Certificated Salary 1.1gg Instructional reading tutors Restricted Restricted $120,000 Low Performing Student Block Grant, General Fund Certificated Benefits 1.1gg Instructional reading tutors Restricted Restricted $30,000 Low Performing Student Block Grant, General FundBooks and	1.1bb New data system Restricted Restricted $37,800 Low Performing Student Block Grant, General Fund Services and Other Expenses 1.1cc Universal screeners for ELA, Math, SEL Restricted Restricted $0 Low Performing Student Block Grant, General Fund Books and Supplies 1.1dd Phonics Program Restricted Restricted $8,736 Low Performing Student Block Grant, General Fund Books and Supplies 1.1ee K-12 Intervention Program Restricted Restricted $81,621 Low Performing Student Block Grant, General Fund Books and Supplies 1.1ff citywide reading campaign Restricted Restricted $1,428 Low Performing Student Block Grant, General Fund Certificated Salary 1.1gg Instructional reading tutors Restricted Restricted $86,404 Low Performing Student Block Grant, General Fund Certificated Benefits 1.1gg Instructional reading tutors Restricted Restricted $11,789 Low Performing Student Block Grant, General FundBooks and

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Supplies 1.1hh CAASPP HS incentive plan Restricted Restricted $500 Low Performing Student Block Grant, General Fund Certificated Salaries 1.1ii Teacher innovation mini-grants Restricted Restricted $20,000 Low Performing Student Block Grant, General Fund Certificated Benefits 1.1ii Teacher innovation mini-grants Restricted Restricted $5,000 Low Performing Student Block Grant, General Fund Certificated Salaries 1.1jj Know kids by name and need Restricted Restricted $800 Low Performing Student Block Grant, General Fund Certificated Benefits 1.1jj Know kids by name and need Restricted Restricted $200	Supplies 1.1hh CAASPP HS incentive plan Restricted Restricted $500 Low Performing Student Block Grant, General Fund Certificated Salaries 1.1ii Teacher innovation mini-grants Restricted Restricted $940 Low Performing Student Block Grant, General Fund Certificated Benefits 1.1ii Teacher innovation mini-grants Restricted Restricted $0 Low Performing Student Block Grant, General Fund Certificated Salaries 1.1jj Know kids by name and need Restricted Restricted $695 Low Performing Student Block Grant, General Fund Certificated Benefits 1.1jj Know kids by name and need Restricted Restricted $141
1.2 Provide on-going professional/leadership growth for all staff. a. Attract and retain high-quality staff through participation of Human Resources in teacher recruitment fairs b. Superintendent to publish quarterly newsletter to improve staff communication c. Use surveys as a communication tool to solicit feedback and input from staff at least 1x year	General Fund, Services And Other Operating Expenditures, 1.2a Recruitment Fairs Unrestricted Unrestricted $1,000 General Fund, Books and Supplies, 1.2b Newsletter Unrestricted Unrestricted $0 General Fund, Books and Supplies,	General Fund, Services And Other Operating Expenditures, 1.2a Recruitment Fairs Unrestricted Unrestricted $0 General Fund, Books and Supplies, 1.2b Newsletter Unrestricted Unrestricted $0 General Fund, Books and Supplies,

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
d. Hire consultants (i.e. East Bay Science, UC Berkeley History Project, etc.) to work with K-12 departments/staff on implementation of CCSS, Universal Design for Learning, ELD, and Culturally Responsive Pedagogy e. Provide Restorative Justice training for LHS f. Fund professional development TK-12 to support instructional practices, assessment, social-emotional well-being and curriculum implementation (i.e. culturally responsive teaching, long-term sub training, differentiated instruction, UDL, targeted intervention, early reading, growth mindset, social-emotional wellness, and effective math instruction) (Differentiated Assistance & Low Performing Student Block Grant) g. Provide structured collaborative planning days to focus on embedding UDL and culturally responsive teaching strategies to meet the needs of unduplicated students and other at-risk students into their core curriculum: 3 release days for elementary, 3 release days for middle school and either 2 days paid (at the non-student rate) summer planning or 3 release days for LHS & BHS. h. Provide 3 days of paid (at the non-student rate) of BUSD planned summer professional development for up to 60 K-8 teachers i. Provide 2 days of paid (at the non-student rate) training in Project-based Learning 101 for up to 11 new BHS and LHS teachers j. Fund NGSS Professional Learning k. Provide 2 calendared BUSD professional development days for all TK-12 teachers to focus on embedding UDL and culturally responsive teaching strategies to meet the needs of unduplicated students and other at-risk students into their core curriculum	1.2c Staff Surveys Unrestricted Unrestricted $0 General Fund, Services And Other Operating Expenditures, 1.2d Consultants and trainers Unrestricted Unrestricted $15,000 General Fund, Services And Other Operating Expenditures, 1.2e Restorative Justice Training Unrestricted Unrestricted $2,500 General Fund, Services And Other Operating Expenditures, 1.2f PD Unrestricted Unrestricted $45,000 General Fund, Certificated Salaries, 1.2g Collaborative Planning Days-subs Unrestricted Unrestricted $64,000 General Fund, Employee Benefits, 1.2g Collaborative Plan Time Unrestricted Unrestricted $16,000 General Fund, Certificated Salaries, 1.2h Summer PD Unrestricted Unrestricted $28,000 General Fund, Certificated Benefits, 1.2h Summer PD Unrestricted Unrestricted $6,000 General Fund, Certificated Salaries, 1.2i PBL Summer PD Unrestricted Unrestricted $2,000 General Fund, Certificated Benefits, 1.2i PBL Summer PD Unrestricted Unrestricted $500	1.2c Staff Surveys Unrestricted Unrestricted $0 General Fund, Services And Other Operating Expenditures, 1.2d Consultants and trainers Unrestricted Unrestricted $4,200 General Fund, Services And Other Operating Expenditures, 1.2e Restorative Justice Training Unrestricted Unrestricted $0 General Fund, Services And Other Operating Expenditures, 1.2f PD Unrestricted Unrestricted $34,687 General Fund, Certificated Salaries, 1.2g Collaborative Planning Days-subs Unrestricted Unrestricted $7,415 General Fund, Employee Benefits, 1.2g Collaborative Plan Time General Fund, Certificated Salaries, 1.2h Summer PD Unrestricted Unrestricted $10,616 General Fund, Certificated Benefits, 1.2h Summer PD Unrestricted Unrestricted $0 General Fund, Certificated Salaries, 1.2i PBL Summer PD Unrestricted Unrestricted $0 General Fund, Certificated Benefits, 1.2i PBL Summer PD Unrestricted Unrestricted $0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
l. Offer Administrative coaching support for new administrators m. PD for AP courses for BHS n. Provide site funds for Principals to support teachers on supervision and evaluation cycles. o. Provide funds to pay teacher mentors to support teachers receiving an unsatisfactory evaluation p. Fund professional development for all staff and administrators in a new evaluation system q. Train 50 staff members, prioritizing those working with students with challenging behavior in Non-violent Crisis Intervention (NCI). r. Provide up to 125 sub days for trainings in PBIS & RJ s. Provide ongoing PBIS training for PBIS staff (i.e. District Behaviorist, Leads and admin) to continue to lead PBIS training in house. t. Purchase training books for NCI. u. Co-create a District-wide professional development plan, that includes paraprofessionals, that support Districtwide pedagogy learning as well as content specific learning opportunities. This plan will also align with and support site level professional development plans. ((Differentiated Assistance & Low Performing Student Block Grant, BHS WASC) v. Create a more extensive administrator, teacher and staff training on CAASPP accessibility resources, depth of knowledge/rigor, and task constructs as they align to daily instruction. (Differentiated Assistance)	General Fund, Services And Other Operating Expenditures, 1.2j NGSS Professional Learning Unrestricted Unrestricted $6,000 General Fund, Certificated Salaries, 1.2k 2 BUSD PD Days Unrestricted Unrestricted $160,000 General Fund, Certificated Benefits, 1.2k 2 BUSD PD Days Unrestricted Unrestricted $40,000 General Fund, Services And Other Operating Expenditures, 1.2l Admin. Coaching Support Unrestricted Unrestricted $16,000 General Fund, Services And Other Operating Expenditures, 1.2m PD for AP Courses Unrestricted Unrestricted $25,000 General Fund, Books and Supplies, 1.2n Support for Teachers on Evaluation Unrestricted Unrestricted $35,000 General Fund, Certificated Salaries, 1.2o Mentors for teachers with unsatisfactory evaluation Unrestricted Unrestricted $16,800 General Fund, Certificated Benefits, 1.2o Mentors for teachers with	General Fund, Services And Other Operating Expenditures, 1.2j NGSS Professional Learning Unrestricted Unrestricted $0 General Fund, Certificated Salaries, 1.2k 2 BUSD PD Days Unrestricted Unrestricted $198,912 General Fund, Certificated Benefits, 1.2k 2 BUSD PD Days Unrestricted Unrestricted $69,619 General Fund, Services And Other Operating Expenditures, 1.2l Admin. Coaching Support Unrestricted Unrestricted $11,400 General Fund, Services And Other Operating Expenditures, 1.2m PD for AP Courses Unrestricted Unrestricted $15,645 General Fund, Books and Supplies, 1.2n Support for Teachers on Evaluation Unrestricted Unrestricted $3,563 General Fund, Certificated Salaries, 1.2o Mentors for teachers with unsatisfactory evaluation Unrestricted Unrestricted $0 General Fund, Certificated Benefits, 1.2o Mentors for teachers with

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
w. Continue to provide support and professional learning opportunities for instructional practices in small group and direct & immediate individualized feedback on student learning/work at all levels. ((Differentiated Assistance) x. Continue to develop practices and learning opportunities for adults to build positive relationship and engage with students in positive and meaningful ways, taking students' voices, interests and strengths into account. (Differentiated Assistance) 1.2y Training to support two goals of grant such as UDL, elementary math concepts, literacy at secondary, early reading intervention (Low Performing Student Block Grant)	unsatisfactory evaluation Unrestricted Unrestricted $4,200 General Fund, Services And Other Operating Expenditures, 1.2p PD for Eval System Unrestricted Unrestricted $5,000 General Fund, Certificated Salaries, 1.2q NCI Training Unrestricted Unrestricted $5,400 General Fund, Certificated Benefits, 1.2q NCI Training Unrestricted Unrestricted $1,300 General Fund, Certificated Salaries, 1.2r PBIS trainings Unrestricted Unrestricted $8,800 General Fund, Certificated Benefits, 1.2r PBIS trainings Unrestricted Unrestricted $2,200 General Fund, Certificated Salaries 1.2s Ongoing PBIS Trainings for PBIS Lead Unrestricted Unrestricted $600 General Fund, Certificated Benefits 1.2s Ongoing PBIS Trainings for PBIS Lead Unrestricted Unrestricted $200 General Fund, Books and Supplies,	unsatisfactory evaluation Unrestricted Unrestricted $0 General Fund, Services And Other Operating Expenditures, 1.2p PD for Eval System Unrestricted Unrestricted $850 General Fund, Certificated Salaries, 1.2q NCI Training Unrestricted Unrestricted $0 General Fund, Certificated Benefits, 1.2q NCI Training Unrestricted Unrestricted $0 General Fund, Certificated Salaries, 1.2r PBIS trainings Unrestricted Unrestricted $5,808 General Fund, Certificated Benefits, 1.2r PBIS trainings Unrestricted Unrestricted $661 General Fund, Certificated Salaries 1.2s Ongoing PBIS Trainings for PBIS Lead Unrestricted Unrestricted $5,687 General Fund, Certificated Benefits 1.2s Ongoing PBIS Trainings for PBIS Lead Unrestricted Unrestricted $0 General Fund, Books and Supplies,

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	1.2t NCI Books Unrestricted Unrestricted $1,250 General Fund, Books and Supplies 1.2u Districtwide PD plan Unrestricted Unrestricted $0 General Fund, Books and Supplies 1.2v CAASPP training for staff Unrestricted Unrestricted $0 General Fund, Books and Supplies 1.2w Instructional practices training for small group, feedback Unrestricted Unrestricted $0 General Fund, Books and Supplies 1.2x Training in building relationships with students Unrestricted Unrestricted $0 Low Performing Student Block Grant, General Fund Books and Supplies 1.2y Training to support two goals of grant Restricted Restricted $30,000	1.2t NCI Books Unrestricted Unrestricted $2,594 General Fund, Books and Supplies 1.2u Districtwide PD plan Unrestricted Unrestricted $0 General Fund, Books and Supplies 1.2v CAASPP training for staff Unrestricted Unrestricted $0 General Fund, Books and Supplies 1.2w Instructional practices training for small group, feedback Unrestricted Unrestricted $0 General Fund, Books and Supplies 1.2x Training in building relationships with students Unrestricted Unrestricted $0 Low Performing Student Block Grant, General Fund Books and Supplies 1.2y Training to support two goals of grant Restricted Restricted $0
1.3 Provide programs and services to increase equity and access for English Learners, Socio-Economically Disadvantaged and Foster Youth. a. Provide materials and support the elementary band/choir program to help support students who are socioeconomically disadvantaged	General Fund, Books and Supplies, 1.3a Elementary Band/Chorus Unrestricted Unrestricted $2,000 General Fund, Services And Other Operating Expenditures, 1.3b BMS/BHS Band Unrestricted Unrestricted $50,000	General Fund, Books and Supplies, 1.3a Elementary Band/Chorus Unrestricted Unrestricted $1,152 General Fund, Services And Other Operating Expenditures, 1.3b BMS/BHS Band Unrestricted Unrestricted $52,673

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Benicia Unified School District

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
b. Provide funding for materials and services for BMS and BHS band (30K BHS, 20K for BMS) to help support students who are socioeconomically disadvantaged c. Provide funding for materials and services to enhance the art programs at Title I elementary schools: Mary Farmar (MFE) & Robert Semple (RSE) d. Provide funding for artist in residency programs and services for Continuation High School: Liberty High School (LHS) to offer enrichment opportunities for students who are socio-economically disadvantaged. e. Fund 2 full-time K-5 Intervention Teachers to support student groups, focusing on English Learners and Socio-economically disadvantaged, who are not meeting grade level standards based on local assessments f. Fund 2 full-time K-5 Intervention Teachers to support student groups, focusing on English Learners and Socio-economically disadvantaged, who are not meeting grade level standards based on local assessments at MFE & RSE (using Title 1 funds) g. Purchase EL instructional materials to support English language learners h. Provide translation support for parent communication to increase communication i. Provide funding to support ELD at BHS and BMS to provide small group intervention to support English Language learners (sections or timesheets) j. Provide a stipend for TK-12 ELD coordinator to support assessment and training.	General Fund, Services And Other Operating Expenditures, 1.3c Art Program Materials MFE & RSE Unrestricted Unrestricted $5,000 General Fund, Services And Other Operating Expenditures, 1.3d Art Programs LHS Unrestricted Unrestricted $10,000 General Fund, Certificated Salaries, 1.3e Intervention Teachers Unrestricted Unrestricted $176,991 General Fund, Certificated Benefits, 1.3e Intervention Teachers Unrestricted Unrestricted $44,000 General Funds Employee Salaries, 1.3f Title I Intervention Teachers Restricted Restricted $176,991 General Funds Employee Benefits, 1.3f Title I Intervention Teachers Restricted Restricted $44,000 General Fund, Books And Supplies, 1.3g EL Materials Unrestricted Unrestricted $10,000 General Fund, Services And Other Operating Expenditures, 1.3h Parent Translation Unrestricted Unrestricted $2,000	General Fund, Services And Other Operating Expenditures, 1.3c Art Program Materials MFE & RSE Unrestricted Unrestricted $0 General Fund, Services And Other Operating Expenditures, 1.3d Art Programs LHS Unrestricted Unrestricted $10,000 General Fund, Certificated Salaries, 1.3e Intervention Teachers Unrestricted Unrestricted $172,968 General Fund, Certificated Benefits, 1.3e Intervention Teachers Unrestricted Unrestricted $60,234 General Funds Employee Salaries, 1.3f Title I Intervention Teachers Restricted Restricted $167,720 General Funds Employee Benefits, 1.3f Title I Intervention Teachers Restricted Restricted $57,941 General Fund, Books And Supplies, 1.3g EL Materials Unrestricted Unrestricted $17,170 General Fund, Services And Other Operating Expenditures, 1.3h Parent Translation Unrestricted Unrestricted $131

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
k. Create an elementary Summer Jumpstart 2-week program with two 2-hour sessions 4 days/week for students moving from grades 1-2 (literacy focus) and 5-6 (math focus). Outreach to our students who are socio-economically disadvantaged and English learners will be a priority. l. Create a middle school Summer Jumpstart 2-week program with two 2-hour sessions 4 days/week for at-risk math students moving from grades 8-9. Outreach to our students who are socio-economically disadvantaged and English learners will be a priority. m. Provide after-school math tutoring for one hour 2x/week for 30 weeks for at-risk students at our Title 1 Schools: MFE and RSE. Targeted outreach for students who are in the unduplicated student groups will be done. n. Provide after-school math tutoring for one hour 2x/week for 30 weeks for at-risk students at our Title I middle school: BMS. Targeted outreach for students who are in the unduplicated student groups will be done. o. Provide support to build library collection all sites. p. Provide support for outdoor education programs for to our title I elementary schools to help offset the cost for 5th graders who are socioeconomically disadvantaged. q. 2 sections of math support at BHS to support our unduplicated groups of students in math success. r .5 FTE Coordinator of Education Services to focus on instruction, assessment and professional development specifically to support our unduplicated and identified student groups.	General Fund, Certificated Salaries, 1.3i ELD Support at BMS/BHS Unrestricted Unrestricted $12,000 General Fund, Certificated Benefits, 1.3i ELD Support at BMS/BHS Unrestricted Unrestricted $3,000 General Fund, Certificated Salaries, 1.3j EL Coordinator Stipend Unrestricted Unrestricted $2,008 General Fund, Certificated Benefits, 1.3j EL Coordinator Stipend Unrestricted Unrestricted $502 General Fund, Certificated Salaries, 1.3k Elementary Summer Jumpstart Unrestricted Unrestricted $10,000 General Fund, Certificated Benefits, 1.3k Elementary Summer Jumpstart Unrestricted Unrestricted $2,900 General Fund, Certificated Salaries, 1.3l Middle School Summer Jumpstart Unrestricted Unrestricted $9,600 General Fund, Certificated Benefits, 1.3l Middle School Summer Jumpstart Unrestricted Unrestricted $2,400 General Fund, Certificated Salaries, 1.3m Elementary Math	General Fund, Certificated Salaries, 1.3i ELD Support at BMS/BHS Unrestricted Unrestricted $11,551 General Fund, Certificated Benefits, 1.3i ELD Support at BMS/BHS Unrestricted Unrestricted $4,151 General Fund, Certificated Salaries, 1.3j EL Coordinator Stipend Unrestricted Unrestricted $2,586 General Fund, Certificated Benefits, 1.3j EL Coordinator Stipend Unrestricted Unrestricted $526 General Fund, Certificated Salaries, 1.3k Elementary Summer Jumpstart Unrestricted Unrestricted $310 General Fund, Certificated Benefits, 1.3k Elementary Summer Jumpstart Unrestricted Unrestricted $98 General Fund, Certificated Salaries, 1.3l Middle School Summer Jumpstart Unrestricted Unrestricted $7,825 General Fund, Certificated Benefits, 1.3l Middle School Summer Jumpstart Unrestricted Unrestricted $1,590 General Fund, Certificated Salaries, 1.3m Elementary Math

