



LCFF Budget Overview for Parents

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

CDS Code: 48-70524-0000000

School Year: 2023-24

LEA contact information:

Leslie Beatson, Ed.D.

Assistant Superintendent, Education Services

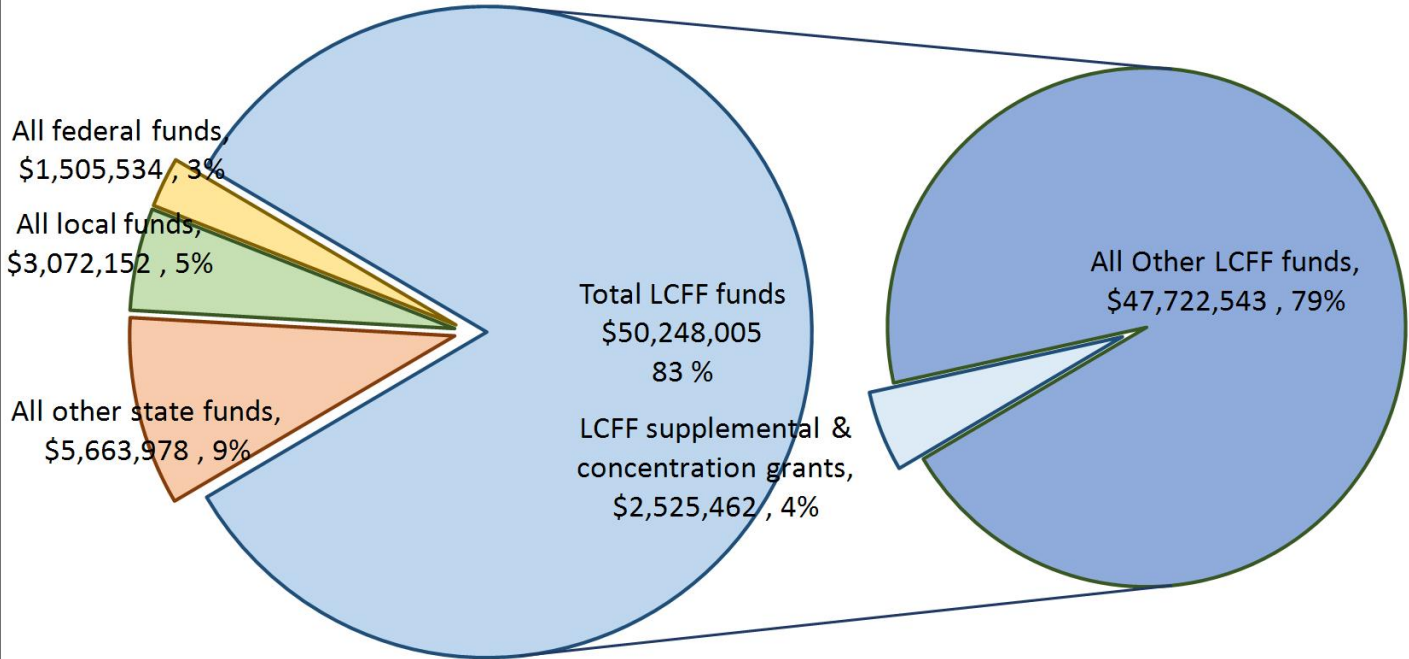
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707-748-2662 ext. 1231