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
s. 1.0 FTE (.5 at BMS and .5 BHS) Vice Principals to focus on supporting teachers in instruction, assessment and monitoring progress specifically for our unduplicated and identified student groups. t. Provide 1.2 positions for BMS for math and ELA/ELD intervention specifically targeted for English learners and students who are socio-economically disadvantaged. u. .4 Assistant Superintendent, Education Services position will be focused on targeted improvement of actions, services and progress monitoring of students in our unduplicated student groups. v. 1.0 elementary principal positions for our Title I elementary schools (.5 at MFE and .5 at RSE) will be focused on targeted improvement of actions, services and progress monitoring of students in our unduplicated student groups. w. Funding for robust alternative high school experiences for Liberty High School students to focus on supporting the needs of students in our unduplicated student groups through learning through interest internships, advisories and rigorous SEL, instruction and intervention. x. Funding for BUSD Community Day school to support a small learning community for students who have been expelled from BUSD y. Continue to implement and expand a Districtwide Multi-tiered System of Support (MTSS) that supports the academic, social-emotional and behavioral needs of all children with particular targeted outreach and support plans for our unduplicated student groups and students who are African American.	Tutoring Unrestricted Unrestricted $4,800 General Fund, Certificated Benefits, 1.3m Elementary Math Tutoring Unrestricted Unrestricted $1,200 General Fund, Certificated Salaries, 1.3n Middle School Math Tutoring Unrestricted Unrestricted $4,800 General Fund, Certificated Benefits, 1.3n Middle School Math Tutoring Unrestricted Unrestricted $1,200 General Fund, Books And Supplies, 1.3o Library Collections Unrestricted Unrestricted $24,000 General Fund, Services And Other Operating Expenditures, 1.3p Outdoor Education Unrestricted Unrestricted $40,000 General Fund, Certificated Salaries, 1.3q BHS Math Support Sections Unrestricted Unrestricted $24,000 General Fund, Employee Benefits, 1.3q BHS Math Support Unrestricted Unrestricted $6,000 General Fund, Certificated Salaries, 1.3r Coord. of Ed. Services Unrestricted Unrestricted $61,407 General Fund, Employee Benefits, 1.3r Coord. of Ed. Services Unrestricted Unrestricted $15,000	Tutoring Unrestricted Unrestricted $0 General Fund, Certificated Benefits, 1.3m Elementary Math Tutoring Unrestricted Unrestricted $0 General Fund, Certificated Salaries, 1.3n Middle School Math Tutoring Unrestricted Unrestricted $0 General Fund, Certificated Benefits, 1.3n Middle School Math Tutoring Unrestricted Unrestricted $0 General Fund, Books And Supplies, 1.3o Library Collections Unrestricted Unrestricted $34,209 General Fund, Services And Other Operating Expenditures, 1.3p Outdoor Education Unrestricted Unrestricted $20,372 General Fund, Certificated Salaries, 1.3q BHS Math Support Sections Unrestricted Unrestricted $38,715 General Fund, Employee Benefits, 1.3q BHS Math Support Unrestricted Unrestricted General Fund, Certificated Salaries, 1.3r Coord. of Ed. Services Unrestricted Unrestricted $58,858 General Fund, Employee Benefits, 1.3r Coord. of Ed. Services Unrestricted Unrestricted $17,172

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	General Fund, Certificated Salaries, 1.3s Vice Principals Unrestricted Unrestricted $111,981	General Fund, Certificated Salaries, 1.3s Vice Principals Unrestricted Unrestricted $111,925
	General Fund, Employee Benefits, 1.3s Vice Principals Unrestricted Unrestricted $27,000	General Fund, Employee Benefits, 1.3s Vice Principals Unrestricted Unrestricted $32,846
	General Fund, Certificated Salaries, 1.3t BMS Math/ELA Intervention Unrestricted Unrestricted $72,000	General Fund, Certificated Salaries, 1.3t BMS Math/ELA Intervention Unrestricted Unrestricted $58,252
	General Fund, Certificated Benefits, 1.3t BMS Math/ELA Intervention Unrestricted Unrestricted $18,000	General Fund, Certificated Benefits, 1.3t BMS Math/ELA Intervention Unrestricted Unrestricted $20,239
	General Fund, Certificated Salaries, 1.3u Assistant Superintendent. Ed. Services Unrestricted Unrestricted $57,489	General Fund, Certificated Salaries, 1.3u Assistant Superintendent. Ed. Services Unrestricted Unrestricted $63,620
	General Fund, Certificated Benefits, 1.3u Assistant Superintendent. Ed. Services Unrestricted Unrestricted $14,000	General Fund, Certificated Benefits, 1.3u Assistant Superintendent. Ed. Services Unrestricted Unrestricted $4,236
	General Fund, Certificated Salaries, 1.3v Elementary Principal Unrestricted Unrestricted $130,156	General Fund, Certificated Salaries, 1.3v Elementary Principal Unrestricted Unrestricted $118,985
	General Fund, Certificated Benefits, 1.3v Elementary Principal Unrestricted Unrestricted $32,000	General Fund, Certificated Benefits, 1.3v Elementary Principal Unrestricted Unrestricted $69,799
	General Fund, Certificated Salaries, 1.3w Alternative High School	General Fund, Certificated Salaries, 1.3w Alternative High School

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Unrestricted Unrestricted $168,000 General Fund, Certificated Benefits, 1.3w Alternative High School Unrestricted Unrestricted $42,000 General Fund, Certificated Salaries, 1.3x Community Day School Unrestricted Unrestricted $120,000 General Fund, Certificated Benefits 1.3x Community Day School Unrestricted Unrestricted $30,000 General Fund, Books and Supplies 1.3 y MTSS implementation plan Unrestricted Unrestricted $0	Unrestricted Unrestricted $157,729 General Fund, Certificated Benefits, 1.3w Alternative High School Unrestricted Unrestricted $47,939 General Fund, Certificated Salaries, 1.3x Community Day School Unrestricted Unrestricted $119,779 General Fund, Certificated Benefits 1.3x Community Day School Unrestricted Unrestricted $38,879 General Fund, Books and Supplies 1.3 y MTSS implementation plan Unrestricted Unrestricted $0
1.4 Provide academic support in order to improve student achievement and social-emotional well-being principally directed toward socio-economically disadvantaged youth, English learners and Foster Youth. a. Conduct the SEARCH Institute REACH survey with all 6-12 graders. This data will be used to identify supports for students, with particular outreach and focus on students in our unduplicated groups. b. Fund 2nd step and Special Friends for all 4 elementary sites, with particular outreach for students in our unduplicated groups. c. Fund Sources of Strength programming and training for BMS, BHS and LHS, with particular outreach for students in our unduplicated groups.	General Fund, Services And Other Operating Expenditures, 1.4a Search Institute REACH Survey Unrestricted Unrestricted $5,000 General Fund, Certificated Salaries, 1.4b Special Friends Unrestricted Unrestricted $24,000 General Fund, Certificated Benefits, 1.4b Special Friends Unrestricted Unrestricted $6,000 General Fund, Services And Other Operating Expenditures, 1.4c Sources of Strength Unrestricted Unrestricted $10,000	General Fund, Services And Other Operating Expenditures, 1.4a Search Institute REACH Survey Unrestricted Unrestricted $0 General Fund, Certificated Salaries, 1.4b Special Friends Restricted Restricted $63,065 General Fund, Certificated Benefits, 1.4b Special Friends Restricted Restricted $14,142 General Fund, Services And Other Operating Expenditures, 1.4c Sources of Strength Unrestricted Unrestricted $10,418

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
d. Provide a 1.0 FTE Psych district intern to support students at RSE and LHS, with particular outreach for students in our unduplicated groups.	General Fund, Certificated Salaries, 1.4c Sources of Strength Unrestricted Unrestricted $5,535	General Fund, Certificated Salaries, 1.4c Sources of Strength Unrestricted Unrestricted $2,751
e. Provide 2.0 FTE Counselors (one at BMS and one at BHS) to support students in our unduplicated populations.	General Fund, Certificated Benefits, 1.4c Sources of Strength Unrestricted Unrestricted $1,350	General Fund, Certificated Benefits, 1.4c Sources of Strength Unrestricted Unrestricted $0
f. Support concurrent enrollment opportunities between BHS and Liberty (No fiscal impact)	General Fund, Employee Salaries, 1.4d Psych Intern Unrestricted Unrestricted $20,000	General Fund, Employee Salaries, 1.4d Psych Intern Unrestricted Unrestricted $14,453
g. Investigate funding the Restorative Justice contract (SCOE) for 2 sites. RJ will have particular focus on meeting the needs of students in our unduplicated groups.	General Fund, Employee Benefits, 1.4d Psych Intern Unrestricted Unrestricted $5,000	General Fund, Employee Benefits, 1.4d Psych Intern Unrestricted Unrestricted $2,840
h. Fund the PBIS database (PBIS Apps/SWIS) licenses for 6 sites. The data from PBIS will give us a particular focus on meeting the needs of students in our unduplicated groups.	General Fund, Certificated Salaries, 1.4e BHS/BMS Counselors Unrestricted Unrestricted $171,620	General Fund, Certificated Salaries, 1.4e BHS/BMS Counselors Unrestricted Unrestricted $174,884
i. Provide a stipend for two PBIS lead teachers(Tier I & II) at 6 sites. These lead teachers will facilitate the school level work to support students, with a particular focus on meeting the needs of students in our unduplicated groups.	General Fund, Certificated Benefits, 1.4e BHS/BMS Counselors Unrestricted Unrestricted $43,000	General Fund, Certificated Benefits, 1.4e BHS/BMS Counselors Unrestricted Unrestricted $56,433
j. Provide 1.0 FTE counselor to be shared between at the secondary level to support our socio-economically disadvantaged students.	General Fund, Books And Supplies, 1.4f BHS/LHS Concurrent Program Unrestricted Unrestricted $0	General Fund, Books And Supplies, 1.4f BHS/LHS Concurrent Program Unrestricted Unrestricted $0
k. 1.0 FTE psychologist at the secondary level to focus on supporting students in in our unduplicated and identified student groups.	General Fund, Services And Other Operating Expenditures, 1.4g PBIS Restorative Justice Contract Unrestricted Unrestricted $8,000	General Fund, Services And Other Operating Expenditures, 1.4g PBIS Restorative Justice Contract Unrestricted Unrestricted $0
l. Provide Social-emotional learning curriculum to give focused support to students who are socio-economically disadvantaged.		
m. Fund .5 elementary psychologists to support students, with focused outreach to our unduplicated student groups.	General Fund, Services And Other Operating Expenditures,	General Fund, Services And Other Operating Expenditures,

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
n. Investigate longer blocks, advisory, curriculum support classes and teaming structure in the schedule at the middle school to promote a stronger sense of belonging (Low Performing Student Block Grant) o. Create a system of support for students new to BUSD, especially those who are in our unduplicated or African American student population. (Low Performing Student Block Grant)	1.4h PBIS Database Licenses (SWISS) Unrestricted Unrestricted $2,750 General Fund, Certificated Salaries, 1.4i PBIS Stipend Unrestricted Unrestricted $24,000 General Fund, Employee Benefits, 1.4i PBIS Stipend Unrestricted Unrestricted $6,000 General Fund, Employee Salary, 1.4j Counselor shared at secondary Unrestricted Unrestricted $80,037 General Fund, Employee Benefits, 1.4j Counselor Unrestricted Unrestricted $20,000 General Fund, Certificated Salaries, 1.4k Secondary Psychologist Unrestricted Unrestricted $70,291 General Fund, Employee Benefits, 1.4k Psychologist Unrestricted Unrestricted $17,000 General Fund, Books And Supplies, 1.4l Social-Emotional Learning Materials Unrestricted Unrestricted $5,000 General Fund, Certificated Salaries, 1.4m .5 Elementary Psychologist Unrestricted Unrestricted $47,692	1.4h PBIS Database Licenses (SWISS) Unrestricted Unrestricted $2,641 General Fund, Certificated Salaries, 1.4i PBIS Stipend Unrestricted Unrestricted $15,048 General Fund, Employee Benefits, 1.4i PBIS Stipend Unrestricted Unrestricted $2,964 General Fund, Employee Salary, 1.4j Counselor shared at secondary Unrestricted Unrestricted $82,122 General Fund, Employee Benefits, 1.4j Counselor Unrestricted Unrestricted $28,507 General Fund, Certificated Salaries, 1.4k Secondary Psychologist Unrestricted Unrestricted $106,457 General Fund, Employee Benefits, 1.4k Psychologist Unrestricted Unrestricted $31,444 General Fund, Books And Supplies, 1.4l Social-Emotional Learning Materials Unrestricted Unrestricted $438 General Fund, Certificated Salaries, 1.4m .5 Elementary Psychologist Unrestricted Unrestricted $51,667

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	General Fund, Employee Benefits, 1.4m .5 Elementary Psychologist Unrestricted Unrestricted $11,900	General Fund, Employee Benefits, 1.4m .5 Elementary Psychologist Unrestricted Unrestricted $10,624
	Low Performing Student Block Grant, General Fund Books and Supplies 1.4n Investigate Middle School Structure Restricted Restricted $0	Low Performing Student Block Grant, General Fund Books and Supplies 1.4n Investigate Middle School Structure Restricted Restricted $0
	Low Performing Student Block Grant, General Fund Certificated Salaries 1.4o System of Support for New Students Restricted Restricted $4,800	Low Performing Student Block Grant, General Fund Certificated Salaries 1.4o System of Support for New Students Restricted Restricted $695
	Low Performing Student Block Grant, General Fund Certificated Benefits 1.4o System of Support for New Students Restricted Restricted $1,200	Low Performing Student Block Grant, General Fund Certificated Benefits 1.4o System of Support for New Students Restricted Restricted $141

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The following actions and services did not get funded or implemented as planned due to COVID-19. Some of these actions and services were able to be funded using COVID-19 state or federal grant monies instead.

- Professional Learning: Funding for consultants, summer PD, AP training, collaboration training days, and restorative justice trainings did not occur as planned due to COVID-19. When some of the trainings did occur, the cost was significantly lower due to them being online versus in person.

- Low Performing Student Block Grant Activities: Several actions that were to be funded by the LPSBG did not occur or got cut short due to COVID-19. These were actions such as mini-grants, welcoming committee, purchasing a universal screening

tool, and Benicia Reads Campaign. The LPSBG funding was reallocated to purchase online intervention programs during the 2021-22 school year.

- REACH Survey: This annual survey was scheduled to be administered in March; however, due to school closure because of COVID-19, the District decided to not administer the REACH survey during the 2019-20 school year.

- Outdoor Education: Not as many funds were needed for outdoor education as some programs did not occur due to COVID-19.

- Curriculum Adoptions and Curriculum Materials: The focus for adoptions shifted due to the onset of COVID-19. New state and federal funding did allow for digital curriculum and supplemental materials to be purchase to support Distance Learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Many of the planned action and services were successful in their implementation.

Curriculum: The curricular materials supported students while in school and were able to support a transition to at home learning in the spring of 2021. Especially effective were the supplementary materials that had an online component. The challenge in implementing curriculum was that some of the programs (math for instance) was difficult to teach via distance learning once we closed due to COVID-19. The materials were meant to be more hands-on with complex modeling and games to support the development of math concepts. The purchase, training and implementation of a phonics program was also successful in supporting early literacy. The K-1 phonics was so well received that we expanded the adoption to second grade as well. Again, however, the implementation of phonics in the spring of 2020 became more challenging as the materials were very hands-on and difficult to use in distance learning.

Professional Development: We were able to offer robust professional development for our staff on our two BUSD professional learning days. During those days staff had choices of topics to deepen their learning in the areas of equity, Universal Design for Learning, Interventions, English Learner strategies, technology integration, and CAASPP strategies. During the January professional learning day all staff engaged in a robust stakeholder engagement session that included analysis of both state and local data, feedback on actions, services and goals and the prioritization of areas of focus for BUSD. While we were successful in implementing PD during our scheduled days prior to COVID-19, we were not able to offer and implement all the support and collaboration days we had hoped in a way that was successful. We were able to use collaboration time for staff via Zoom, but it focused more on supporting teachers in teaching virtually and adapting curriculum than on continued work on equity, UDL, etc.

Intervention Support: We were able to hire and train reading tutors to work alongside classroom teachers. Each tutor was trained in a specific reading intervention program and supported a cohort of students in grades K-2. The tutors met with their students four days a week and student performance in reading was improving due to this extra support. The challenge in this was in the spring of 2020 it was difficult to provide on-line distance support as we were focused on rolling out the needed technology. Instead we used that time to have our tutors research, plan and study more about how to create online lessons and hone their instructional skills.

Citywide Reading Campaign: We had a great kickoff to this School District-City partnership to support literacy in our community. The group of representatives from all organizations in Benicia and members of the school taff met several times and developed three working groups: activities to support school aged students, programs and activities to promote early literacy for families of children who 0-5 years old and a marketing and advertising group. We were able to create a logo, color schematic, install little libraries around town and begin plans for a kick-off event. The challenge was all the plans halted with the onset of COVID-19.

The following actions and services were not implemented during the 2019-20 school year:

NGSS adoption for grades 6-12: Teachers were able to pilot NGSS curriculum in grades 6-8, but due to COVID-19, no adoption occurred.

Purchase of HSS materials for 9-12: Piloting was planned for some HSS classes in grades 9-12, but never occurred due to COVID-19.

Data systems: Staff investigated and contracted to purchase a data system, Performance Matters, through PowerSchool. We offered training to staff and the product promised to be robust and user-friendly. However, the product and company failed to deliver, oversold the readiness of the data platform, and ended up not charging BUSD for the year. Our team spent countless hours working to make the system useable, but have since decided to not continue with the product due to lack of usability and customer service.

Universal screening tool: In the fall of 2019, we researched several Universal Screening assessment tools and decided to move forward with NWEA Map. We did some piloting before we closed due to the pandemic and planned on doing the full implementation in the fall of 2020. However, implementation proved to be difficult in distance learning. The funding remains and will be used to implement in the fall of 2021.

Teacher mini-grants: WE were able to train about 20 teachers in the use of Implementation Science with support from our county office. Teachers then worked in teams to create proposals for implementing innovative practices to support student growth. These plans were presented to and approved by our District Curriculum Council. Unfortunately, the plans were never implemented due to closure for COVID-19.

REACH Survey: Due to COVID-19 the REACH survey was not administered to our secondary students as it is typically done in the spring. We will resume the administration of this survey once we are back in-person instruction.

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator a. Increase technology integration to support 21st century learning and student engagement (teacher self-reflection survey) b. Increase technology integration used for transformative learning to support 21st century learning and student engagement (teacher self-reflection survey) c. Maintain Williams Audit: 100% Compliant Free- Facilities in good repair, instructional materials access (Williams report) d. Increase fully credentialed teachers and aligned assignments (Human Resources reports) **19-20** a. Increase technology integration to support 21st century learning and student engagement from 65% to 70% of classrooms reporting regular use-5 times/week) b. Increase technology integration used for transformative learning to support 21st century learning and student engagement from 66% to 70% of classrooms reporting regular use (3-5 times/week)	a. Increased technology integration--MET (100%) due to school closure and online learning b. Increased technology integration used for transformative learning--MET (100%) due to school closure and online learning c. Maintained Williams Audit--MET: 100% d. Fully credentialed teachers --MET: 99.98%

Expected	Actual
c. Maintain Williams Audit at 100% Compliant Free- Facilities in good repair, instructional materials access d. Increase fully credentialed teachers and aligned assignments from 98.7% to 100% **Baseline** a. no baseline at this time b. no baseline at this time c. 100% complaint free d. 99% fully credentialed and assigned	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.1 Technology Infrastructure/Instructional Technology These action steps will support student learning and staff with the implementation of technology in classroom lessons. The outcome will be to reduce the achievement gap, increase mastery of grade level standards and increase the accessibility for our EL, SED and FY population. a. Provide stipends for Technology Mentors at BMS, BHS and LHS b. Continue to fund professional development for technology advancement and integration through conferences such as CUE, ISTE, EdTech	General Fund, Certificated Salaries, 2.1a Technology Stipends Unrestricted Unrestricted $4,500 General Fund, Employee Benefits, 2.1a Technology Stipends Unrestricted Unrestricted $900 General Fund, Services And Other Operating Expenditures, 2.1b Tech PD Unrestricted Unrestricted $15,000 General Fund, Certificated Salaries, 2.1c Technology Support Unrestricted Unrestricted $41,000	General Fund, Certificated Salaries, 2.1a Technology Stipends Unrestricted Unrestricted $3,762 General Fund, Employee Benefits, 2.1a Technology Stipends Unrestricted Unrestricted $765 General Fund, Services And Other Operating Expenditures, 2.1b Tech PD Unrestricted Unrestricted $10,253 General Fund, Certificated Salaries, 2.1c Technology Support Unrestricted Unrestricted $53,424

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
c. Provide one technician to service the 4 elementary schools	General Fund, Employee Benefits, 2.1c Technology Support Unrestricted Unrestricted $8,200	General Fund, Employee Benefits, 2.1c Technology Support Unrestricted Unrestricted $25,386
d. Provide one technician to service BMS	General Fund, Certificated Salaries, 2.1d Technology Support Unrestricted Unrestricted $48,500	General Fund, Certificated Salaries, 2.1d Technology Support Unrestricted Unrestricted $56,016
e. Provide one technician to service BHS		
f. Provide support for one Parent Education Workshops across the district to increase parent awareness of instructional technology and increase the home to school connection	General Fund, Employee Benefits, 2.1d Technology Support Unrestricted Unrestricted $9,700	General Fund, Employee Benefits, 2.1d Technology Support Unrestricted Unrestricted $26,417
g. Provide funds to refresh/new computers and projection devices across the district --with a focus on elementary sites	General Fund, Certificated Salaries, 2.1e Technology Support Unrestricted Unrestricted $60,900	General Fund, Certificated Salaries, 2.1e Technology Support Unrestricted Unrestricted $64,644
h. Provide up to 10 computers for check-out for students with disabilities	General Fund, Employee Benefits, 2.1e Technology Support Unrestricted Unrestricted $12,000	General Fund, Employee Benefits, 2.1e Technology Support Unrestricted Unrestricted $20,280
i. Fund the Powerschool license	General Fund, Services And Other Operating Expenditures, 2.1f Parent Education Unrestricted Unrestricted $1,000	General Fund, Services And Other Operating Expenditures, 2.1f Parent Education Unrestricted Unrestricted $0
j. Provide devices for checkout for socio-economically disadvantaged students to increase access and equity (No fiscal impact)		
k. Provide funding to support library databases	General Fund, Books And Supplies, 2.1g Technology Devices - New & Refresh Unrestricted Unrestricted $90,000	General Fund, Books And Supplies, 2.1g Technology Devices - New & Refresh Unrestricted Unrestricted $35,688
l. Fund Docutracking		
m. Fund Edutype for grades 2-5	General Fund, Books And Supplies, 2.1h Technology Devices - SWD Unrestricted Unrestricted $1,000	General Fund, Books And Supplies, 2.1h Technology Devices - SWD Unrestricted Unrestricted $0
n. Fund Adobe suite up to 150 licenses per year		
o. Fund one section of tech mentor support at BHS to support the 1:1 rollout	General Fund, Services And Other Operating Expenditures, 2.1i PowerSchool Unrestricted Unrestricted $10,000	General Fund, Services And Other Operating Expenditures, 2.1i PowerSchool Unrestricted Unrestricted $29,805

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	General Fund, Books And Supplies, 2.1j Checkout for Devices Unrestricted Unrestricted $0	General Fund, Books And Supplies, 2.1j Checkout for Devices Unrestricted Unrestricted $0
	General Fund, Books And Supplies, 2.1k Library Program for District Unrestricted Unrestricted $25,000	General Fund, Books And Supplies, 2.1k Library Program for District Unrestricted Unrestricted $8,128
	General Fund, Services And Other Operating Expenditures, 2.1l Docutracking Services Unrestricted Unrestricted $2,500	General Fund, Services And Other Operating Expenditures, 2.1l Docutracking Services Unrestricted Unrestricted $2,250
	General Fund, Books And Supplies, 2.1m Edutype Unrestricted Unrestricted $5,000	General Fund, Books And Supplies, 2.1m Edutype Unrestricted Unrestricted $5,057
	General Fund, Books And Supplies, 2.1n Adobe Suite Unrestricted Unrestricted $3,250	General Fund, Books And Supplies, 2.1n Adobe Suite Unrestricted Unrestricted $2,200
	General Fund, Certificated Salaries 2.1o One BHS section of tech integration Unrestricted Unrestricted $13,000	General Fund, Certificated Salaries 2.1o One BHS section of tech integration Unrestricted Unrestricted $13,563
	General Fund, Certificated Benefits 2.1o One BHS section of tech integration Unrestricted Unrestricted $2,000	General Fund, Certificated Benefits 2.1o One BHS section of tech integration Unrestricted Unrestricted $2,987
2.2 Facilities a. Finish installation of fire alarms (BOND)	Restricted Bond Fund 21, Capital Outlay, 2.2a Infrastructure Restricted Restricted $1,500,000	Restricted Bond Fund 21, Capital Outlay, 2.2a Infrastructure Restricted Restricted $1,367,833

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
b. Modernize and implement classroom facilities that reflect 21st-century teaching and learning aligned to CCSS & NGSS to increase student engagement at BMS (BOND)	Restricted Bond Fund 21, Capital Outlay, 2.2b Facility Master Plans Restricted Restricted $5,500,000	Restricted Bond Fund 21, Capital Outlay, 2.2b Facility Master Plans Restricted Restricted $3,589,472

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The following actions and services were not implemented during the 2019-20 school year using the funding as planned: With the onset of COVID-19, the District received other state and federal funding grants that allowed the District to purchase technology to support Distance Learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Tech Devices and Support: The most successful actions and services that were implemented during 2019-2020 were the rolls of the tech mentors and the dedicated section for tech support at BHS. Additionally, the implementation of a 1:1 rollout at the high school level was successful and very helpful once school closure in the spring of 2020 occurred. The tech mentors were extremely helpful in supporting teachers in shifting to online learning and these roles were actually expanded in the 2020-2021 school year. Having all High School students have a computer prior to COVID-19 was extremely beneficial as we were able to obtain and distribute the technology prior to it becoming virtually impossible to access. This also allowed us to utilize the same processes for tagging, distribution, etc. when we needed to roll out more devices Tk-8 during school closure. W

Tech Conferences: We were not able to attend any tech conferences this year due to COVID-19 and then shifting the focus to supporting a very fast transition to learning from home. However, our tech mentors (mentioned above) were able to provide training and support to our teachers in the use of tech integration tools and programs.

Parent Workshops: We never were able to implement tech parent workshops due to COVID-19 school closure.

Goal 3

Increase parental and community partnerships through awareness and engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                      Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator a. Increase satisfaction ratings on BUSD parent surveys (2.0 survey and the BUSD Parent survey) b. Increase participation in parent/school events with a particular focus on unduplicated students and students with exceptional needs (Sign in sheets and feedback from parent events) c. Increase attendance rate (CALPADS) d. Decrease the dropout rate for high school (CALPADS) e. Maintain a 0% dropout rate for BMS (CALPADS) f. Reduce the Chronic Absentee Rate (CALPADS/California Dashboard) g. Increase the high school graduation rate for students with disabilities (California Dashboard) h. Increase the high school graduation rate for African American (California Dashboard)	a. Satisfaction ratings (80% and above)--NOT MET: 55% b. Increase participation in parent/school events: Not Available due to School Closure c. Increase attendance rate (18-19) : NOT MET: 96% (maintained) d. Dropout rate (18-19 data) for high school--NOT MET: 2.2% e. Maintained a 0% dropout rate for BMS. f. Chronic Absentee Rate (18-19 data)--NOT MET: 6.1% (Maintained) g. Chronic absenteeism rate at BMS (18-19 data)--NOT MET: 5.3% (reduced 1.7%) h. Graduation rate (18-19 data) for African American students--MET: 97.3% (inc. 3%)

Expected	Actual
19-20 a. Increase satisfaction ratings from 71% to 78% on BUSD parent surveys (average questions) b. Increase participation in parent/school events from 423 to 450 with a particular focus on unduplicated students and students with exceptional needs c. Increase attendance rate from 95.5% to 97% d. Decrease the dropout rate (17-18 data) for high school from 1.2% to .8% e. Maintain a 0% dropout rate for BMS. f. Reduce the Chronic Absentee Rate (17-18 data) from 6.3% to 5% g. Reduce chronic absenteeism rate at BMS (17-18 data) from 7% to 5% h. Increase the high school graduation rate (17-18 data) for African American students from 94.3% to 96% **Baseline** a. 74.5% parent satisfaction 2017-18 b. 500 parents participated in events 2017-18 c. 96.1% attendance rate 2015-16 d. 3.1% dropout rate at BHS & LHS 2105-16 e. 0% dropout rate at BMS 2015-16 f. 6.8% chronic absenteeism 2015-16 g. 83.3% graduation rate for students with disabilities h. 93.9% graduation rate for African American students	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.1 Parent Partnerships & Community Engagement a. Superintendent's quarterly parent newsletter to increase parent participation and communication (No fiscal impact) b. Use at least 1 yearly parent survey to solicit input from parent community for district decisions (No fiscal impact). c. Provide funding to support at least 2 parent information events to articulate the district vision, educate the community and offer opportunities to understand grade level standards and expectations (i.e math nights, family literacy nights, etc.) d. Provide funding at the non-student rate for two staff members for two days to do family outreach focused on families in our unduplicated group (i.e. personal phone calls, home visits, etc.) for RSE & MFE before school starts and throughout the year. e. Implement a robust District English Language Advisory Committee (DELAC) committee that meets regularly to provide input into the successes and needs of our English learner population (No fiscal impact) f. Create and implement an African American Parent Advisory Committee (AAPAC) that meets regularly to provide input into the successes and needs of our African American population (No fiscal impact)	General Fund, Books And Supplies, 3.1a Quarterly Newsletter Unrestricted Unrestricted $0 General Fund, Services And Other Operating Expenditures, 3.1b Parent Surveys Unrestricted Unrestricted $0 General Fund, Certificated Salaries, 3.1c Parent Info Events Unrestricted Unrestricted $800 General Fund, Employee Benefits, 3.1c Parent Info Events Unrestricted Unrestricted $200 General Fund, Certificated Salaries, 3.1d Parent Outreach Unrestricted Unrestricted $700 General Fund, Certificated Benefits, 3.1d Parent Outreach Unrestricted Unrestricted $100 General Fund, Books And Supplies, 3.1e DELAC Unrestricted Unrestricted $0 General Fund, Books And Supplies, 3.1f AAPAC Unrestricted Unrestricted $0	General Fund, Books And Supplies, 3.1a Quarterly Newsletter Unrestricted Unrestricted $0 General Fund, Services And Other Operating Expenditures, 3.1b Parent Surveys Unrestricted Unrestricted $0 General Fund, Certificated Salaries, 3.1c Parent Info Events Unrestricted Unrestricted $0 General Fund, Employee Benefits, 3.1c Parent Info Events Unrestricted Unrestricted $0 General Fund, Certificated Salaries, 3.1d Parent Outreach Unrestricted Unrestricted $0 General Fund, Certificated Benefits, 3.1d Parent Outreach Unrestricted Unrestricted $0 General Fund, Books And Supplies, 3.1e DELAC Unrestricted Unrestricted $0 General Fund, Books And Supplies, 3.1f AAPAC Unrestricted Unrestricted $0
3.2 Benicia Education Foundation (BEF)/Parent Teacher Association (PTA)/Parent Teacher Group (PTG) & Community	General Fund, Services And Other Operating Expenditures,	General Fund, Services And Other Operating Expenditures,

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
a. Support Night of Stars to recognize staff (No fiscal impact) b. Create a council that includes BEF/PTA/PTG to increase opportunities for communication with all stakeholder groups (No fiscal impact) c. Continue to partner with BEF to support the STEAM Wheel for 3-5 graders at the elementary schools (BEF to fund 50%)	3.2a Night of Stars Unrestricted Unrestricted $0 General Fund, Services And Other Operating Expenditures, 3.2b DW PTA/PTG/BEF Council Unrestricted Unrestricted $0 General Fund, Services And Other Operating Expenditures, 3.2c STEAM Wheel (District Contribution) Unrestricted Unrestricted $25,000	3.2a Night of Stars Unrestricted Unrestricted $0 General Fund, Services And Other Operating Expenditures, 3.2b DW PTA/PTG/BEF Council Unrestricted Unrestricted $0 General Fund, Services And Other Operating Expenditures, 3.2c STEAM Wheel (District Contribution) Unrestricted Unrestricted $15,325
3.3 Community Partnerships a. Teacher of the Month through Benicia Rotary to recognize BUSD staff Community Partnerships (No fiscal impact) b. Continue providing community mentors for the students at Liberty High School (No fiscal impact) c. Continue to partner with local organizations for the STEAM Wheel for the elementary schools (Fiscal impact-noted in 3.2c)	General Fund, Services And Other Operating Expenditures, 3.3a Rotary Teacher of Month Unrestricted Unrestricted $0 General Fund, Services And Other Operating Expenditures, 3.3b LHS Mentors Unrestricted Unrestricted $0 General Fund, Services And Other Operating Expenditures, (Funded in 3.2c) 3.3c STEAM Wheel Unrestricted Unrestricted $0	General Fund, Services And Other Operating Expenditures, 3.3a Rotary Teacher of Month Unrestricted Unrestricted $0 General Fund, Services And Other Operating Expenditures, 3.3b LHS Mentors Unrestricted Unrestricted $0 General Fund, Services And Other Operating Expenditures, (Funded in 3.2c) 3.3c STEAM Wheel Unrestricted Unrestricted $0

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

There was not significant differences between the budgeted action and services and the implemented action and services actual costs.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

We were so fortunate to be able to successfully implement the STEAM Wheel to all 3-5th grade students. The program which uses community partners teaching classes every Friday to our students began in person at the beginning of the school year. Once school closure occurred in March, our community partners provided videos and online classes to finish out the program as much as possible.

The Night of Stars was not able to occur due to school closure. We look forward to when we once again can honor our amazing staff in person.

Parent Groups: We were able to hold in-person AAPAC meetings before school closure. These meetings have been instrumental in helping us understand the experiences, barriers and successes of our black students and families. We have continued these meetings via Zoom since school closure. DELAC participation has been a struggle. We have held our meetings, but have had a difficult time expanding the group due to school closure.

Parent Workshops: We did not host parent workshops during the 2019-20 school year.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
NA	0	0	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

NA

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

In-person small group instruction began the week of February 22, 2021. 14 teachers and 2 counselors across BUSD volunteered to run small in-person groups with students. At the elementary level, teachers worked primarily with students from their classroom who struggled in math and/or reading. These groups occurred up to four days per week. The challenge was that there were many more students who struggled than we were able to support in-person. The challenge at the secondary level was that teachers followed their scheduled periods with virtual teaching. This created a difficulty in finding time to support small groups in person as the students were in class all day.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Curriculum and Instructional materials including digital subscriptions for adopted curriculum, behavior curriculum, additional textbooks for home use, supplementary curriculum to support online learning, supply kits for specialty and elective classes, support tools to create interactive options for virtual learning, etc.	$500,000	550,475	No
Technology and Connectivity including additional Chromebooks for student use to become a 1:1 district, touchscreen devices for students in special education who struggle with keyboards and mice.replacement computers for staff so they have reliable tools for remote teaching, support for internet connectivity through sponsorship of families, special servers to host programming for the high school CTE classes, document cameras, etc.	1,000,000	1,305,928	No
Staffing/Personnel costs including stipends to support teachers with technology, timesheets for extra work for teachers learning new curriculum support materials, additional teacher at BHS to support the 4x4 block schedule put in place for virtual learning.	179,000	87,506	No
Professional learning for staff including work in equity, teaching virtually and instruction in new curriculum support materials. Ongoing professional learning opportunities will be offered throughout the year focused on online technology, virtual teaching, online assessments and staff self-care.	20,000	38,511	No
Food services to supply breakfast and lunch to students during virtual learning.	1,000,000	1,488,721	No
Mental Wellness supports that include increasing Special Friends groups, interest-based classes, supporting students and families in connecting with services. Staff will explore the ability to provide peer-	161,000	122,112	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
peer mentors/buddies, the ability to use "chat" with counselors for support, lunchtime clubs and other social opportunities for students. Staff will explore providing virtual social groups for students in special education.			

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

All actions and services were implemented as planned. There were no substantive changes.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Curriculum and instructional materials (Continuity of Instruction): The digital supplementary programs that were purchased proved very successful in teaching virtually. We were also able to supply funding for specialty classes and student materials for supply kits for every level. This allowed teachers to use lessons that required hands-on materials and be assured that students had what they needed to participate at home. The challenge in implementing curriculum was finding enough time, especially at the elementary level, to implement all the standards and curriculum provided. Typically teachers used some whole group instruction, but then met with smaller groups throughout the day as they found that more effective. This required a concentrated focus on key standards and materials due to the amount of time in the instructional day. Therefore, not all of the materials provided were consistently implemented in all classrooms.

Technology and Connectivity (Access to Devices): The challenge has been actually acquiring the technology that was ordered during the summer of 2020. As of February 2021, we still are awaiting a shipment of over 1000 Chromebooks. Luckily we had implemented 1:1 at the high schools in 2019-20 and had older, albeit not as robust, Chromebooks to distribute to families in need. Another struggle has been getting consistent connectivity to all families. We have supported families with internet subscriptions and hotspots, however stable connection is still a challenge. We were able to purchase and install CTE servers that host the complex programs needed for use in CTE classes. The challenge was just receiving the configuring these servers in a timely fashion.

Staffing/Personnel (Pupil Participation & Progress): Our current staffing has been very helpful in reconfiguring HS and MS classes to a 4x4 model. While this has created some challenge in a lesser amount of time and a more aggressive pace to cover content, only

having 4 classes to focus on for students and staff has had benefits. The tech mentors at every school have been invaluable in supporting the District and school sites with technology integration, creation of professional shared resources, professional learning opportunities and troubleshooting.

Professional Learning (Distance Learning Professional Development): We were able to offer virtual training before school started to continue our work on equity and distance teaching. We created a Professional Development Google Classroom where all the modules and virtual sessions were held and teachers logged in to complete their trainings. We partnered with our county office to find facilitators for this work. We purchased seven online modules from EPOCH Education This spring we hosted seven virtual synchronous equity sessions for staff who volunteered and were interested in continuing this work.