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

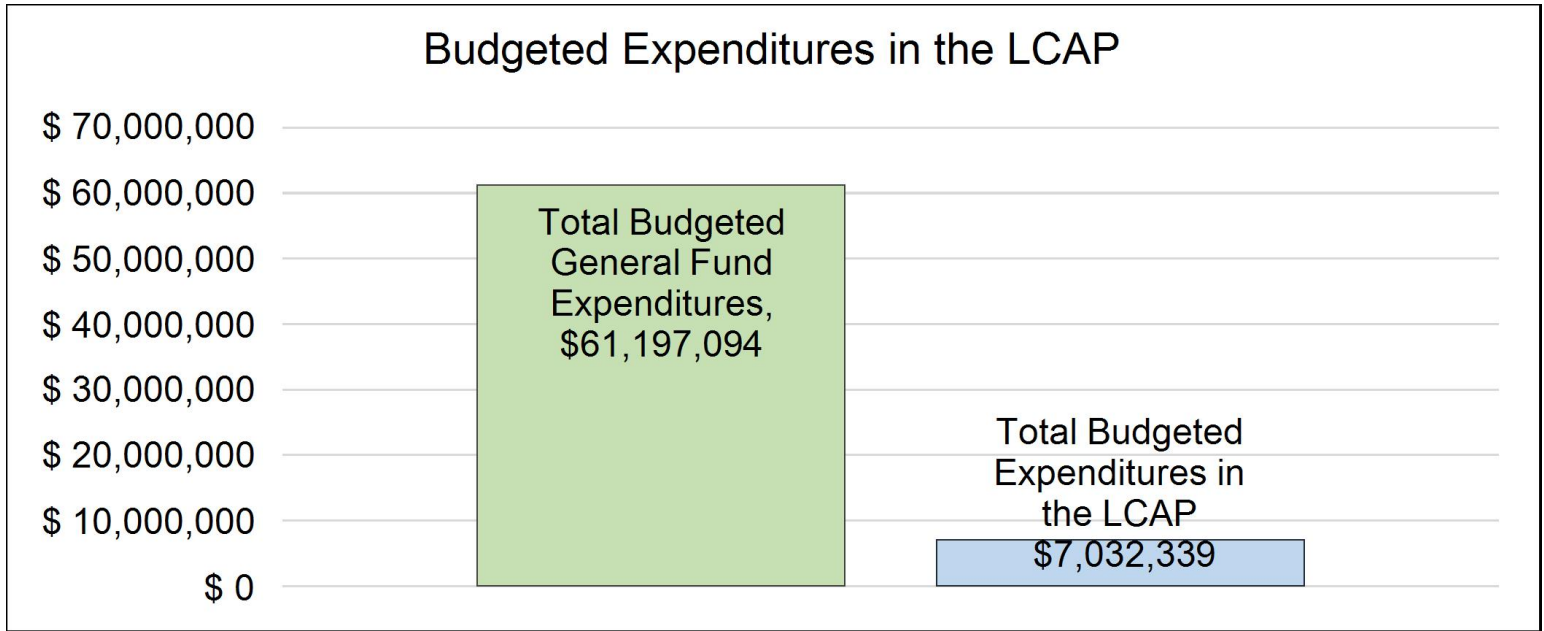


This chart shows the total general purpose revenue Benicia Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Benicia Unified School District is \$60,489,669, of which \$50,248,005 is Local Control Funding Formula (LCFF), \$5,663,978 is other state funds, \$3,072,152 is local funds, and \$1,505,534 is federal funds. Of the \$50,248,005 in LCFF Funds, \$2,525,462 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Benicia Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Benicia Unified School District plans to spend \$61,197,094 for the 2023-24 school year. Of that amount, \$7,032,339 is tied to actions/services in the LCAP and \$54,164,755 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 four 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 (i.e. auditors, legal, mileage, insurance, repairs, technology)