Food Services (Staff Roles & Responsibilities): Our food services team has been extremely supportive, creative and flexible in finding ways to get meals to students. They offered families a variety of times, dates, and packages for obtaining meals. We were able to purchase additional equipment for the food service program to accommodate this new way of providing meals. Our maintenance team and campus supervisors have been instrumental in supporting the success of our meal program this year. They have shifted their work to include

Mental Wellness (Support for Pupils with Unique Needs): We have been able to offer a robust series of services to support students' mental well-being. We have created virtual wellness centers, virtual counseling, contracted with CareSolace to connect families with outside services, etc. In addition our behaviorist hosts virtual appointments for any families needing support at home. The challenge has been getting students to access these supports in a consistent manner. We have served over 400 students in free after school interest based classes taught by our BUSD staff and local community members. The classes run for 6 weeks and are between 60 minutes and two hours in length. The classes are free to families and students are provided with all the necessary materials and supplies for the class. Examples of the classes are: fun with clay, bucket drumming, drawing, hip hop and breakdancing, jewelry making, singing, piano, tinkering, drama, chocolate making, cooking and baking. These classes focus on supporting students wellbeing by building connections and helping students pursue a passion. The feedback from these classes has been overwhelmingly positive.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Assessment Materials including NWEA-MAP assessment system to provide tools to assess and monitor student progress in ELA and math across the District and online assessments for special education assessments	77,000	25,620	No
Staffing for reading tutors to provide intervention at the elementary sites and stipends for math and English labs at the secondary level.	162,000	140,235	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

NWEA-Map was not implemented as planned during the 2020-21 school year due to COVID-19. BUSD planned to implement this program remotely; however, the platform proved difficult as not every student had a District issued device. The decision was made to use curriculum-based assessments for the 2020-21 school year and to implement NWEA-Map in 2021-2022.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Assessment materials: The District purchased NWEA-MAP to be implemented this school year. We attempted implementation in the Fall and it was not successful. It proved difficult for students to log on to the platform, as not all students had a District issued computer. There was much frustration by both teachers and students. Therefore, the decision was made to pause implementation for this school year. It has been extremely challenging to attain reliable assessment data in reading and mathematics in a virtual learning environment. Teachers are using a variety of online curricular tools such as Lexia, Zearn, IXL, and SRI to obtain approximations of progress. They use this information in determining student growth. In addition, teachers use analysis of student work products to determine progress. As a District, we are using report card grades in addition to the previously mentioned curricular assessments to identify students in need of support.

Staffing: The reading tutors have been a huge support for students who are struggling. These interventions are occurring virtually, but the tutors meet with their cohort of students four times a week. We have offered after-school tutoring for free at every level four days per week. Even with continued promotion, attendance at these sessions has been minimal.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

The successes and challenges in monitoring and supporting mental health and social and emotional well-being was addressed in the Distance Learning section (page 46) of the LCP annual update.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

BUSD created a robust tiered re-engagement process and trained all administrators and staff (as appropriate.) The process calls for early intervention when students are not engaged in their learning. One of the components of this plan is for the administrator or designee to conduct an intake interview with the student and family when a student has had just a few absences. This allows District staff to employ and offer supports specific to the needs of the family. The challenges of this process is that we had many students disengaging and it was difficult to keep on track with the process and then to re-engage students even when the process was followed. Consequently, we have a higher chronic absenteeism rate than in previous years. This is primarily at the secondary level. Plans were put in place to add a step and support to require students who were not engaging to return to campus to participate in their virtual learning while being supervised on site.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

The successes and challenges in providing school nutrition was addressed in the Distance Learning section (Page 46) of the LCP annual update.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
	NA	0	0	No

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

NA

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

The primary lesson learned from implementing virtual learning programs is the imperative to address equity, barriers and opportunity for our diverse student groups. Based on feedback from all of our stakeholder groups, the 2021-2024 LCAP will address a separate goal on equity as well as adding an equity component to each of the other goal areas: social-emotional learning; literacy & humanities; math & STEAM.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

NWEA-MAP will be fully implemented in the fall of 2021 and used as a robust tool for monitoring student success in TK-12.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There were not substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Data analysis and feedback from all stakeholders helped inform the development of the 2021-2024 LCAP. The stakeholder engagement surveys intentionally inquired about learnings from the past year and what actions and services should be kept or excluded. . It was determined to continue with goals in the areas of literacy, mathematics, and Social-Emotional Learning/Sense of Belonging. In addition, strong feedback led to the development of a goal on equity.   In addition, deliberate attention to the following areas will continue in the 2021-2024 LCAP:

Student engagement & chronic absenteeism: These two areas were of concern during the 2020-21 school year. We saw an increase in chronic absenteeism across the District. We will be restructuring our work to include more deliberate and consistent outreach to students of concern.

Student academic progress: BUSD found it difficult to gather reliable data on student achievement during the 2020-21 school year due to remote learning. A focus on closing achievement gaps is a high priority. BUSD will offer a robust summer program and increase intervention services at all levels to support students and mitigate learning loss.

Social-emotional wellness: BUSD will focus on supporting all students' social-emotional wellbeing through increasing mental health staff and counselors during the 2021-22 school year. In addition, continued work on opening our Wellness Centers at every site will be a priority. This focus will support student engagement and attendance as well.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year
Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:

  o Continuity of Instruction,

  o Access to Devices and Connectivity,

- o Pupil Participation and Progress,

- o Distance Learning Professional Development,

- o Staff Roles and Responsibilities, and

- o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	11,442,200.00	8,733,108.00
Restricted	7,641,491.00	5,491,063.00
Unrestricted	3,800,709.00	3,242,045.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	11,442,200.00	8,733,108.00
Restricted	7,641,491.00	5,491,063.00
Unrestricted	3,800,709.00	3,242,045.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	11,442,200.00	8,733,108.00
Restricted	Restricted	7,641,491.00	5,491,063.00
Unrestricted	Unrestricted	3,800,709.00	3,242,045.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	4,061,950.00	3,416,403.00
Goal 2	7,353,450.00	5,301,380.00
Goal 3	26,800.00	15,325.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program	$2,860,000.00	$3,593,253.00
Pupil Learning Loss	$239,000.00	$165,855.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$3,099,000.00	$3,759,108.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program	$2,860,000.00	$3,593,253.00
Pupil Learning Loss	$239,000.00	$165,855.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$3,099,000.00	$3,759,108.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan		

Local Control Accountability Plan

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

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

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Benicia Unified School District is a PreK-12 District that serves approximately 4,500 students. Benicia student population has about 55% ethnic diversity and 25% of students who are Foster Youth, Homeless, Socio-economically Disadvantaged and/or English Learner (Unduplicated population.) Approximately 3.4% of students are English Learners.

There are four PreK-Fifth grade elementary schools, one 6-8 grade middle school, one 9-12 grade comprehensive high school, one continuation high school, and one community day school. Approximately 500 teachers and classified staff work with the students to provide them with an outstanding education.

The Benicia parents and community are involved in the schools and take an active role in participating at the sites, by providing feedback and through stakeholder meetings and workshops.

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

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

We Believe:

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

All students are creative, unique and can learn.

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

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

Every student has a voice that deserves to be heard.

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

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

Education must be purposeful, challenging and innovative.

Characteristics of a BUSD Graduate:

Inquisitive with a desire to be lifelong learners.

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

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

Collaborative, creative, critical thinkers with strong communication skills.

Compassionate, respectful and possess a high degree of integrity.

Resilient with the willingness to persevere.

Innovative, entrepreneurial and adaptable.

Globally aware and environmentally responsible citizens.

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

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

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 stakeholder 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 LCAP as the District's Strategic Plan with these four goals:

Goal 1 (Social-Emotional Wellness): 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): 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.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

BUSD has many reasons to celebrate student successes and achievements. Students and staff have worked hard to support growth in many areas.

Performance on the California Dashboard is ranked on a color scale: blue=very high; green=high; yellow=medium; orange=low; and red=very low (except for suspension and chronic absenteeism rates where blue = very low and red=very high.) Outlined below are the District's greatest successes and increases, except for suspensions and chronic absenteeism where rates would decrease:

BUSD: MATHEMATICS (2019 SBAC)

- ALL Students: 54% met/exceeded and Green on Dashboard; (52% in 2017-18, Yellow)
- African American Students: 26% met/exceeded and Yellow on Dashboard; (22% 2017-18; Orange)
- Homeless Students: 18% met/exceeded and Yellow on Dashboard (No data 2017-18; Orange)
- Socio-economically Disadvantaged Students: 26% met/exceeded and Yellow on Dashboard (30% 2017-18; Orange)
- Filipino Students: 64% met/exceeded and Green on Dashboard (63% 2017-18; Green)
- Two or More Races: 57% met/exceeded and Green on Dashboard; (50% in 2017-18; Yellow)
- White Students: 63% met/exceeded and Green on Dashboard; (60% in 2017-18; Green)
- Asian Students: 77% met/exceeded and Blue on Dashboard (75% 2017-18; Green)
- Hispanic: 37% met/exceeded and Yellow on Dashboard (38% 2017-18; Orange)

BUSD: ENGLISH LANGUAGE ARTS (2019 SBAC)

- ALL Students: 58% met/exceeded and Blue on Dashboard; (53% in 2017-18, Yellow)
- Students with Disabilities: 19% met/exceeded and Orange on Dashboard; (15% in 2017-18; Red)
- African American Students: 28% met/exceeded and Yellow on Dashboard (23% 2017-18; Red)
- Hispanic Students: 47% met/exceeded and Yellow on Dashboard (40% in 2017-18; Orange)
- Homeless Students: 41% met/exceeded and Yellow on Dashboard; (No data 2017-18; Red)
- Socio-economically Disadvantaged Students: 31% met/exceeded and Yellow on Dashboard (31% 2017-18; Orange)
- Filipino Students: 64% met/exceeded and Green on Dashboard (66% 2017-18; Green)
- Asian Students: 78% met/exceeded and Blue on Dashboard (73% 2017-18; Green)
- Two or More Races: 61% met exceeded and Blue on Dashboard; (52% in 2017-18; Orange)
- White Students: 66% met/exceeded and Blue on Dashboard (61% in 2017-18; Green)

BUSD: SUSPENSION RATES (2019 Dashboard)

- Foster Youth: 6.7% Yellow on Dashboard; (22.2% in 2017-18 and Red)
- Students with Disabilities: 5.6% and Yellow on Dashboard; (8.3% in 2017-18 and Red)
- English Learner Students: 1% and Green on Dashboard; (0.6% in 2017-18 and Blue)
- Filipino Students: 1.1% and Green on Dashboard; (1% in 2017-18 and Green)
- White Students: 1.5% and Green on Dashboard; (2.9% in 2017-18 and Orange)
- Asian Students: 0.9% and Blue on Dashboard; (1.9% in 2017-18 and Green)

BUSD: SUSPENSION RATE (2020 DataQuest)- 2.3%

BUSD: CHRONIC ABSENTEEISM (2019 Dashboard)

- ALL Students: 6.1% and Yellow on Dashboard; (6.3% in 2017-18 and Yellow)
- African American Students: 6.9% and Green on Dashboard; (11.5% in 2017-18 and Red)
- Filipino Students: 3% and Green on Dashboard; (2.5% in 2017-18 and Blue)
- White Students: 5.3% and Green on Dashboard; (6.5% in 2017-18 and Orange)
- Asian Students: 2.3% and Blue on Dashboard; (3.7% in 2017-18 and Yellow)
- Students with Disabilities: 11.7% and Yellow on Dashboard; (12.5% in 2017-18 and Orange)
- Homeless Students: 14.3% and Yellow on Dashboard; (19.5% in 2017-18 and Orange)
- Socio-economically Disadvantaged Students: 10.9% and Yellow on Dashboard; (11.5% in 2017-18 and Yellow)

BUSD: GRADUATION RATES (2019 Dashboard)

- ALL Students: 96.3% and Blue on Dashboard; (97% in 2017-18 and Blue)
- African American Students: 97.3% and Blue on Dashboard; (Data not available)
- Filipino Students: 100% and Blue on Dashboard; (100% in 2017-18 and Blue)
- Hispanic Students: 98.4% and Blue on Dashboard; (96% in 2017-18 and Blue)
- Two or More Races: 98.1% and Blue on Dashboard; (95.7% in 2017-18 and Blue)

BUSD: GRADUATION RATES (2020 DataQuest)

- All Students: 95.5%%

African American Students: 95.5%

- Filipino & Asian Students: 100%
- Two or More Races: 92.7%
- English learners: 100%
- White: 96.7%
- Socio-economically Disadvantaged: 92.5%

BUSD: COLLEGE AND CAREER READINESS (2019 Dashboard)

- ALL Students: 67.7% prepared and Green on Dashboard;
- All student groups increased or remained in Green or Blue
- No student groups in red or orange

BUSD: COLLEGE AND CAREER READINESS (2020 DataQuest)

- ALL Students: 68.7% prepared
- Asian: 90.5%
- Filipino: 83.5%
- Hispanic: 61.4%
- Two or More Races: 67.3%

BUSD will work on maintaining and building on the progress made through a continued focus on English Learner development at all levels. For instance, BUSD is examining the effectiveness of the current ELD curriculum and resources, creating ways for public celebrations of redesignation, and participating in the Seal of Biliteracy program. BUSD will continue to focus on supporting our students' diverse population through intentional work on equity and culturally responsive practices. The laser-like focus on this work over the last two years is making a difference. BUSD staff will continue to use the SBAC blueprints and tasks to inform instructional practices in the classroom. Additionally, implementing a new local universal screener, NWEA-MAP, will enable staff to closely monitor student progress throughout the year. Finally, a continued focus on Positive Behavior Interventions and Supports (PBIS) will drive the work to support decreasing suspensions.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

BUSD has some areas of need to ensure high levels of student achievement.

Performance on the California Dashboard is ranked on a color scale: blue=very high; green=high; yellow=medium; orange=low; and red=very low (except for suspension and chronic absenteeism rates where blue = very low and red=very high.)

Outlined below are the District's greatest needs where performance was in the orange or red categories on the California Dashboard or where performance declined (except in Suspensions and Chronic Absenteeism where rates would be increased.)

BUSD: MATHEMATICS (SBAC)

- English Learner Students: 19% and Orange on Dashboard; (23% in 2017-18; Orange)
- Students with Disabilities: 19% met/exceeded and Orange on Dashboard; (16% in 2017-18; Orange)

BUSD: ENGLISH LANGUAGE ARTS (SBAC)

- English Learner Students: 15% and Orange on Dashboard; (15% in 2017-18; Yellow)
- Students with Disabilities: 19% met/exceeded and Orange on Dashboard; (15% in 2017-18; Red)

BUSD: SUSPENSION RATES (2019 Dashboard)

- ALL Students: 3.2% and Orange (2.8% 2017-18 and Yellow)
- African American Students: 6.5% and Orange on Dashboard; (5.7% 2017-18 and Yellow)
- Hispanic Students: 3.4% and Orange on Dashboard; (2.2% 2017-18 and Green)
- Homeless Students: 7.8% and Orange on Dashboard; (4.7% 2017-18 and Yellow)
- Two or More Races: 4.6% and Orange on Dashboard; (3% 2017-18 and Green)
- Socio-economically Disadvantaged: 5.8% and Orange on Dashboard; (4.7% 2017-18 and Yellow)

BUSD: CHRONIC ABSENTEEISM (2019 Dashboard)

- English Learner Students: 10.9% and Red on Dashboard; (5.8% in 2017-18 and Orange)
- Hispanic Students: 7.2% and Orange on Dashboard; (6.3% in 2017-18 and Orange)
- Two or More Races: 8.2% and Orange on Dashboard; (5.8% in 2017-18 and Green)

BUSD: GRADUATION RATES (2019 Dashboard)

- Students with Disabilities: 86.8% and Orange on Dashboard; (91.8% in 2017-18 and Green)
- Socio-economically Disadvantaged Students: 92.7% and Yellow on Dashboard; (95.2% in 2017-18 and Blue)

- White Students: 94.3 and Yellow on Dashboard; (97.3% in 2017-18 and Blue)

BUSD: GRADUATION RATES (2020 DataQuest)

- Students with Disabilities: 84.2%
- Hispanic: 90.4%

BUSD: COLLEGE AND CAREER READINESS (2019 Dashboard)

- All student groups increased or remained in Green or Blue
- No student groups in red or orange

BUSD: COLLEGE AND CAREER READINESS (2020 DataQuest)

- African American Students: 59.1%
- English Learners: 54.5%
- Socio-economically Disadvantaged: 51.9%
- Students with Disabilities: 24.6%

Local Performance on literacy data, feedback from families and students as well as survey data have supported the need for an intentional focus on Chronic Absenteeism and Suspensions. Both of these indicators will be primarily addressed in the District's first goal focused on Social-emotional learning and a sense of belonging. PBIS will continue to be the construct and framework used to further work in the area of school culture and climate as it relates to student behavior. In addition, particular attention will be given to students with disabilities. The BUSD staff realigned our special education model and services to better meet the needs of our students by creating a continuum of services that is aligned TK-12. English Learner students at the secondary level will continue to receive designated support through an English Language Development class that has integrated the EL Roadmap. A new high school curriculum was purchased during the 2019-20 school year to better serve these students through designated EL instruction. BUSD will continue to focus on supporting our students' diverse population through intentional work on equity and culturally responsive practices. BUSD will use an equity lens to evaluate our performance, practices and processes in a variety of areas including: curriculum adoption, scheduling, and grading. BUSD's work in equity will underscore all other work in the District.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The BUSD Board of Trustees adopted the LCAP as the District's Strategic Plan with these three goals listed below. Under each goal are descriptions of actions or services that staff believe will be integral in leveraging student growth in their social-emotional wellness and/or academic performance.

Goal 1 (Social-Emotional Wellness): All students in Benicia Unified School District, especially those who have been traditionally underrepresented, with a focus on our black students, 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.

*Providing counseling through the use of additional counselors, social workers, and interns will allow more students access to mental health professionals.

*Purchasing and providing training on a social-emotional learning and health wellness curriculum will allow staff to support students in learning key skills and strategies.

*Purchasing and implementing a social-emotional wellness universal screening tool will allow staff to better support students and target interventions.

*Opening wellness centers at each site will allow for continued support in a safe environment.

*Increasing direct support through Special Friends/Second Step and Mental Health Clinicians will serve more students throughout the District.

*A robust professional learning plan underlies this goal and will provide staff with targeted training over the next three years.

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.

*Providing trained intervention instructional assistants at the K-8 level will support the students and teachers in ensuring that struggling readers and mathematicians receive a daily double-dose of direct reading small-group instruction.

*Partnering with the City of Benicia to re-launch "Benicia Reads Campaign" focuses a community's efforts on the importance of early literacy and the role of engaging with children 0-5 years old in singing, talking, and reading.

*Purchasing and implementing an academic universal screening and benchmarking tool will allow staff to better support students and target interventions.

*Creating MTSS Data-Driven Student Support Teams at each site that review the progress of students in their academic and social-emotional lives will allow staff to respond in a timely fashion with targeted support and monitor student growth.

*Providing all staff with content collaboration days where they work collaboratively on instructional practices that are data-driven and embed best practices such as Universal Design for Learning, English Learner strategies, data and task analysis for test items, and common vocabulary and literacy strategies across the curriculum.

*Increasing literacy support services at all levels through additional staffing, sections, and tutoring labs will afford more students opportunities to close learning gaps.

*Implementing a robust assessment system TK-12 in literacy and mathematics will allow teachers to monitor student progress and provide just-in-time targeted instruction.

*A robust professional learning plan underlies this goal and will provide staff with targeted training over the next three years.

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.

*Some of the actions from Goal 2 will support Goal 3 as well.

*Purchasing and implementing a robust data analytics platform for all users will allow staff to understand the impact of instruction, needs for acceleration or re-teaching and monitor interventions provided.

*Providing additional sections of math and science at the secondary level will increase the teacher-to-student ratio and provide for more individualized, targeted instruction.

*Purchasing a math intervention program to be used Districtwide to support students' math growth.

*Increasing access to technology for all students, BUSD will continue to support a 1:1 environment Tk-12.

*Implementing instructional rounds where staff use an identified protocol to visit classrooms to find student-based evidence of successful implementation of LCAP goals.

*A robust professional learning plan underlies this goal and will provide staff with targeted training over the next three years.

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.

*Establishing a District Equity Advisory Team will support and help oversee the ongoing work throughout the District.

*Conducting an equity audit TK-12 in all curricular areas will help ensure that BUSD curriculum is relevant and inclusive.

*Hiring an Equity and Innovation Coordinator will support the ongoing work and BUSD's commitment to providing an equitable education to all students.

*Contracting with equity facilitators/trainers to support ongoing equity work at all parts of the system will help move the entire system forward on its equity journey.

*A robust professional learning plan underlies this goal and will provide staff with targeted training over the next three years.

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

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Summary of Stakeholder Engagement

A strong collaboration between administrators and the classified and certificated unions resulted in the formation of the "LCAPitans." This team was joined by the Parent LCAP Advisory Committee (PLAC) and met monthly throughout the year to understand the LCAP process, plan the stakeholder engagement sessions, facilitate the stakeholder engagement sessions, review the feedback received and provide final input and recommendation into the LCAP before it went to the BUSD Board of Trustees for final approval.

Over the past two years (2019-2021) Benicia Unified staff held approximately 86 district and site-based meetings or input structures in consultation with all stakeholder groups including parents, community members, local bargaining units, district, and school personnel, students, management, and the Board of Trustees in the development of our 2021-2024 Local Control Accountability Plan.

In January 2020, BUSD hosted an "LCAP Forum" for all staff and community members. The staff LCAP Forum was held during one of the District's Professional Learning Days so all staff had the ability to provide feedback. Data and actions from the current LCAP were clustered by category (elementary program, middle school program, high school program, social-emotional learning, technology, communication, and professional learning.) During this forum, participants reviewed data at each station. Then they were able to provide input for each station in an electronic survey that consisted of two questions: Based on your review of the data, what is working? Based on your review of the data, what needs attention? In addition, participants were able to provide feedback on the proposed new LCAP goals. Finally, the participants used an electronic dot protocol to indicate their priorities for the District over the next three years. Twenty potential priority categories were listed to choose from. To gather additional feedback, all stakeholders had the opportunity to provide additional feedback in February 2021 during staff meetings, parent meetings, and classroom forums.

An LCAP task force comprised of administrators, teachers, classified staff and parents worked for two full days in January 2020 to disaggregate the feedback collected, conduct a deeper dive into even more data and recommend actions and services based on their final data review that should be included in the new 2021-2024 LCAP.

District and site meetings with school staff, parent/staff advisory groups, District Curriculum Council, and surveys exemplify the collaborative opportunities created to ensure the district consulted with an effort to hear all voices and stakeholders. BUSD used a variety of protocols and presentations to design and implement each session. There were opportunities for both individual and group input at the sessions.

BUSD also used an electronic survey to ensure that the 2020 stakeholder engagement process was inclusive for parents who were unable to attend the in-person forums. One survey was sent to parents. The survey replicated the categories and questions from the in person-forums. One additional question regarding satisfaction was added after each category on the electronic survey. In 2021 an additional survey was sent to parents to gather additional feedback on learnings from Virtual Learning, equity, intervention services, and how well BUSD is living its Vision/Mission/Beliefs/Characteristics statements.

The following is a detail of the meetings held with each stakeholder group during the 2019-2020 school year.

8.6.19   Administrative Council Retreat: Reviewed LCAP goals, actions, and services.

8.8.19   BUSD Governing Board Retreat: Reviewed LCAP goals, highlighted actions and metrics.

8.13.19   BUSD Governing Board: Review of results of summer programs.

8.18.19   Administrative Council: Reviewed local data for Goal 1.

8.28.19   District Curriculum Council: Reviewed LCAP goals, actions, and services. Reviewed feedback from professional learning day.

9.3.19   High School Administrative Curriculum Meeting: Reviewed EL data and requirements.

9.4.19   Elementary Administrative Curriculum Meeting: Reviewed EL and intervention data and requirements.

9.4..19:   Middle School Administrative Curriculum Meeting: Reviewed EL and intervention data and requirements. Discussed social-emotional curriculum.

9.24.19   Benicia African American Parent Group Meeting: Reviewed data, discussed supports and programming needed, including a Black Student Union (BSU) and math supports for parents to support their students.

9.25.19   District Curriculum Council: Reviewed and analyzed SBAC data. Discussed work of the year that led to the outcomes.

10.1.19   High School Administrative Curriculum Meeting: Reviewed EL data and process.

10.2.19   Administrative Council: Used data for Goal 1 to develop Plan-Do-Study-Act Cycles. Several focused on chronic absenteeism and how to support students in coming to school. Linked this work to LCAP.

10.3.19   BUSD Governing Board: Presentation on an update of LCAP goals, actions, services, and metrics.

10.4.19   Elementary Administrative Curriculum Meeting: Reviewed SBAC data and platform. Reviewed intervention data.

10.4.19   Middle School Administrative Curriculum Meeting: Reviewed ELD process. Reviewed SBAC accommodations tool kit.

10.22.19   LCAP Work Group & Parent Advisory Committee: Reviewed requirements of the LCAP. Reviewed 2019-20 LCAP data, goals, actions and services. Advised on needs for stakeholder engagement to be data-driven, in manageable segments and during the professional learning day.

10.17.19   BUSD Governing Board: Presentation on SBAC performance and Local Performance Indicators.

11.5.19   High School Administrative Curriculum Meeting: SBAC data review and planning. Worked on plans for professional learning day.

11.6.19   Administrative Council: Reviewed progress on Plan-Do-Study-Act Cycles.

11.12.19   LCAP Work Group & Parent Advisory Committee: Identified format and data needed for Stakeholder Engagement sessions. Began planning the structure and facilitation of the stakeholder engagement process. Discussed plan for videos for context setting.

11.14.19   Benicia African American Parent Group Meeting: Discussed moving BSU to during the school day, building relationships and formalizing into an advisory group.

11.15.19   District Curriculum Council: Used data LCAP Goals 1 and 2 to plan Districtwide professional learning day and to plan the Stakeholder Engagement sessions.

11.20.19   Administrative Council: Continued to used data LCAP Goals 1 and 2 to plan Districtwide professional learning day and to plan the Stakeholder Engagement sessions.

11.21.19   BUSD Governing Board: Presentation on review of the Stakeholder Engagement process.

12.4.19   Administrative Council: Reviewed the LCAP process for gathering input and writing new goals, actions, and services.

12.4.19   Middle School Administrative Curriculum Meeting: Reviewed ELPAC and intervention plans.

12.5.19   District English Language Advisory Committee: Discussed LCAP process, discussed current barriers and solutions including translation services, support with registration and additional time for assessments.

12.5.19   Elementary Administrative Curriculum Meeting: Reviewed intervention data. Planned for professional learning day.

12.11.19   District Curriculum Council: Used data LCAP Goals 1 and 2 to plan Districtwide professional learning day and to plan the Stakeholder Engagement sessions.

12.19.19   LCAP Work Group & Parent Advisory Committee: Planned Stakeholder Engagement Sessions. Reviewed videos for all stakeholders to create context for LCAP process.

2.19.20   Middle School Administrative Curriculum Meeting: Reviewed intervention and scheduling impacts.

1.9.20   Elementary Administrative Curriculum Meeting: Reviewed SBAC platform and set expectations for practice. Reviewed EL progress.

1.15.20   District Curriculum Council: Used data LCAP Goals 1 and 2 to review plans for the Stakeholder Engagement sessions.

1.16.20   BUSD Governing Board: Presentation on the results of the California Dashboard.

1.22.20   Administrative Council: Reviewed Stakeholder Engagement Plan for the professional learning day and for families/community.

1.30.20   Benicia African American Parent Group Meeting: Discussed plans for formalizing into advisory group.

2.4.20   High School Administrative Curriculum Meeting: Reviewed student progress, worked on ELD course.

2.7.20   Elementary Administrative Curriculum Meeting: Final preparation for SBAC, reviewed all data.

2.13.20   LCAP Task Force: Reviewed all feedback from Stakeholder Engagement sessions and data. Used this data to write new goals, actions, services and metrics for the 2020-2021 LCAP.

2.14.20   LCAP Task Force: Continued work form 2.13.20.

2.19.20   Administrative Council: Reviewed feedback from Stakeholder Engagement Sessions. Reviewed and revised proposed goals, actions, services and metrics for 2020-2023 LCAP.

3.3.20   High School Administrative Curriculum Meeting: Reviewed ELD plan, discussed professional learning day for August 2020.

3.3.20   Middle School Administrative Curriculum Meeting: Reviewed social-emotional curriculum plans, intervention, and special education needs.

3.4.20   Administrative Council: Continued to review and revise proposed goals, actions, services and metrics for 2020-2021 LCAP.

3.10.20   LCAP Work Group & Parent Advisory Committee: Reviewed the draft write up of goals, actions, services and metrics for the 2020-2021 LCAP.

The following is a detail of the meetings held with each stakeholder group during the 2020-2021 school year.

8.11.20   LCAP Work Group & Parent Advisory Committee: Train on the LCAP & LCP: legislation, format, contents, budget, process/deadlines & timelinesReview 2020-2021 LCP Draft & Learning Loss Mitigation $

8.19.20   Administrative Council: Solicit input for LCP

8.25.20   Special Education Parent Group: Solicit feedback on LCP

8.25.20   LCAP Work Group & Parent Advisory Committee:

8.27.20   DELAC: Solicit feedback on LCP

9.1.20   African American Parent Group: Reviewed data and areas of focus

9.2.20   Administrative Council: Review the LCP and input on Student Re-engagement Process

9.8.20   LCAP Work Group & Parent Advisory Committee: Review final LCP & feedback from stakeholders

9.15.20   Special Education Parent Group: Reviewed LCP and solicited feedback on virtual learning

9.16.20   Administrative Council: Review of the Student Re-engagement Process

10.13.20   LCAP Work Group & Parent Advisory Committee: Review Budget Update for Parents, Review final actions from LCP

12.1.20   LCAP Work Group & Parent Advisory Committee: Prepared stakeholder engagement process

1.5.21   African American Parent Group: Reviewed data, areas of focus, actions, and metrics

1.26.21   DELAC: Solicited feedback on virtual learning

1.26.21   LCAP Work Group & Parent Advisory Committee: Review template for 2021-2024 LCAP

2.3.21   Administrative Council: Data review and input on 2021 LCAP

2.9.21   LCAP Work Group & Parent Advisory Committee: Begin drafting goals based on data

2.16.21   African American Parent Group: Provided input on 2021 LCAP

2.23.21   DELAC: Solicit feedback and input on 2021 LCAP

2.24.21   Special Education Parent Group: Solicit feedback and input for 2021 LCAP

2.25.21   BUSD Wellness Committee: Review draft goals and feedback provided, solicit input on actions and services

3.2.21   African American Parent Group: Review draft goals and feedback provided, solicit input on actions and services

3.9.21   LCAP Work Group & Parent Advisory Committee: Review all stakeholder feedback, revise goals, actions and services as needed

3.16.21   Special Education Parent Group: Review draft goals and feedback provided, solicit input on actions and services

3.17.21   Administrative Council: Review of all stakeholder feedback and provide additional feedback on 2021 LCAP actions & services

3.18. 21   Board Meeting: Review trends and patterns from Stakeholder Engagement

4.13.21   LCAP Work Group & Parent Advisory Committee: Review draft LCAP

4.21.21   Administrative Council: Review of the DRAFT 2021 LCAP

5.11.21   LCAP Work Group & Parent Advisory Committee: Review Public Hearing Presentation

5.27.21   Board Meeting: LCAP Public Hearing

6. 10.21   Board Meeting: LCAP Adoption

The following is the detail of additional meeting with stakeholder groups to gain insights and feedback regarding the COVID-19 federal and state grant funds for 2021-2022 school year:

3.15.21   Superintendent's Cabinet: Reviewed the additional one-time funding, gathered feedback, and reviewed stakeholder engagement plan

3.18.21   Principals' Meeting: Reviewed the additional one-time funding and gathered feedback

3.24.21   DCC: Reviewed the additional one-time funding and gathered feedback

3.25.21   BTA/BUSD Meeting: Reviewed the additional one-time funding, gathered feedback, and reviewed stakeholder engagement plan

3.29.21   BTA/CSEA Meeting: Reviewed the additional one-time funding, gathered feedback, and reviewed stakeholder engagement plan

3.31.21   Staff Stakeholder Engagement: Open meeting for all staff to provide feedback regarding the new federal and state grant funding

3.31.21   Parent Stakeholder Engagement: Open meeting for all parents to provide feedback regarding the new federal and state grant funding

4.20.21   Superintendent's Cabinet: Reviewed feedback and grant requirements and prioritized actions.

Ongoing Support and Input:

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

Parent Groups: Two Districtwide parent groups, Benicia African American Parent Group and *District English Learner Advisory Committee (DELAC) meet regularly to provide feedback regarding the success and needs of District programs and services. These groups have been invaluable in helping the District's intentional focus on equity and relationships/culture. *Note: DELAC meetings were limited during the 2019-2020 school year due to early school closure.

District Curriculum Council (DCC): This Districtwide team of teachers and administrators serves as an advisory body that helps with the implementation and facilitation of best practices and data-driven decision making for district-wide initiatives in the areas of curriculum, instruction, assessment, and professional development. They are responsible for communicating information to/from sites, engaging in TK-12 planning and visioning, and being ambassadors of the work. Areas of focus for the DCC include rigorous CCSS, instructional practice, data, effective intervention, course offerings, LCAP, educational technology materials and curriculum, MTSS, culturally responsive practices, expanding access and opportunities for students, UDL, and parent/community stakeholder involvement.

LCAP Work Group (LCAPitans) and Parent LCAP Advisory Committee (PLAC): The LCAPitans were a team of Union leaders and administrators who met monthly. The LCAPitans met collaboratively each month with the PLAC team. Together these two teams were responsible for drafting the goals, actions, services, and metrics sections of the 2021-2043 LCAP. They were also responsible for planning and facilitating the stakeholder engagement sessions.

LCAP Task Force: This task force was created with members of the LCAPitans, PLAC, and DCC for the sole purpose of spending two full days in January 2020 analyzing the feedback received from the stakeholder engagement sessions, further analyzing relevant data, and drafting the new LCAP. The data and feedback were used in all aspects of the development of the LCAP including goals, metrics, outcomes, actions, and services. Action budgets were also reviewed and used in recommendations.

SCOE LCAP Collaborative Network: BUSD's LCAP team participated in the Solano County Office of Education (SCOE) Collaborative Network. These meetings and networking with other districts throughout the county supported the development of BUSD's LCAP. These meetings were invaluable in being able to learn the most up-to-date information regarding LCAP development and best practices arising around the state. If a BUSD LCAP Team member was not able to attend, a one-to-one meeting was scheduled to review the contents of the Collaborative meeting.

SCOE Support Meetings: Marnie Lynch, SCOE Director, District, and School Support (LCAP Director) met with BUSD LCAP team monthly to review, provide feedback, provide examples and ensure that deadlines were met. She also presented to all our administrative site level and District teams that included principals and the Superintendent's Executive Leadership Team to answer any questions or concerns. This was an invaluable support in creating a robust LCAP.

SCOE School Support Team: SCOE has built a robust and very talented school support team that includes experts in mathematics, English Learner practices, MTSS, UDL, assessment and data. This team has worked closely with BUSD in several capacities including providing professional learning to our teachers, training our administrators in best practices and data analysis, supporting our LCAP work, particularly in Stakeholder Engagement with help in creating data visualization charts that our public and staff were able to understand and use to provide feedback. This support team has been responsive to our needs and provided BUSD a level of service that has been invaluable in moving us forward.

SCOE Curriculum Breakfasts: The Solano County Office of Education put on a series of curriculum breakfasts. Topics for these professional learning opportunities were culled from the needs identified by the Solano County School Districts during our Collaborative Network Meetings or Support Meetings. These professional learning opportunities afforded us information, strategies, and techniques to use with our leaders and teachers to implement the best practices and requirements of instruction, assessment, progress monitoring, and evaluating the effectiveness of services.

Survey and Priority Voting Feedback: A parent survey was sent in January 2020 and February 2021. Questions on this survey mirrored the feedback questions at the in-person stakeholder engagement sessions in 2020 and sought additional feedback as mentioned above in the 2021 survey. In addition to providing feedback on goals, actions, and services, the survey asked participants to vote on the priorities that the District should focus on over the next three years. The results of the priority voting and survey information were very aligned with all stakeholder groups. All of the information culled was included in the development of the new LCAP. The categories and feedback of priority for all groups included: Social-emotional learning for all, intervention: social & behavior; pathways, VAPA, & enrichment opportunities; communication & family engagement, professional learning, and technology. The feedback on the 2021 survey was instrumental in adding a fourth goal focused on equity.

In-Person Stakeholder Engagement Sessions January 2020: All certificated and classified staff had the opportunity to provide input on all LCAP goals, actions, services, and data during a stakeholder engagement session held on our Districtwide professional learning day. In

addition to providing feedback on goals, actions, and services, the survey asked participants to vote on the priorities that the District should focus on over the next three years. High School students from both our comprehensive and continuation high schools were given the opportunity to provide input on all LCAP goals, actions, services, and data during student stakeholder engagement sessions. This data was informative in LCAP revisions and ensuring that the stakeholder engagement processes were inclusive and accessible. All of the information culled was included in the development of the new LCAP. The categories and feedback of priority for all groups included: Social-emotional learning for all, intervention: social & behavior; pathways, VAPA, & enrichment opportunities; communication & family engagement, professional learning, and technology.

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

A summary of the feedback provided by specific stakeholder groups.

The results of the data analysis in 2020 indicated that the following areas were priorities for all stakeholder groups. These areas were revisited during the 2020-2021 planning and it was determined that these areas remain a priority with the addition of equity. These priority areas directly influenced the goals, actions, and metrics of the 2021-2024 LCAP.

Priorities:

*Social-emotional learning

*Academic Success and Intervention in the areas of literacy, math, social, behavior including special education

*A variety of learning pathways for students to experience success through CTE, Visual and Performing Arts, and enrichment opportunities

*Technology

*Communication

*Professional Learning

*Equity

In addition, feedback was received that the District focuses on reducing suspensions and chronic absenteeism among students, especially our students of color and students with disabilities. This was primarily addressed in Goal 1 of the LCAP.

The 2021 feedback resulted in the inclusion of a 4th goal in the LCAP focused on equity.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

All aspects of the LCAP were influenced by stakeholder input. Stakeholders gave input on goals, priority areas to focus the work of the District over the next three years, as well as metrics and outcomes.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

All of the information culled from the stakeholder engagement sessions, surveys, and priority voting was included in the development of the new LCAP. The categories and feedback of priority for all groups included: Social-emotional learning for all, intervention: social & behavior; pathways, VAPA, & enrichment opportunities; communication & family engagement, professional learning, and technology. The priority areas that are specific to this goal are:

- Social-emotional learning for all
- Intervention: social & behavior
- Pathways, VAPA, & Enrichment Opportunities
- Communication & Family Engagement
- Professional Learning
- Equity and Opportunity

This first goal is significant because it was the highest priority across every stakeholder group during the 2020-2021 LCAP stakeholder engagement. It remained a priority focus during 2021-22 LCAP planning by including an equity lens. Communication, family engagement, and professional learning has been embedded into each of the District's four goals in the LCAP. As a District, we are mindful of this need

more than ever as we continue to navigate the effects of early school closure due to COVID-19 and the continued closure and potential learning loss after over one year of learning from home. This LCAP expands services to support students in this area.

Each goal is broken into four sections: staffing, curriculum & materials, professional learning, and family engagement & communication.