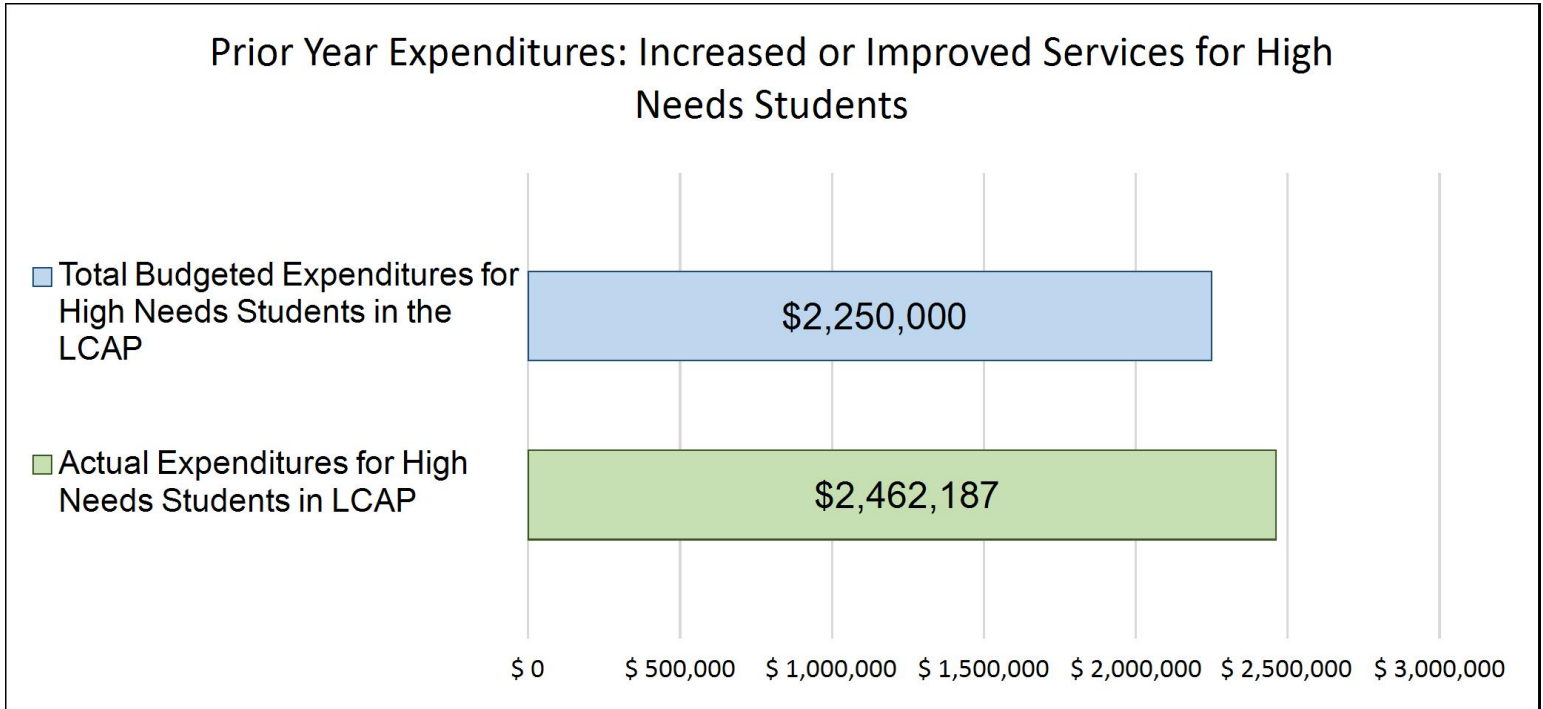
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Benicia Unified School District is projecting it will receive \$2,525,462 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 \$2,589,000 towards meeting this requirement, as described in the LCAP.

n/a

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



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

The text description of the above chart is as follows: In 2022-23, Benicia Unified School District's LCAP budgeted \$2,250,000 for planned actions to increase or improve services for high needs students. Benicia Unified School District actually spent \$2,462,187 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

Benicia Unified School District is a PreK-12 District that serves approximately 4,500 students. Benicia's 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 educational partner 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 an outline of the characteristics they strive for each Benicia graduate.

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

We Believe:

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

All students are creative, unique and can learn.

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

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

Every student has a voice that deserves to be heard.

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

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

Education must be purposeful, challenging and innovative.

Characteristics of a BUSD Graduate:

Inquisitive with a desire to be lifelong learners.

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

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

Collaborative, creative, critical thinkers with strong communication skills.

Compassionate, respectful and possess a high degree of integrity.

Resilient with the willingness to persevere.

Innovative, entrepreneurial and adaptable.

Globally aware and environmentally responsible citizens.

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

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

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

BUSD's Vision, We Believe, Characteristics of Benicia Graduate, and the District Equity Statement documents drive the work of the District and the LCAP, 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 educational partner feedback, four overarching goals have guided the development of the best practices, actions, services and budget allocations in the LCAP. A robust 3-year professional learning plan has been created to support our work and continuous growth in these areas.

The BUSD Board of Trustees adopted the LCAP as the District's Strategic Plan with these four goals:

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

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

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

Goal 4 (Equity & Opportunity): Historically underserved and underrepresented students will have access to and inclusion in all learning and activities in school. BUSD will advance equity practices by ensuring that the voices of our students are represented, they feel seen and their cultures and stories are valued with a particular focus on students who are black, socio-economically disadvantaged, English learners, Latinx, LBGQTQ, 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 scale of 1 through 5. This year the 2022 data is status only, meaning the dashboard displays the most current year of data.

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures.

Outlined below are the District's greatest successes (those student groups performing in the "medium, high, or very high categories, except for suspensions and chronic absenteeism where categories would be medium, low, and very low.)