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)				65%
Priority 3: Participation in Events-focus on unduplicated students and students with exceptional needs (Sign-in Sheets & STEAM Wheel)	100% STEAM Wheel participation				100%
Priority 5: Attendance (Calpads)	96% (2019)				98%
Priority 5: Chronic Absenteeism (CA Dashboard)	6.1% (2019-yellow)				4.1%
Priority 5: Chronic Absenteeism: English Learners (CA Dashboard)	10.9% (2019-red)				6.9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5: Chronic Absenteeism: Hispanic (CA Dashboard)	7.2% (2019-orange)				4.2%
Priority 5: Chronic Absenteeism: White (CA Dashboard)	5.3% (2019-green)				4.3%
Priority 5: Chronic Absenteeism: African American (CA Dashboard)	6.9% (2019-green)				4.9%
Priority 5: Chronic Absenteeism: Socio-economically Disadvantaged (CA Dashboard)	10.9% (2019-yellow)				6.9%
Priority 5: Chronic Absenteeism: Homeless (CA Dashboard)	14.3% (2019-yellow)				11%
Priority 5: Chronic Absenteeism: Students with Disabilities (CA Dashboard)	11.7% (2019-yellow)				7.7%
Priority 5: Chronic Absenteeism: 2+Races (CA Dashboard)	8.2% (2019-orange)				6.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5: High School Dropout Rate (Calpads)	1.2% (2019)				0.2%
Priority 5: Middle School Dropout Rate (Calpads)	0% (2019)				0%
Priority 5: Graduation Rates (CA Dashboard)	96.3% (2019-blue)				97.5%
Priority 5: Graduation Rates -Students with Disabilities (CA Dashboard)	86.8% (2019-orange)				90%
Priority 6: Suspension Rates (CA Dashboard)	3.2% (2019-orange)				2%
Priority 6: Suspension Rates -Socio-economically Disadvantaged (CA Dashboard)	5.8% (2019-orange)				3%
Priority 6: Suspension Rates -African American (CA Dashboard)	6.5% (2019-orange)				3%
Priority 6: Suspension Rates-Hispanic (CA Dashboard)	3.4% (2019-orange)				2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6: Suspension Rates-Homeless (CA Dashboard)	7.8% (2019-orange)				3%
Priority 6: Suspension Rates-2+Races (CA Dashboard)	4.6% (2019-orange)				2%
Priority 6: Suspension Rates-Foster Youth (CA Dashboard)	6.7% (2019-yellow)				3%
Priority 6: Suspension Rates-Students with Disabilities (CA Dashboard)	5.6% (2019-yellow)				3%
Priority 6: Expulsion Rate (Calpads)	0.2% (2019)				0.1%
Priority 6: REACH/Developmental Relationships Survey 4-12 grade-Relationships	52% (2019)				65%
Priority 6: REACH/Developmental Relationships Survey 4-12 grade-Aspirations	70% (2019)				76%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6: REACH/Developmental Relationships Survey 4-12 grade-Heart	55% (2019)				65%
Priority 6: REACH/Developmental Relationships Survey 4-12 grade-Sense of Belonging	19% (2019)				50%
Priority 6: REACH/Developmental Relationships Survey 4-12 grade-Culturally Affirming & Open Classrooms	6% (2019)				30%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Elementary School Counselors	Section 1- Staffing: Provide programs and services to support the emotional well-being of all students.	$101,333.00	No

Action #	Title	Description	Total Funds	Contributing
		Increase counseling services at the elementary sites by adding one full-time counselors to provide social-emotional support to students.		
2	Second Step & Special Friends	Increase Special Friends programming and maintain Second Step targeted Tier II pull-out programming for increased services and to provide training at all four elementary sites.	$40,000.00	Yes
3	Wellness Center	Provide 3 classified receptionist service positions in the wellness centers year-round at all school sites. The wellness centers will act as a safe space for students to go, receive counseling, participate in education around social-emotional wellbeing as well as physical wellbeing.	$120,000.00	No
4	School Psychologists	Fund 2.5 FTE of psychologist services to support students who are English Learners, Socioeconomically disadvantaged, homeless, or foster youth and provide clinical supervision to interns.	$225,000.00	Yes
6	Counseling Services	Fund 3.0 FTE of counseling services at the secondary level to support students who are English Learners, Socio-economically disadvantaged, homeless or foster youth.	$360,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
7	Positive Behavior Intervention Supports (PBIS) Stipends	Provide funding to support two PBIS leads (Tier I & Tier II) at 6 sites and one PBIS lead at LHS.	$30,000.00	No
8	Developmental Relationships Survey	Section 2- Curriculum & Materials: Provide curriculum and materials to support the emotional well-being of all students. Conduct the SEARCH Institute Developmental Relationships (REACH) survey (4-12) survey yearly. This data will be used to monitor and measure District and school success regarding the social-emotional well-being and connectedness of students.	$7,000.00	No
9	Positive Behavior Intervention Supports (PBIS) Database	Provide funding for the PBIS database (SWIS/Apps) licenses for 7 sites.	$3,000.00	No
10	Positive Behavior Intervention & Supports Incentives	Funding to provide incentives for PBIS at 7 school sites.	$4,000.00	No
11	Non-crisis Intervention (NCI) Materials	Funding to provide materials and workbooks for NCI trainings.	$2,000.00	No
12	Social-emotional learning curriculum & materials	Funding for social-emotional learning curriculum and health curriculum TK-12 (i.e. School Connect, Second Step, family life materials, etc.)	$7,000.00	No

Action #	Title	Description	Total Funds	Contributing
13	Specialty Equipment for BMS electives	Provide funding for specialty materials at BMS to support health and wellbeing and small group work by purchasing materials such as stationary bikes for the PE department, Microscopes, 3-D printers. 3-D filament, robotics kits, microphones, technology, etc.	$30,000.00	No
14	Specialty Equipment for BHS electives & CTE classes	Provide funding for specialty materials at BHS to support health and wellbeing and small group work by purchasing materials such as kilns, digital media equipment, materials for the auto shop.	$50,000.00	No
15	Sources of Strength Training	Section 3- Professional Learning: Provide professional learning opportunities, including PBIS, that are in alignment with the District 3-year Professional Learning Plan, for staff to support the emotional well-being and physical well-being of all students. Provide training and materials for Sources of Strength.	$20,000.00	No
16	Additional Professional Learning Opportunities	Provide funding up to 8 hours/ staff on timesheets for professional learning opportunities that are in alignment with the District's 3-year Professional Learning Plan to ensure the social-emotional and healthy wellbeing of all students including topics such as restorative practices, SEL, bullying prevention, NCI, culturally responsive practices, PBIS, Social-emotional learning.	$40,000.00	No

Action #	Title	Description	Total Funds	Contributing
17	PBIS & NCI Train the Trainer	Provide funding for PBIS and NCI leads to keep the trainer of trainer certification.	$1,000.00	No
18	Professional Learning Training and Materials	Provide funding for trainers, modules, materials for professional learning opportunities that are in alignment with the District's 3-year Professional Learning Plan to ensure the social-emotional and healthy wellbeing of all students including topics such as restorative practices, SEL, bullying prevention, NCI, culturally responsive practices, PBIS, Social-emotional learning.	$20,000.00	No
19	Noon Duty Supervisors	Increase hours for elementary noon duty supervisors by 1.5 hours/day Monday-Thursday to support creating social-emotionally healthy playground	$56,667.00	No
20	Multi-tiered System of Support (MTSS)	Continue to implement and expand a Districtwide Multi-tiered System of Support (MTSS) to support the social, health, and behavioral well-being of all students, including the establishment of a Districtwide MTSS team. This team will identify and track the efficacy and success of the actions/services in Goals 1-4.	$0.00	No
21	Alternate transition systems and structures	Provide training for staff to investigate alternative scheduling & internships (LHS), flexible scheduling, virtual academy, independent work time, blended learning, and transition structures and supports student success, as students move from one school to another or are	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
		new to BUSD, support teacher collaboration and content integration, instructional rounds where teachers visit each other's classrooms, and incentives for piloting innovating promising practices.		
22	Newsletters & Social Media Communication	Section 4- Communication & Family Engagement: Provide communication, outreach, partnership, and involvement opportunities to staff and families to support the emotional well-being of all students. Promote information and events to families and staff through newsletters, calendars, and social media.	$0.00	No
23	Surveys	Use surveys as a communication tool and to solicit feedback from families and staff at least once per year.	$0.00	No
24	Family workshops	Provide at least one family workshop that focuses on supporting students and families in developing social-emotional and healthy wellbeing. Funding for timesheets and materials.	$1,000.00	No
25	Exhibitions	Create opportunities for students and staff to share their work, projects, learning through interests, etc. through Districtwide exhibitions where families and community members are invited to attend. Funding for timesheets.	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
26	Parent Advisory Committees	Support robust parent advisory groups to support engagement and partnership: African American Parent Advisory Committee (AAPAC,) Special Education Parent Group, Wellness Committee, District English Language Advisory Committee (DELAC) to focus on the needs and success of our diverse student population.	$1,000.00	No
27	Family Outreach	Provide funding for staff to do family outreach to support our families of unduplicated and at-promise students.	$1,000.00	Yes
29	Staff Recognition	Continue to promote opportunities for staff recognition to help honor and retain staff such as Rotary Teacher of the Month & Night of Stars through community partnerships and collaboration with BEF/PTA/PTG/PTSA.	$500.00	No
30	Care Solace	Fund Care Solace to help families in crisis navigate obtaining support and counseling for mental health needs.	$15,000.00	No
31	Coordinator of Support Services	Increase support for students who are struggling by adding a coordinator position for student services. This position will coordinate services for students in collaboration with school staff and work closely with the counselors and other support staff across the district.	$120,000.00	No
32	Health Department Support	Additional Section 1- Staffing: Provide programs and services to support the emotional well-being of all students.	$120,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Ensure student health safety by providing additional health services by staff to support the health and wellbeing of students.		
34	Mental Health Clinicians	Increase mental health support to all students by providing one mental health clinician to provide direct services to students in need.	$100,000.00	No
35	Support Services Office Specialist	Fund 50% position to support programs that are principally directed to support for students who are in our unduplicated or at-promise groups in their academic and social-emotional success.	$25,000.00	Yes

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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. State and local priorities addressed by this goal: • Priority 1 Basic: assignment of teachers, access to standards-aligned materials, school facilities in good repair • Priority 2 State Standards: implementation of state standards, English learner access to ELD standards • 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 • Priority 7 Course Access: broad course of study, programs & services for unduplicated pupils, services for individuals with exceptional needs • Priority 8 Pupil Outcomes: College & Career Readiness

An explanation of why the LEA has developed this goal.

All of the information culled from the stakeholder engagement sessions, surveys and priority voting was included in the development of the new LCAP. The categories and feedback of priority for all groups included: Social-emotional learning for all, intervention: social & behavior; pathways, VAPA, & enrichment opportunities; communication & family engagement, professional learning, and technology. The priority areas that are specific to this goal are:

- Academic success for all
- Intervention: Literacy
- Communication & Family Engagement
- Professional Learning
- Equity & Opportunity

This goal is significant because it embraced the idea of all students reading on grade level by third grade. In creating this goal, the stakeholders discussed how to continue that sentiment throughout all the grades and content areas. It remained a priority focus during 2021-22 LCAP planning by including an equity lens. Embedded in this goal are the priorities of all stakeholders to provide robust intervention and opportunities for challenge in literacy. Communication, family engagement, and professional learning has been embedded into each of the

District's three goals in the LCAP. Additionally, flexibility in designing interventions for struggling readers was addressed. In addition, we identified the need to provide families with training and coaching to continue to support their emergent readers during school closure and over the summer in response to distance learning situations because of COVID-19.

Each goal is broken into four sections: staffing, curriculum & materials, professional learning and family engagement & communication.

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%
Priority 1: Williams Audit-Facilities in good repair & instructional materials (Williams Report)	100% (2019)				100%
Priority 2: Implementation of State Standards, including ELD Standards (District Self-Assessment LESA section 2.2)	Rubric Score: 3 out of 4				Rubric Score: 3
Priority 4: Student Achievement on ELA SBAC including EAP	58% (2019-blue)				73%
Priority 4: Student Achievement on ELA SBAC-Students with Disabilities	19% (2019-orange)				40%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: Student Achievement on ELA SBAC-Socio-economically Disadvantaged	31% (2019-yellow)				46%
Priority 4: Student Achievement on ELA SBAC-English Learners	15% (2019-orange)				25%
Priority 4: Student Achievement on ELA SBAC-African American	28% (2019-yellow)				46%
Priority 4: Student Achievement on ELA SBAC-Homeless	41% (2019-yellow)				55%
Priority 4: Student Achievement on ELA SBAC-Hispanic	46% (2019-yellow)				65%
Priority 4: Demonstrate College & Career Readiness-CTE pathway enrollment (Powerschool)	34% (2019)				40%
Priority 4: Demonstrate College & Career Ready-UC/CSU (A-G) (PowerSchool)	51% (2019)				65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: ELD Progress on ELPAC (PowerSchool)	58% (2019)				65%
Priority 4: ELD Reclassification Rate (ELPAC)	39% (2019)				40%
Priority 4: AP Pass Rate 3+ (PowerSchool)	74% (2019)				78%
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)				60%
Priority 8: College and Career Readiness (CA Dashboard)	68% (2019-green)				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)				55%
Priority 8: College and Career Readiness- Number of Students Participating in AP Classes (Powerschool)	533 (2019)				570
Priority 8: College and Career Readiness- Number of AP Tests Taken (Powerschool)	397 (2019)				415
Priority 4: Student Achievement on Math SBAC	54% (2019-green)				64%
Priority 4:Student Achievement on Math SBAC-English Learners	19% (2019-orange)				35%
Priority 4:Student Achievement on Math SBAC-Students with Disabilities	19% (2019-orange)				35%
Priority 4:Student Achievement on Math	26% (2019-yellow)				40%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC-African American					
Priority 4:Student Achievement on Math SBAC-Hispanic	37% (2019-yellow)				50%
Priority 4:Student Achievement on Math SBAC-Economically Disadvantaged	26% (2019-yellow)				40%
Priority 4:Student Achievement on Math SBAC-Homeless	18% (2019-yellow)				35%

Actions

Action #	Title	Description	Total Funds	Contributing
1	College & Career Counselor	Section1- Staffing: Provide programs and services to support the literacy success of all students. Staff a College & Career Counselor to support BMS, LHS & BHS	$80,000.00	No
2	K-8 Academic Instructional Assistants	Fund 7 full time intervention support staff to work with struggling readers and mathematicians in K-8.	$321,794.00	No

Action #	Title	Description	Total Funds	Contributing
3	Elementary Intervention Teacher	Provide funding for one elementary intervention teachers to work with our Title I schools. TITLE 1 Funds	$149,174.00	Yes
4	Elementary Intervention Teachers	Provide funding for three elementary intervention teachers to provide service that is principally directed to support the academic growth of students in our unduplicated and at-promise populations.	$300,000.00	Yes
5	English Learner Development Support	Provide funding to support one section of English Learner Development at BHS.	$15,000.00	Yes
6	TK-12 English Learner Coordinator Stipend	Provide funding for a Tk-12 English Learner Coordinator Stipend to support assessment and training.	$2,500.00	Yes
7	District Office Administrative Support	Fund 1.0 FTE of Education Services personnel to focus on instruction, assessment, progress, programs for unduplicated and at-promise students.	$150,000.00	Yes
8	Site-based Administrative Support	Fund the equivalent of 2.0 FTE Site Leadership to focus on supporting teachers in instruction, assessment, and monitoring the progress of unduplicated and at-promise students.	$260,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
9	Literacy& ELD intervention support (BMS)	Provide funding for 3 sections of English Learner Development and literacy intervention support at BMS.	$45,000.00	Yes
10	Alternative Education	Funding to provide staffing for a robust Alternative High School programming to support unduplicated and at-promise students.	$210,000.00	Yes
11	Community Day School	Provide funding that is principally directed to support our unduplicated and at-promise population for a BUSD Community Day School to support a small learning community for students who have been expelled from BUSD.	$150,000.00	Yes
12	Elimination of Combination Classes	Fund additional elementary teachers to support students in academic recovery with a focus on literacy and math K-5. The elimination of combination classes will result in an increased student-to-teacher interaction.	$300,000.00	No
13	Lexia	Section 2-Curriculum & Materials: Provide curriculum and materials to support the literacy success of all students. Fund the online reading support program, Lexia, for all K-5 classrooms to support small group reading.	$11,000.00	No

Action #	Title	Description	Total Funds	Contributing
14	Common Core Instructional Materials	Fund Common Core aligned materials needed to support student success in all content areas.	$20,000.00	No
16	Literacy Intervention Materials	Fund intervention materials (i.e. Read Naturally Live, LLI, Read 180, etc.) at elementary and secondary sites.	$100,000.00	No
18	Benicia Reads Campaign	Fund materials for Benicia Reads, citywide reading campaign, to promote literacy success for all students and language & literacy development for 0-5-year-olds.	$10,000.00	No
19	SBAC Incentives	Provide funds for incentives for BHS students in taking the SBAC. This will provide us with more accurate data on student performance and areas of need.	$3,000.00	No
20	English Language Development Materials	Provide materials (i.e. Imagine Learning, iLit, etc.) to support the ELD Program Tk-12.	$15,000.00	Yes
21	Diverse Supplementary Materials	Provide funding for materials and resources as identified through equity audit to ensure our curriculum is representative of diverse cultures and perspectives.	$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
22	Universal Screener & Benchmark	Purchase universal screening & benchmark tool (i.e. NWEA Map) to be for all Tk-12 and students new to BUSD students to monitor student literacy and math success.	$75,000.00	No
23	Books for Summer Reading & Library Collections	Provide books for students in Tk-3 ($10/student) to take home to support summer reading as well as funding subscriptions (3K/elementary; 5K/middle; 8K for HS) for expanding and diversifying library collections..	$29,000.00	No
24	PDSA Cycles of Inquiry for Student Support	Section 3- Professional Learning: Provide professional learning opportunities that are in alignment with the District's 3-year Professional Learning Plan for staff to support the literacy success of all students. Create teams of staff to investigate structures to support students such as efficacy and quantity of homework, grading practices and providing office hours. Staff will use the Plan-Do-Study-Act cycles of inquiry.	$5,000.00	No
25	Content Collaboration Days	Provide teachers up to 2 days to work collaboratively with team members to focus on using data-driven decisions to embed UDL, English learner strategies & standards, use of CAASPP assessments and item construction & analysis, common reading & writing & questioning strategies & vocabulary or use in all content areas, special education accommodations & supports, social-emotional learning, and culturally responsive teaching strategies to meet the needs of students.	$47,000.00	No

Action #	Title	Description	Total Funds	Contributing
26	Summer Professional Learning	Provide training for key curricular topics for teachers who are new to BUSD or are changing grade levels/courses.	$25,000.00	No
27	Administrative and New Teacher Coaching (Induction)	Fund administrative or induction coaches for teachers or administrators working on clearing their credential.	$110,000.00	No
28	Professional Learning for AP course work	Provide funding for teachers to attend AP summer training.	$5,000.00	No
29	Professional Learning for Teachers on Evaluation	Provide funding to sites for up to $200/ teacher to support teachers on evaluation or who have received and unsatisfactory and need a mentor.	$5,000.00	No
30	Staff Led Professional Development	Funding for staff to plan and lead professional development to colleagues in the District.	$2,000.00	No
31	Translation Services	Section 4- Communication and Family Engagement: Provide communication, outreach, partnership, and involvement opportunities to staff and families to support the literacy success of all students.	$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Provide translations services and materials to students & families who need this to be able to fully participate in their child's school success.		
32	DELAC	Support the implementation and expansion of the District English Language Arts Advisory Committee (DELAC).	$500.00	Yes
33	Parent Summer Series	Provide a video series to support and coach parents in supporting their emergent readers at home during the summer.	$1,000.00	No
34	Increase Library Hours	Increase library hours across the District to support student access to internet, academic support and literacy.	$30,000.00	No
36	Expanded Summer School	Additional Section1- Staffing: Provide programs and services to support the literacy success of all students. Offer a robust summer program to reduce learning loss for K-12 students.	$500,000.00	No

Action #	Title	Description	Total Funds	Contributing
39	Assessment Team	Create a highly trained assessment team to support EL and other testing to better monitor student progress and be able to provide targeted support.	$3,000.00	No
40	Imagine Learning: math, ELA & ELD license	Additional Section 2-Curriculum & Materials: Provide curriculum and materials to support the literacy success of all students. Support Imagine Learning to support students in ELA, ELD and mathematics through small group work. (Contract is paid through 2022-23.)	$0.00	No

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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. State and local priorities addressed by this goal: - Priority 1 Basic: assignment of teachers, access to standards-aligned materials, school facilities in good repair - Priority 3 Parental Involvement: promote parent participation for unduplicated and pupils with exceptional needs - Priority 7 Course Access: broad course of study, programs & services for unduplicated pupils, services for individuals with exceptional needs - Priority 8 Pupil Outcomes: College & Career Readiness

An explanation of why the LEA has developed this goal.