Mathematics (2021-22 Dashboard)

*All students: 46%

*Filipino:53%

*2+ races: 46%

*White:54%

*Asian:69%

English Language Arts (2021-22 Dashboard)

*All students: 51%

*Filipino:57%

*2+ races: 55%

*White:55%

*Asian:66%

Suspension: % of student group suspended at least one day (2021-22 Dashboard)

*All students: 3.4%

*Hispanic: 3.2%

*2+ races: 2.7%

*White: 3.4%

*English learners: 1.9%

*Filipino:1.5%

*Asian: 0%

Chronic Absenteeism: % of student group that is absent 10% or more of days enrolled (2021-22 Dashboard)

*Asian:9.8%

Graduation (2021-22 Dashboard)

*All students: 95.6%

English Learner Progress (2021-22 Dashboard)

*English learners: 58.2% making progress

Analysis and Reflections

BUSD will continue to provide Tier I & II support for academics through the TK-12 system through the use of intervention tutors, intervention sections at BMS & BHS, and having a two year-option for math 1 at BHS. Additionally, BUSD staff will continue to work together to use the NWEA-MAP assessment and data to drive instruction. During the second year of implementation, it should be noted that students who received intervention in reading, math, or ELD had between 70-89% meet or exceed their growth targets. An increase in ELD staffing was provided during the 2022-23 school year to provide additional ELD Tier II services. BUSD staff will study the root causes of high chronic absenteeism rates, and develop plans with sites and families to support student attendance on a regular basis. Finally, BUSD will continue its work with PBIS and introduce Restorative Practices where appropriate to continue a focus on creating a sense of belonging and an environment where students feel safe and suspension continues to decline.

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 scale of 1 through 5. This year the 2022 data is status only, meaning the dashboard displays the most current year of data.

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures.

Outlined below are the District's greatest areas of need (those student groups performing in the "low and very low categories, except for suspensions and chronic absenteeism where categories would be high and very high.)

Mathematics (2021-22 Dashboard)

- *Students with disabilities: 15%
- *African American: 25%
- *English Learners:15%
- *Hispanic:30%
- *Socio-economically Disadvantaged:28%

English Language Arts (2021-22 Dashboard)

- *Students with disabilities: 16%
- *African American:32%
- *English Learners:13%
- *Hispanic:40%
- *Socio-economically Disadvantaged:33%

Suspension: % of student group suspended at least one day (2021-22 Dashboard)

- *African American:9.3%
- *Foster Youth:5%
- *Homeless: 4.8%
- *Socio-economically disadvantaged: 5.2%
- *Students with disabilities: 6.8%

Chronic Absenteeism: % of student group that is absent 10% or more of days enrolled (2021-22 Dashboard)

- *All students: 21.4%
- *African American:28.6%
- *English learners:24.8%
- *Hispanic:26.9%
- *2+ races:20.4%
- *Socio-economically disadvantaged:33.6%
- *Students with disabilities: 34.5%
- *White: 20.6%
- *Filipino: 11.1%

Analysis and Reflection

BUSD will continue to support our identified students with Tier I and II supports across the District. BUSD will continue to provide Tier I & II support for academics through the TK-12 system through the use of intervention tutors, intervention sections at BMS, and having a two year option for math 1 at BHS. Additionally, BUSD staff will continue to work together to use the NWEA-MAP assessment and data to drive instruction. BUSD is seeing gains in classrooms that use Imagine Math, a supplementary Tier I and II math support program. This data will continue to drive decisions regarding instructional tools and practices. BUSD staff will conduct a deep dive to identify the root cause of the high rates of chronic absenteeism and put processes, plans, and supports in place to ensure that students are attending school regularly. PBIS will continue to be the construct and framework used to further the work in the area of school culture and climate as it relates to student behavior. Additionally, districtwide work in equity and opportunity will continue and be used to ensure that we open doors and remove barriers to student success. BUSD will use the data from our reports on Differentiated Assistance, Comprehensive School Improvement, Additional Targeted School Improvement, and Special Education Monitoring and Improvement to ensure that actions and services included in this LCAP address these areas of needs, specifically suspension and academic performance for our student in special education, preschool inclusion opportunities, and chronic absenteeism and academic performance for our African American students.

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 four 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/Sense of Belonging): 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 at the elementary level and interns will allow more students access to mental health professionals.

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

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

*Direct and indirect support through Special Friends, Mental Health Coordinator, and Mental Health Clinicians will serve more students throughout the District.

*Continuing support through Non-crisis Intervention (NCI) & Positive Behavior Intervention Supports (PBIS).

*Additional campus supervisor/noon-duty supervisor to provide support to students on the yard or during unstructured times

*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-5 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 on the "Benicia Reads Campaign" to focus our 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.
- *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.
- *Support and training for teachers in the implementation curriculum, AP coursework, and summer PD opportunities.
- *Providing Tier II direct instruction support for English learners who meet the identified criteria.
- *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.
- *Providing additional teachers will increase the teacher-to-student ratio and provide for more individualized, 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.
- *Continuing to fund and implement 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 Tier II math support at the elementary level for students who meet criteria through trained intervention instructional assistants at the K-5 level to ensure that struggling readers and mathematicians receive a daily double-dose of direct small-group instruction.
- *Increasing access to technology for all students, BUSD will continue to support a 1:1 environment in grades 1-12.
- *A robust professional learning plan underlies this goal and will provide staff with targeted training over the next three years.

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

*Continuing a District Equity Team will support and help oversee the ongoing work throughout the District. The District Equity Team has classified staff, certificated staff, and administrators as well as high school student members.

*Contracting with 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.

Liberty High School-Continuation School

Support for Identified Schools

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

BUSD will support Liberty High School (LHS) in increasing their graduation rate through intentional structures that include: one-to-one conferencing and goal setting; continued work on establishing and increasing the Learning through Interests model where students identify areas of interest and pursue internships; supporting college and career exploration; and increasing parent involvement and outreach. Additionally, BUSD and LHS will partner with our Solano County Office of Education to create a plan for improvement. SCOE will support the ongoing work of the District and site.

Monitoring and Evaluating Effectiveness

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

BUSD will support Liberty High School in monitoring goal setting plans quarterly and monitoring grade and credit acquisition.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Summary of Engaging Education Partners

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 and met monthly throughout the year to understand the LCAP process, plan the engagement sessions, facilitate the engagement sessions, review the feedback received, and provide final input and recommendations for the LCAP before it went to the BUSD Board of Trustees for final approval.

Over the past year, Benicia Unified staff held approximately 50 district and site-based meetings or input structures in consultation with all educational partner 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.

Throughout January and February 2023, BUSD sent a series of short "burst surveys" to staff, students, and parents to solicit targeted feedback on specific programs and services in the LCAP. These surveys focused on the overall BUSD program, wellness centers, intervention and support, and counseling services. Additional outreach and calling were conducted by staff to ensure that all educational partner voices were heard - specifically for our underrepresented families and families of students with disabilities. The information from this survey was used to inform revisions to the LCAP.

District and site meetings with school staff, parent/staff advisory groups, Equity Team/District Curriculum Council, and surveys exemplify the collaborative opportunities created to ensure the district consulted with to ensure all voices of our educational partners were heard.

The following is a detail of the meetings held with each educational partner group during the 2021-2022 school year.

Administrative Council

Aug. 4 & 5: LCAP Overview

January 18: LCAP/Equity updates, action plan development based on feedback

March 1: LCAP review/input

March 15: LCAP review/input

May 17: LCAP draft review

LCAPitans

Oct. 12: LCAP overview and process

Nov. 9: Progress monitoring metrics & data review

Dec. 14: Developed engagement process

Jan. 11: Finalized engagement process & data review

Feb. 8: Data review from surveys
Mar. 9: Data review continued, create board presentation
Apr. 12: Draft LCAP review
May 10: Draft LCAP review

Equity Team/District Curriculum Council

Aug 30: LCAP review (goals)
Sept. 13: Data review & equity statement development
Oct. 11: Training aligned with goal 4: feedback and data collected regarding equity PDSA cycle
Nov. 8: Training aligned with goal 4: feedback and data collected regarding equity PDSA cycle
Jan. 20: Training aligned with goal 4: feedback and data collected regarding equity PDSA cycle
Feb. 14: Training aligned with goal 4: feedback and data monitoring regarding equity PDSA cycle
Mar 14: Training aligned with goal 4: feedback and data monitoring regarding equity PDSA cycle
Apr. 11: Training aligned with goal 4: feedback and data monitoring regarding equity PDSA cycle
May 8: Reported out findings from equity work and used this information to plan for the upcoming work for 2023-24 school year