All of the information culled from the stakeholder engagement sessions, surveys and priority voting was included in the development of the new LCAP. The categories and feedback of priority for all groups included: Social-emotional learning for all, intervention: social & behavior; pathways, VAPA, & enrichment opportunities; communication & family engagement, professional learning, and technology. The priority areas that are specific to this goal are:

- Intervention: Math
- Curriculum & Materials including Technology, CTE, Arts
- Professional Learning
- Communication & Family Engagement
- Academic success for all
- Equity & Opportunity

This goal is significant because while it focuses on ensuring that all students experience success in essential mathematical concepts and practices, it promotes other critical content areas using math applications that naturally integrate into that subject to support student success. In creating this goal, the stakeholders discussed how to ensure that math concepts and practices are not learned and practiced in isolation, but that their relevance is understood by supplementing those practices in the STEAM content areas. Embedded in this goal are the priorities

of all stakeholders to provide robust intervention and opportunities for challenge in mathematics. Communication, family engagement, and professional learning have been embedded into each of the District's three goals in the LCAP. BUSD identified a need to provide training and coaching to families through a virtual summer series to continue to support students' success in key mathematical concepts during school closure due to COVID-19. In addition, BUSD is acknowledging that flexibility in the delivery model of intervention may need to occur based on the progress and loss of student math performance based on early school closure.

Each goal is broken into four sections: staffing, curriculum & materials, professional learning, and family engagement & communication.

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%
Priority 1: Williams Audit-Facilities in good repair & instructional materials (Williams Report)	100% (2019)				100%
Priority 3: Parental Involvement (Clever Student Access)	59% (2019)				80%
Priority 4: Student Achievement on Math SBAC	54% (2019-green)				64%
Priority 4:Student Achievement on Math SBAC-English Learners	19% (2019-orange)				35%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4:Student Achievement on Math SBAC-Students with Disabilities	19% (2019-orange)				35%
Priority 4:Student Achievement on Math SBAC-African American	26% (2019-yellow)				40%
Priority 4:Student Achievement on Math SBAC-Hispanic	37% (2019-yellow)				50%
Priority 4:Student Achievement on Math SBAC-Economically Disadvantaged	26% (2019-yellow)				40%
Priority 4:Student Achievement on Math SBAC-Homeless	18% (2019-yellow)				35%
Priority 4: Student Achievement of ELA SBAC including EAP	58% (2019-blue)				73%
Priority 4: Student Achievement on ELA SBAC-Students with Disabilities	19% (2019-orange)				40%
Priority 4: Student Achievement on ELA SBAC-Socio-	31% (2019-yellow)				46%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
economically Disadvantaged					
Priority 4: Student Achievement on ELA SBAC-English Learners	15% (2019-orange)				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)				53%
Priority 8: College and Career Readiness (CA Dashboard)	68% (2019-green)				75%
Priority 8: College and Career Readiness- Students with Disabilities (CA Dashboard)	29% (2019-yellow)				55%
Priority 8: College and Career Readiness- Number of Students	533 (2019)				570

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
participating in AP classes					
Priority 8: College and Career Readiness-Number of AP tests taken	397 (2019)				415
Priority 4: Student Achievement on ELA SBAC-African American	28% (2019-yellow)				46%
Priority 4: Student Achievement on ELA SBAC-Homeless	41% (2019-yellow)				55%
Priority 4: Student Achievement on ELA SBAC-Hispanic	46% (2019-yellow)				65%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Career Technical Education	Section1- Staffing: Provide programs and services to support the math success of all students in the Science, Technology, Engineering, Art & Mathematics content areas. Support College and Career Technical Education opportunities through offering a variety of CTE classes including Construction Trades, Robotics/Engineering, and Medical Careers.	$225,000.00	No

Action #	Title	Description	Total Funds	Contributing
2	Math Support	Provide math support by providing 5 total sections for BMS math intervention and Math 1A/1B at BHS.	$75,000.00	Yes
3	Technology Stipends	Provide stipend for one district-wide technology lead at each site to support technology integration and data usage through new data analytics platform and support teachers during distance learning if needed.	$15,000.00	No
4	IT technicians	Funding for 3 IT technicians to support all sites and the District Office. The technicians support the increase of technology due to distance learning and the need for tech use in small groups.	$193,000.00	No
5	Elementary STEAM Wheel	Continue to support the elementary STEAM Wheel in partnership with BEF.	$50,000.00	No
6	Math Tutors	Investigate training math tutor volunteers and intervention staff (i.e. through Valero, alumni) to work in the schools during the school day (during Access and/or Directed Studies at secondary) to provide 1:1 or small group math support focused on grades 3-12.	$0.00	No
7	Additional IT Tech	Funding for 1 additional IT technician to support all sites. The technicians support the increase of technology due to distance learning and the need for tech use in small groups.	$60,000.00	No

Action #	Title	Description	Total Funds	Contributing
8	Consumables for Adopted Curriculum	Section 2- Curriculum & Materials: Provide curriculum and materials to support the math success of all students in the Science, Technology, Engineering, Art & Mathematics content areas. Fund purchase of consumable materials to support the adopted curriculum. Some of these need to be increased or made digital to support distanced learning.	$25,000.00	No
9	Data Analytics Platform	Fund a data analytics platform for the District. This platform will support staff in monitoring student progress and adjusting instruction and supports in response to student need.	$57,000.00	No
10	Independent Study/Credit Recovery Program Materials	Increase Independent/Credit Recovery Study Program Materials (i.e. Egenuity) due to the potential need for additional credit recovery seats	$30,000.00	No
11	Math Supplementary Program or Materials	Support math supplementary programs through training at the secondary level (i.e. Khan Academy, Imagine math, Kuta Works, Cengage Math) -Some funding Allocated in Goal 2 for Imagine Learning package	$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
12	Choral and Instrumental Music Program	Provide funding to support the choral and instrumental music programs at all levels, including necessary materials for socially distance music programs.	$52,000.00	No
13	STEAM Programs	Provide funding to support and enhance STEAM programming at LHS that will be principally directed toward supporting the growth of our students who are English Learners, Socio-economically disadvantaged, Homeless or foster youth.	$10,000.00	No
14	Technology Program	Provide funds to expand or refresh devices for student use, including devices for checkout for students with Disabilities and socio-economically disadvantaged students, and for staff use. This will also allow for instruction in small groups.	$400,000.00	No
15	Digital database and reporting systems	Fund digital databases and reporting systems to support the work of the District including Destiny Library Database, Document Tracking Reporting System, Google subscription.	$29,500.00	No
17	Zoom Video Conferencing	Continue to offer options to record lectures and offer video conferencing through funding Zoom.	$27,000.00	No
18	Digital Programs	Fund digital programs for up to 150 Adobe Suite licenses, Learning Ally and Edutyping for grades 2-5. These tools will help with small group and at home learning.	$13,000.00	No

Action #	Title	Description	Total Funds	Contributing
19	Power Backup/Generator/Server	Provide funding to purchase necessary equipment to create a more robust data back-up system for the District.	$100,000.00	No
20	Online Textbooks & Apps	Continue to fund online materials such as digital textbooks and applications that accompany or support the adopted curriculum.	$100,000.00	No
21	Professional Development	Section 3- Professional Learning: Provide professional learning opportunities that are in alignment with the District's 3-year Professional Learning Plan for staff to support the math success of all students in the Science, Technology, Engineering, Art & Mathematics content areas. Provide funding for timesheets and subs to train staff in processes such as: new math frameworks, new data analytics platform, Aeries, technology, vertical alignments for math language (Facilitate vertical articulation to provide common math language from CAASP blueprint and create tech experiences to grades 1-3, decreasing math/tech barriers for first-time test takers), quarterly districtwide data teams, instructional rounds (teams of teachers and community members, visit school sites or teachers at the same site with a focus on specified LCAP goal or strategy under a specified LCAP goal with a focus on student actions, not teacher actions.)	$18,000.00	No

Action #	Title	Description	Total Funds	Contributing
22	Elective Training	Investigate the possibility to offering choices and providing staff training to expand electives based on student input for electives at BMS and to work on aligning them to BHS CTE pathways.	$3,000.00	No
23	Math Sections at BMS & BHS	Additional Staffing: Increase the number of ELA & Math sections at BMS (by 10) and Math 1 & NGSS Physics/NGSS Bio sections at BHS (by 7) to mitigate learning loss that is principally directed toward supporting the growth and performance of our students, primarily English learners, socio-economically disadvantaged, foster and homeless youth.	$225,000.00	
25	Outdoor Education	Section 4 - Communication & Family Engagement: Provide communication, outreach, partnership, and involvement opportunities for staff to support the math success of all students in the Science, Technology, Engineering, Art & Mathematics content areas. Provide funds, which will be principally directed to serve our unduplicated and at-promise youth, to supplement Title I school students attending outdoor education.	$20,000.00	Yes
29	Family Technology Workshop	Provide at least one technology workshop for families such as family math nights	$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
30	After School Extension Activities	Fund opportunities such as Odyssey of the Mind or Academic Decathalon to challenge and support students continued growth. Funding for program and timesheets.	$10,000.00	
31	Elective and Arts Showcase	Investigate hosting a Districtwide Arts & elective showcase that include student or staff led activities.	$1,000.00	No
32	Parent Video Series	Create and provide a series of math coaching training videos on key math topics that parents can use during the summer to facilitate on going learning for the math students. A focus will be on 3rd (review of 2nd/launch to 3rd) and 6th (review of 5th/launch to 6th) grades.	$500.00	No

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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. State and local priorities addressed by this goal: State and local priorities addressed by this goal: - Priority 3 Parental Involvement: promote parent participation for unduplicated and pupils with exceptional needs - Priority 6: Pupil School Climate as measured by suspension rates, expulsion rates, Development Relationships survey - Priority 7: Course Access as measured by participation for unduplicated and pupils with exceptional needs taking Honors, AP, and CTE courses - Priority 8 Pupil Outcomes: College & Career Readiness

An explanation of why the LEA has developed this goal.

All of the information culled from the stakeholder engagement sessions, surveys and priority voting was included in the development of the new LCAP. The categories and feedback of priority for all groups included: Social-emotional learning for all, intervention: social & behavior; pathways, VAPA, & enrichment opportunities; communication & family engagement, professional learning, and technology. The priority areas that are specific to this goal are:

- Academic success for all
- Intervention: Literacy
- Communication & Family Engagement
- Professional Learning
- Equity & Opportunity

This goal is significant and many of the actions and services listed in the previous three goals support equity as well. It is the intention of the District to use an equity lens when making decisions in all parts of the system. However, as we continue on our learning journey, it is

important to have a stand-alone equity goal to signify the District's commitment to and the importance of this work. In creating this goal, the stakeholders discussed two distinct components that needed to be present in the wording: 1) the removal of barriers and increased access and 2) creating an environment where all cultures, races, and ethnicities feel valued. Embedded in this goal are the priorities of all stakeholders to provide educational experiences, materials, training, and policies that are grounded in equity. Communication, family engagement, and professional learning has been embedded into each of the District's three goals in the LCAP.

Each goal is broken into four sections: staffing, curriculum & materials, professional learning, and family engagement & communication.

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)				65%
Priority 3: Participation in Events-focus on unduplicated students and students with expectational needs (Sign in Sheets & STEAM Wheel)	100% STEAM Wheel (2020)				100%
Student Achievement on ELA SBAC including EAP	58% (2019-blue)				73%
Student Achievement on ELA SBAC-Students with Disabilities	19% (2019-orange)				40%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Achievement on ELA SBAC-Socio-economically disadvantaged	31% (2019-yellow)				46%
Student Achievement on ELA SBAC-English Learners	15% (2019-orange)				25%
Student Achievement on ELA SBAC-African American	28% (2019-yellow)				46%
Student Achievement on ELA SBAC-Homeless	41% (2019-yellow)				55%
Student Achievement on ELA SBAC-Hispanic	46% (2019-yellow)				65%
Student Achievement on Math SBAC	54% (2019-green)				64%
Student Achievement on Math SBAC-English Learners	19% (2019-orange)				35%
Student Achievement on Math SBAC-Students with Disabilities	19% (2019-orange)				35%
Student Achievement on Math SBAC-African American	26% (2019-yellow)				40%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Achievement on Math SBAC-Hispanic	37% (2019-yellow)				50%
Student Achievement on Math SBAC-Economically Disadvantaged	26% (2019-yellow)				40%
Student Achievement on Math SBAC-Homeless	18% (2019-yellow)				35%
Chronic Absenteeism (CA Dashboard)	6.1% (2019-yellow)				4.1%
Chronic Absenteeism-English Learners (CA Dashboard)	10.9% (2019-red)				6.9%
Chronic Absenteeism-Hispanic (CA Dashboard)	7.2% (2019-orange)				4.2%
Chronic Absenteeism-White (CA Dashboard)	5.3% (2019-green)				4.3%
Chronic Absenteeism-African American (CA Dashboard)	6.9% (2019-green)				4.9%
Chronic Absenteeism-Economically Disadvantaged (CA Dashboard)	10.9% (2019-yellow)				6.9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism- Homeless (CA Dashboard)	14.3% (2019-yellow)				11%
Chronic Absenteeism- Students with Disabilities (CA Dashboard)	11.7% (2019-yellow)				7.7%
Chronic Absenteeism- 2+Races (CA Dashboard)	8.2% (2019-orange)				6.2%
Graduation Rates (CA Dashboard)	96.2% (2019-blue)				97.5%
Graduation Rates- Students with Disabilities (CA Dashboard)	86.8% (2019-orange)				90%
Priority 6: Suspension Rates (CA Dashboard)	3.2% (2019-orange)				2%
Priority 6: Suspension Rates-Economically Disadvantaged (CA Dashboard)	5.8% (2019-orange)				3%
Priority 6: Suspension Rates - African American (CA Dashboard)	6.5% (2019-orange)				3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6: Suspension Rates-Hispanic (CA Dashboard)	3.4% (2019-orange)				2%
Priority 6: Suspension Rates-Homeless (CA Dashboard)	7.8% (2019-orange)				3%
Priority 6: Suspension Rates-2+ Races (CA Dashboard)	4.6% (2019-orange)				2%
Priority 6: Suspension Rates-Foster Youth (CA Dashboard)	6.7% 2019-yellow)				3%
Priority 6: Suspension Rates-Students with Disabilities (CA Dashboard)	5.6% (2019-yellow)				3%
Priority 6: Expulsion (CALPADS)	0.2% (2019)				0.1%
Priority 6: REACH/Developmental Relationships Survey 4-12 Grade-Relationships	52% (2019)				65%
Priority 6: REACH/Developmental Relationships Survey 4-12 Grade-Culturally Affirming & Open Classrooms	6% (2019)				30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 7: Course Access (CTE, Honors, AP) for English Learners, Economically Disadvantaged, Foster & Homeless Youth & Students with Disabilities (SIS System)	50% (2019)				60%
Priority 8: College and Career Readiness (CA Dashboard)	68% (2019-green)				75%
Priority 8: College and Career Readiness-Students with Disabilities (CA Dashboard)	29% (2019-yellow)				55%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Affinity Groups	Section1- Staffing: Provide programs and services to support all students in achieving their highest potential by prioritizing equitable practices in all parts of the system. Fund stipends or timesheets to staff to create, implement and oversee affinity groups/clubs at BMS and BHS.	$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
2	Diverse Staff	Conduct outreach and advertising to attract, retain and support a diverse staff in BUSD.	$2,000.00	No
3	Equity Coordinator	Create a 50% FTE position for an Equity Coordinator to support the District on its equity journey.	$60,000.00	No
4	Curriculum Audit	Section 2- Curriculum & Materials: Provide curriculum and materials to support the development of a curriculum that is diverse and representative of multiple viewpoints. (Additional funding can be found in Goal 2) Conduct a thorough curriculum audit to identify areas in the adopted BUSD curriculum that are in need of supplementary materials to ensure that diverse perspectives and representations are available.	$1,000.00	No
5	Food Service Program Support	Support the food service program through additional staffing or equipment as necessary to allow staff to serve as necessary during and after COVID-19.	$50,000.00	No
6	Personal Protective Equipment	Purchase additional PPE for use during COVID-19 to ensure schools are safe and ready to provide in-person learning.	$250,000.00	No

Action #	Title	Description	Total Funds	Contributing
7	Equity Professional Development	Section 3- Professional Learning: Provide professional learning opportunities that are in alignment with the District's 3-year Professional Learning Plan for staff to support BUSD's equity journey. Partner with experts in the field to provide professional, robust learning opportunities to all parts of the system.	$200,000.00	No
8	Grading for Equity	Create a study group to research and evaluate our current grading practices. The group may use the Plan-Do-Study-Act process. The outcome of the findings may result in BUSD piloting new grading practices in some classrooms.	$1,000.00	No
9	Districtwide Professional Development Days	Funding to provide two Districtwide Professional learning days for all TK-12 teachers to focus on supporting the needs of our unduplicated students and other at-promise youth through practices such as UDL, social-emotional learning, cultural responsiveness, equity practices, building relationships with students, project-based learning, technology, etc.	$200,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
10	Newsletters, Board Meetings, & Social Media Communication	Section 4 - Communication & Family Engagement: Provide communication, outreach, partnership, and involvement opportunities for staff to support the ongoing equity work of the District. Keep the public apprised of the ongoing equity work in the District through regular updates using multiple methods of communication.	$0.00	No
11	District Equity Advisory Team	Develop and train a District Equity Advisory Team that works in collaboration and alignment with other District Team's to oversee the equity work of the District.	$2,000.00	No
12	Willie B. Adkins	Funding to provide sponsorships for up to 60 African American students 8-12 grade to participate in the Willie B. Adkins program in partnership with VCUSD.	$15,000.00	No
13	Community Partnerships	Build partnerships with city and community organizations to ensure the equity work in the District is communicated and supported through the work in the partner organizations.	$0.00	No

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
5.04%	$2,040,572

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

The following actions and services in Goal 1 are principally directed towards supporting the growth and performance of our English Learners, Foster and Homeless Youth, and Socio-economically Disadvantaged students. These unduplicated student groups were considered first when creating these goals to support their growth and performance.

Second Step & Special Friends: Increase Special Friends/Second Step programming by one hour per day to do specific outreach and support for students who are homeless, foster youth, English learners and/or low-income. This action is effective as it provides students unconditional one-on-one attention with a guidance assistant in a carefully arranged and lovingly maintained playroom. Research that supports includes the following:

- Cognitive/Academic Gains: creativity, abstract thinking, imagination, problem-solving, mastering new concepts
- Emotional Gains: Self-confidence, self-esteem, anxiety/stress reduction, working problems out through play, connection to a trusted adult
- Social Gains: Cooperation, perspective-taking, sharing, empathy, turn-taking
- Behavioral Gains: Impulse control, focus, persistence

Special Friends Program Goals:

- To foster resiliency and positive self-concept
- To develop a sense of belonging at school

- To help increase academic participation/progress

School Psychologists: Restructure responsibilities of the equivalent of 2.5 school psychologists and psychologist interns to provide intentional outreach, monitoring, services (i.e. individual or small groups) for students who are homeless, foster youth, English learners and/or low-income. School psychologists have sound training and experiences needed to play a critical role in delivering quality school-based mental health and counseling services to children. School psychologists have extensive training in assessment, progress monitoring, instruction, child development and psychology, consultation, counseling, crisis response, program evaluation, and data collection and analysis. (NASP 2010a, 2010b). The effectiveness of this action will be measured by the District's Development Relationships (REACH) data and the ACES Universal Screener results.