Superintendent's Executive Cabinet

Aug 15: Discussion of goal 1: Mental Health Review
Aug. 22: Discussion of goal 2 & 3: Independent Study Review
Aug. 29: Discussion of goals 1-4: Equity Team, Math support, Benicia Reads
Sept. 12: Discussion of goal 3: CTE Pathways
Oct. 3: Discussion of goal 3: Technology
Oct. 10: Discussion of goal 3: Technology Refresh
Oct 25: Discussion of goal 4: Equity Events
Nov. 7: Discussion of goal 1: Sexual Health/Representation
Nov. 14: General LCAP Feedback
Nov. 28: Goals 2 - 4: Grading for Equity
Dec. 12: Data Review
Dec. 19: Goals 2 - 4: Grading for Equity
Jan. 9: Data Review; Goal 4: Equity Event Planning
Jan. 23: Goal 4: Recruiting Diverse Workforce
Feb. 27: Goals 1-4: Review of the survey data
Mar. 13: LCAP Goals and action review
May 1: Review draft LCAP presentation
May 22: Review Draft LCAP and Board Public Hearing Presentation

DELAC

Mar. 29: LCAP feedback solicited from families

Board Trustees

Aug. 9: Goals 2 & 3: Summer Program

Sept. 15: Goal 4: Equity Update

Oct. 6: Goals 2-3: CAASPP Data Review

Dec. 15: Goals 1 & 4: Sexual Health/Representation and Grading for Equity

Jan. 19: Goals 1-4: Continuum of Services & CA Dashboard Data Review

Feb. 2: Goal 1: Attendance Awareness & Updates

Mar. 2: LCAP Update and Progress Monitoring

May 25: LCAP Public Hearing

June 8: LCAP Adoption

SELPA

Mar. 22: Reviewed the entire draft LCAP with SELPA staff to solicit feedback to support our students in special education, especially in academics and behavior.

Superintendent's Executive Cabinet: LCAP is a monthly topic at these administrative meetings. Topics include staffing effectiveness, programs, data review, and educational partner feedback.

District English Language Advisory Committee (DELAC): The District English Learner Advisory Committee (DELAC) met throughout the year to provide feedback regarding the success and needs of District programs and services.

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 educational partner involvement. Mid-way through the 2022-23 school year, DCC joined the Equity Team as there were many overlaps in conversation and investigations.

LCAP Work Group (LCAPitans) and Parent LCAP Advisory Committee: The LCAPitans were a team of Union leaders, parents, and administrators who met monthly. This team was responsible for drafting the goals, actions, services, and metrics sections of the 2021-2024 LCAP. They were also responsible for planning the educational partner engagement sessions.

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 learning 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 the BUSD LCAP team monthly to review, provide feedback, provide examples and ensure that deadlines were met. This was an invaluable support in creating a robust LCAP.

SELPA Consultation: BUSD met with the SELPA to review and solicit feedback on the LCAP. During this meeting, data was reviewed along with actions and services that supported students in special education.

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, and supporting our equity and LCAP work. This support team has been responsive to our needs and provided BUSD with a level of service that has been invaluable in moving us forward.

Surveys: A series of surveys were sent to all parents, staff, and students in grades 4-12. This year, the LCAPitans developed and implemented an overall survey that solicited feedback on our overall program. They also conducted three short pulse surveys that targeted specific areas: Wellness, Counseling, and Intervention.

Superintendent's Listening and Learning Tour: Throughout the fall semester, the superintendent met with parents, students and staff at each site to learn about their experiences, successes and areas of concern in relation to the educational program in BUSD. This information was shared with each department and the feedback was instrumental in the revision of the LCAP.

A summary of the feedback provided by specific educational partners.

The results of the data analysis in 2022-2023 indicated that the following areas were priorities for all groups. These priority areas directly influenced the goals, actions, and metrics of the 2021-2024 LCAP.

Priorities:

*Social-emotional learning, mental well-being, and sense of belonging

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

*Communication and outreach

*Professional Learning

*Equity

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

All aspects of the LCAP were influenced by educational partner groups' input. Participants gave input on goals, actions, and services.

*Social-emotional learning, mental well-being, and sense of belonging: Overwhelmingly the feedback from all the educational partner opportunities was that the District's efforts in supporting students' mental health and well-being were working, needed, and appreciated. Based on this feedback, the District increased counseling services by adding another counselor at the elementary level.