Counseling Services: Restructure responsibilities of the equivalent of 3.0 school counselors to provide intentional outreach, monitoring, services (i.e. individual or small groups) for students who are homeless, foster youth, English learners and/or low-income. Counselors have the responsibility to ensure that students are well served in their course selection and other opportunities available to them. Students who have greater access to school counselors and comprehensive school counseling programs are more likely to succeed academically and behaviorally in school; this is particularly true for students in high-poverty schools. (Lapan, R. T., Gysbers, N. C., Bragg, S., & Pierce, M. E., 2012). The effectiveness of this action will be measured by student performance in classes (grades) as well as attendance and behavior.

BUSD Professional Learning Days: Every certificated staff member participates in two Districtwide Professional Learning days each year. The focus of these days will be on supporting the needs of our unduplicated students and other at-promise youth through practices such as UDL, social-emotional learning, cultural responsiveness, equity practices, building relationships with students, project-based learning, technology, etc. Every aspect of school reform depends on highly skilled teachers, says Stanford researcher Linda Darling-Hammond. "To build a useful policy system that encourages excellent instruction and strong student learning, it is important to consider both teacher quality—so that the system recruits the right people and prepares them effectively—and teaching quality so that the most effective practices are encouraged and the most supportive conditions are provided." (From the foreword to Linda Darling-Hammond, et al., Professional Learning in the Learning Profession: A Status Report on Teacher Development in the United States and Abroad. National Staff Development Council, February 2009.) The effectiveness of this action will be measured by the professional learning survey and by the District's REACH data.

Family Outreach: Staff will have responsibilities to conduct intentional outreach to families of homeless, foster youth, English learners and/or low-income throughout the school year. This outreach can be targeted to soliciting feedback, increasing participation, monitoring student performance, or any other need the school sites determine. This targeted outreach will build positive relationships and trust amongst families and the school site. This home-school partnership will strengthen student performance. "Schools alone cannot address all of a child's developmental needs: The meaningful involvement of parents and support from the community are essential." (The Home-School Team: An Emphasis on Parent Involvement. Students thrive when their parents become part of the classroom. James P. Comer, Norris Haynes. July 1, 1997)

The following actions and services in Goal 2 are principally directed towards supporting the growth and performance of our English Learners, Foster and Homeless Youth, and Socio-economically Disadvantaged students.

Elementary Intervention Teachers: Intervention teachers will provide additional support in academics and English learner development at the primary grades. Our Title 1 Elementary Schools have three intervention teachers (one of which is listed here as being paid by Title I funds.) This is above and beyond the base of 0.5 intervention teachers at our non-Title I schools. The effectiveness of this action will be measured by student performance on the ELPAC (for English learners) and the District's local reading assessments (NWEA MAP).

English Learner Development Support: Benicia High School will offer one period a day of Designated English Learner support. This class is offered to all English learners and a variety of materials are used to help students become English language proficient. The effectiveness of this action will be measured by student performance on the ELPAC.

TK-12 English Learner Coordinator Stipend: This purpose of this action is to have a designated staff member oversee the training and implementation of the ELPAC. The staff member will also provide professional learning opportunities for embedded ELD instruction.

District Office Administrative Support: District Office leadership will have responsibilities to monitor the success of English Learners, Foster and Homeless Youth, and Socio-economically Disadvantaged students across the District. In addition, the District Office leadership will ensure that high-quality professional learning opportunities are provided and that those strategies are being implemented in classrooms. The staff will work closely with families through Districtwide committees such as DELAC and the African American Parent Advisory Committee to solicit input and feedback on the successes and areas of need of current programming.

Site-based Administrative Support: Site-based leadership will have responsibilities to monitor the success of English Learners, Foster and Homeless Youth, and Socio-economically Disadvantaged students at their sites. In addition, site-based leadership will ensure that teachers participate in high-quality professional learning opportunities and that those strategies are being implemented in classrooms. The staff will work closely with families and students through school-based committees such as ELAC and the Black Student Union to solicit input and feedback on the successes and areas of need of current programming.

Literacy intervention support (BMS): Intervention teachers will provide additional support in reading and English learner development at the middle school. Priority will be given to students who are English Learners, Foster and Homeless Youth, and Socio-economically Disadvantaged. The effectiveness of this action will be measured by student performance on the ELPAC (for English learners) and the District's local reading assessments (NWEA MAP).

Alternative Education: Liberty High School is the District's continuation high school. This program is being reimagined and redesigned to better meet the needs of the students who attend LHS. Each student will have the opportunity to participate in learning through interest programs where they can learn about careers after high school, visit businesses, apprentice and shadow professionals in their interest areas and potentially participate in internships during the school day. This school supports the District's most "at-promise" students and has taken on the challenge of ensuring that all students graduate from high school and have a plan, and in many cases experiences, for after high school. The effectiveness of this action will be measured by student graduation rates, attendance rates, and Developmental Relationships (REACH) survey data.

Community Day School: The District provides its own Community Day School. This school serves students who have been expelled from

another Benicia School, or have been sent there for other extenuating circumstances. The students who attend this school are predominately low-income. By providing these services in Benicia, students do not need to travel to a neighboring District or to the county program. The effectiveness of this action will be measured by student graduation rates, attendance rates, and rates that students are able to return to their home school.

English Language Development Materials: Research-based materials and curricula will be provided for our students who are English learners. These materials will support them in attaining English language proficiency. The effectiveness of this action will be measured by student progress on ELPAC.

Translation Services: Parent participation is an effective tool for supporting student success. The District will provide translation services through an app or in-person to support families in home-to-school communication.

DELAC: Parent participation is an effective tool for supporting student success. The District will continue to build the DELAC team so that we can better meet the needs of our English learners and their families.

The following actions and services in Goal 3 are principally directed towards supporting the growth and performance of our English Learners, Foster and Homeless Youth, and Socio-economically Disadvantaged students.

Math Support: Intervention will provide additional support in math. Teams are investigating the most effective way to offer intervention support. For instance, at BHS students can take math 1 (required for graduation) as a two-year course. From studying our data, we have determined that a traditional math pull-out support class is not effective. Students are not transferring math skills into their regular math classes. The middle school and the two Title I elementary schools will continue to investigate how to use staff (intervention staff) differently to meet the math needs of the students, with priority given to students who are English Learners, Foster and Homeless Youth, and Socio-economically Disadvantaged. The effectiveness of this action will be measured by student performance on the SBAC the District's local reading assessments (NWEA MAP).

STEAM Programs: Funding for additional STEAM-related enrichment programs at Liberty High School and the two Title 1 elementary schools will offer our students who are English Learners, Foster and Homeless Youth, and Socio-economically Disadvantaged access to opportunities in these areas they may not have had.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The following actions and services were rolled over from the 2017-20 LCAP because they have proven effective in supporting the academic and Social-Emotional growth of our unduplicated students. The actions and services listed above will provide robust opportunities and support principally directed towards our students who are English Learners, Foster and Homeless Youth, and Socio-economically Disadvantaged students. These actions and services will result in the 5.04% required proportional increase or improvement for these students in several areas and will be measured by SBAC scores, local academic and survey data, and attendance.

Actions in this 2021-2022 LCAP that are principally directed towards our students who are English Learners, Foster and Homeless Youth, and Socio-economically Disadvantaged students and will result in 5.04% required proportional increase or improvement are:

- Increase in Special Friends/Second Step programming
- Direct outreach and service by school counselors and psychologist
- Site and District Administration support, progress monitoring, and outreach
- Alternative High School and Community Day School programs to support high school graduation, career planning, and services for students who have been expelled
- Literacy and ELD support at BMS
- Restructuring of math support across the District
- Professional Development focused on equity, differentiation, and instructional practices that support students' academic and social-emotional growth
- Family Outreach to historically underserved or underrepresented families to help them navigate the systems within a school
- ELD coordination and support across the District to provide training, assessment, and progress monitoring
- Intervention support across the District to provide additional instruction and opportunities in math and ELA for students
- STEAM enrichment programs to provide enhanced opportunities to students who may not otherwise be able to participate

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$2,729,500.00	$4,175,794.00	$25,000.00	$149,174.00	$7,079,468.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$6,139,068.00	$940,400.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Elementary School Counselors		$101,333.00			$101,333.00
1	2	English Learners Foster Youth Low Income	Second Step & Special Friends	$40,000.00				$40,000.00
1	3	All	Wellness Center		$120,000.00			$120,000.00
1	4	English Learners Foster Youth Low Income	School Psychologists	$225,000.00				$225,000.00
1	6	English Learners Foster Youth Low Income	Counseling Services	$360,000.00				$360,000.00
1	7	All	Positive Behavior Intervention Supports (PBIS) Stipends		$30,000.00			$30,000.00
1	8	All	Developmental Relationships Survey		$7,000.00			$7,000.00
1	9	All	Positive Behavior Intervention Supports (PBIS) Database		$3,000.00			$3,000.00
1	10	All	Positive Behavior Intervention & Supports Incentives		$4,000.00			$4,000.00
1	11	Students with Disabilities	Non-crisis Intervention (NCI) Materials		$2,000.00			$2,000.00
1	12	All	Social-emotional learning curriculum & materials		$7,000.00			$7,000.00
1	13	All	Specialty Equipment for BMS electives		$30,000.00			$30,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	14	All	Specialty Equipment for BHS electives & CTE classes		$50,000.00			$50,000.00
1	15	All	Sources of Strength Training		$20,000.00			$20,000.00
1	16	All	Additional Professional Learning Opportunities		$40,000.00			$40,000.00
1	17	All	PBIS & NCI Train the Trainer		$1,000.00			$1,000.00
1	18	All	Professional Learning Training and Materials		$20,000.00			$20,000.00
1	19	All	Noon Duty Supervisors		$56,667.00			$56,667.00
1	20	All	Multi-tiered System of Support (MTSS)					$0.00
1	21	All	Alternate transition systems and structures		$1,000.00			$1,000.00
1	22	All	Newsletters & Social Media Communication					$0.00
1	23	All	Surveys					$0.00
1	24	All	Family workshops		$1,000.00			$1,000.00
1	25	All	Exhibitions		$1,000.00			$1,000.00
1	26	All African American Students	Parent Advisory Committees		$1,000.00			$1,000.00
1	27	English Learners Foster Youth Low Income	Family Outreach	$1,000.00				$1,000.00
1	29	All	Staff Recognition	$500.00				$500.00
1	30	All	Care Solace		$15,000.00			$15,000.00
1	31	All	Coordinator of Support Services		$120,000.00			$120,000.00
1	32	All	Health Department Support		$120,000.00			$120,000.00
1	34	All	Mental Health Clinicians		$100,000.00			$100,000.00
1	35	Foster Youth Low Income	Support Services Office Specialist	$25,000.00				$25,000.00
2	1	All	College & Career Counselor	$80,000.00				$80,000.00
2	2	All	K-8 Academic Instructional Assistants		$321,794.00			$321,794.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	3	English Learners Foster Youth Low Income	Elementary Intervention Teacher				$149,174.00	$149,174.00
2	4	English Learners Foster Youth Low Income	Elementary Intervention Teachers	$300,000.00				$300,000.00
2	5	English Learners	English Learner Development Support	$15,000.00				$15,000.00
2	6	English Learners	TK-12 English Learner Coordinator Stipend	$2,500.00				$2,500.00
2	7	English Learners Foster Youth Low Income	District Office Administrative Support	$150,000.00				$150,000.00
2	8	English Learners Foster Youth Low Income	Site-based Administrative Support	$260,000.00				$260,000.00
2	9	English Learners	Literacy& ELD intervention support (BMS)	$45,000.00				$45,000.00
2	10	English Learners Foster Youth Low Income	Alternative Education	$210,000.00				$210,000.00
2	11	Low Income	Community Day School	$150,000.00				$150,000.00
2	12	All	Elimination of Combination Classes		$300,000.00			$300,000.00
2	13	All	Lexia		$11,000.00			$11,000.00
2	14	All	Common Core Instructional Materials		$20,000.00			$20,000.00
2	16	All	Literacy Intervention Materials		$100,000.00			$100,000.00
2	18	All	Benicia Reads Campaign		$10,000.00			$10,000.00
2	19	All	SBAC Incentives		$3,000.00			$3,000.00
2	20	English Learners	English Language Development Materials	$15,000.00				$15,000.00
2	21	All	Diverse Supplementary Materials		$50,000.00			$50,000.00
2	22	All	Universal Screener & Benchmark		$75,000.00			$75,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	23	All	Books for Summer Reading & Library Collections		$29,000.00			$29,000.00
2	24	All	PDSA Cycles of Inquiry for Student Support		$5,000.00			$5,000.00
2	25	All	Content Collaboration Days		$47,000.00			$47,000.00
2	26	All	Summer Professional Learning		$25,000.00			$25,000.00
2	27	All	Administrative and New Teacher Coaching (Induction)	$110,000.00				$110,000.00
2	28	All	Professional Learning for AP course work		$5,000.00			$5,000.00
2	29	All	Professional Learning for Teachers on Evaluation		$5,000.00			$5,000.00
2	30	All	Staff Led Professional Development		$2,000.00			$2,000.00
2	31	English Learners	Translation Services	$2,000.00				$2,000.00
2	32	English Learners	DELAC	$500.00				$500.00
2	33	All	Parent Summer Series		$1,000.00			$1,000.00
2	34	All	Increase Library Hours		$30,000.00			$30,000.00
2	36	All	Expanded Summer School		$500,000.00			$500,000.00
2	39	All	Assessment Team		$3,000.00			$3,000.00
2	40	All	Imagine Learning: math, ELA & ELD license					$0.00
3	1	All	Career Technical Education	$225,000.00				$225,000.00
3	2	English Learners Foster Youth Low Income	Math Support	$75,000.00				$75,000.00
3	3	All	Technology Stipends		$15,000.00			$15,000.00
3	4	All	IT technicians	$193,000.00				$193,000.00
3	5	All	Elementary STEAM Wheel	$25,000.00		$25,000.00		$50,000.00
3	6	All	Math Tutors					$0.00
3	7	All	Additional IT Tech		$60,000.00			$60,000.00
3	8	All	Consumables for Adopted Curriculum		$25,000.00			$25,000.00
3	9	All	Data Analytics Platform		$57,000.00			$57,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	10	All	Independent Study/Credit Recovery Program Materials		$30,000.00			$30,000.00
3	11	All	Math Supplementary Program or Materials		$20,000.00			$20,000.00
3	12	All	Choral and Instrumental Music Program		$52,000.00			$52,000.00
3	13	All	STEAM Programs		$10,000.00			$10,000.00
3	14	All	Technology Program		$400,000.00			$400,000.00
3	15	All	Digital database and reporting systems		$29,500.00			$29,500.00
3	17	All	Zoom Video Conferencing		$27,000.00			$27,000.00
3	18	All	Digital Programs		$13,000.00			$13,000.00
3	19	All	Power Backup/Generator/Server		$100,000.00			$100,000.00
3	20	All	Online Textbooks & Apps		$100,000.00			$100,000.00
3	21	All	Professional Development		$18,000.00			$18,000.00
3	22	All	Elective Training		$3,000.00			$3,000.00
3	23		Math Sections at BMS & BHS		$225,000.00			$225,000.00
3	25		Outdoor Education	$20,000.00				$20,000.00
3	29	All	Family Technology Workshop		$2,000.00			$2,000.00
3	30		After School Extension Activities		$10,000.00			$10,000.00
3	31	All	Elective and Arts Showcase		$1,000.00			$1,000.00
3	32	All	Parent Video Series		$500.00			$500.00
4	1	All	Affinity Groups		$3,000.00			$3,000.00
4	2	All	Diverse Staff		$2,000.00			$2,000.00
4	3	All	Equity Coordinator		$60,000.00			$60,000.00
4	4	All	Curriculum Audit		$1,000.00			$1,000.00
4	5	All	Food Service Program Support		$50,000.00			$50,000.00
4	6	All	Personal Protective Equipment		$250,000.00			$250,000.00
4	7	All	Equity Professional Development		$200,000.00			$200,000.00
4	8	All	Grading for Equity		$1,000.00			$1,000.00
4	9	English Learners Foster Youth Low Income	Districtwide Professional Development Days	$200,000.00				$200,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	10	All	Newsletters, Board Meetings, & Social Media Communication					$0.00
4	11	All	District Equity Advisory Team		$2,000.00			$2,000.00
4	12	African American Students	Willie B. Adkins		$15,000.00			$15,000.00
4	13	All	Community Partnerships					$0.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$2,096,000.00	$2,245,174.00
LEA-wide Total:	$396,000.00	$396,000.00
Limited Total:	$600,000.00	$600,000.00
Schoolwide Total:	$1,100,000.00	$1,249,174.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	2	Second Step & Special Friends	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Farmar, Semple, Henderson and Turner	$40,000.00	$40,000.00
1	4	School Psychologists	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$225,000.00	$225,000.00
1	6	Counseling Services	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: BHS BMS LHS	$360,000.00	$360,000.00
1	27	Family Outreach	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	$1,000.00
1	35	Support Services Office Specialist	LEA-wide	Foster Youth Low Income	All Schools	$25,000.00	$25,000.00
2	3	Elementary Intervention Teacher	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Robert Semple		$149,174.00
2	4	Elementary Intervention Teachers	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: RSE, MTE, JHE, MFE	$300,000.00	$300,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	5	English Learner Development Support	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: BHS	$15,000.00	$15,000.00
2	6	TK-12 English Learner Coordinator Stipend	LEA-wide	English Learners	All Schools	$2,500.00	$2,500.00
2	7	District Office Administrative Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	$150,000.00	$150,000.00
2	8	Site-based Administrative Support	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BHS BMS RSE MFE	$260,000.00	$260,000.00
2	9	Literacy& ELD intervention support (BMS)	Schoolwide	English Learners	Specific Schools: BMS	$45,000.00	$45,000.00
2	10	Alternative Education	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LHS	$210,000.00	$210,000.00
2	11	Community Day School	Schoolwide	Low Income	Specific Schools: Community Day School	$150,000.00	$150,000.00
2	20	English Language Development Materials	LEA-wide	English Learners	All Schools	$15,000.00	$15,000.00
2	31	Translation Services	LEA-wide	English Learners	All Schools	$2,000.00	$2,000.00
2	32	DELAC	LEA-wide	English Learners	All Schools	$500.00	$500.00
3	2	Math Support	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BMS BHS	$75,000.00	$75,000.00
3	25	Outdoor Education	Schoolwide		Specific Schools: MFE & RSE	$20,000.00	$20,000.00
4	9	Districtwide Professional Development Days	LEA-wide	English Learners Foster Youth Low Income	All Schools	$200,000.00	$200,000.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[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 LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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 (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders 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 aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

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

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

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

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 should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders 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 stakeholder engagement tool.

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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: 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**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by stakeholder input can include, but are 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 desired 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to stakeholders 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 should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders 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 should 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.

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.

- 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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal 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.

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 stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal
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.

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
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 stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (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. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22**.

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 self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase 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 action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> **Actions for English Learners:** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

> **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.

Goal Analysis:

Enter the LCAP Year

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.

- 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.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- 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.

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

Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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.

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%: For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

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

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40% or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

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

"A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required."

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

 In the Data Entry table, provide the following information for each action in the LCAP for the relevant 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.

- **Increased / Improved**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- 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 K-5), 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".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  - **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  - **Total Non-Personnel**: This amount will be automatically calculated.

- **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).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **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.