*Academic Success and Intervention in the areas of literacy, math, social, and behavior, including special education: Some of the feedback regarding intervention was mixed by staff; however most parents found the intervention support helpful. When comparing the feedback to the student's academic data from NWEA, it was clear that the additional support was making a difference. In light of this feedback, the intervention team, both certificated and classified employees, will be continued and be District level, not site-level, employees. This will allow the team to move from site to site as needed to support student learning.

*Communication and outreach: Feedback from parents and staff indicated a need for more timely, clear, and comprehensive communication at all levels. To that end, the District is looking into making adjustments and updates to our communication protocols as well as our website. In addition, the District added community liaisons to support families in navigating school systems and programs. These positions will also help with attendance and family networking.

*Professional Learning: Staff indicated through engagement sessions that they have particular needs for training in content areas as well as school climate. Based on this feedback the BUSD team put together a multi-year professional development plan to accommodate these needs.

*Equity: This continues to be a focus and needs in many areas including achievement, chronic absenteeism, suspension, and sense of belonging. The District Equity Team will continue to meet and use Improvement Science (PDSA) cycles to determine the root cause of issues and then identify a strategy for remedying the issue.

Goals and Actions

Goal

Goal #	Description
1	<p>Goal 1 (Social-Emotional Wellness/Sense of Belonging): All students in Benicia Unified School District, especially those that have been traditionally underrepresented, will feel a sense of belonging and connection to their school community so that they feel challenged and invested in a learning environment that values individuals and is accepting, respectful, safe and supportive.</p> <p>State & local priorities addressed by this goal:</p> <ul style="list-style-type: none"> • 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: 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 educational partner engagement sessions and surveys was included in the development of the revised LCAP. Priorities for all groups included: Social-emotional learning for all, intervention: social & behavior; 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
- Communication & Family Engagement
- Professional Learning
- Equity and Opportunity

This first goal is significant because it continued to be the highest priority across every educational partner group during the 2021-2022 LCAP engagement and feedback sessions. It remained a priority focus during 2022-23 LCAP planning for the 2023-24 LCAP Communication, professional learning, and family engagement strategies are clustered in goals 1, 2, and 4; however, they support the needs in all four goals. This clustering was done to add efficiency and organization to the LCAP document. 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. This LCAP expands services to support students in this area.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3: Parent Survey Results (BUSD LCAP Survey-average of satisfaction ratings 80% or greater)	55% (2020)	72%	81%		75%
Priority 3: Participation in Events-focus on unduplicated students and students with exceptional needs (Sign-in Sheets & STEAM Wheel)	100% STEAM Wheel participation	100%	100%		100%
Priority 5: Attendance (Calpads)	96% (2019)	93% (Aeries as of 5.5.22)	93% (2022 Aeries)		98%
Priority 5: Chronic Absenteeism (CA Dashboard)	6.1% (2019-yellow)	18.1% (Aeries as of 4.5.22)	21.4% (2022 Dashboard)		4.1%
Priority 5: Chronic Absenteeism: English Learners (CA Dashboard)	10.9% (2019-red)	26.4%(Aeries as of 4.5.22)	24.8% (2022 Dashboard)		6.9%
Priority 5: Chronic Absenteeism: Hispanic (CA Dashboard)	7.2% (2019-orange)	24.5%(Aeries as of 4.5.22)	26.9% (2022 Dashboard)		4.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5: Chronic Absenteeism: White (CA Dashboard)	5.3% (2019-green)	17.7%(Aeries as of 4.5.22)	20.6% (2022 Dashboard)		4.3%
Priority 5: Chronic Absenteeism: African American (CA Dashboard)	6.9% (2019-green)	18.4%(Aeries as of 4.5.22)	28.6% (2022 Dashboard)		4.9%
Priority 5: Chronic Absenteeism: Socio-economically Disadvantaged (CA Dashboard)	10.9% (2019-yellow)	27.9%(Aeries as of 4.5.22)	33.6% (2022 Dashboard)		6.9%
Priority 5: Chronic Absenteeism: Homeless (CA Dashboard)	14.3% (2019-yellow)	66.7%(Aeries as of 4.5.22)	78.6% (2022 Dashboard)		11%
Priority 5: Chronic Absenteeism: Students with Disabilities (CA Dashboard)	11.7% (2019-yellow)	27%(Aeries as of 4.5.22)	34.5% (2022 Dashboard)		7.7%
Priority 5: Chronic Absenteeism: 2+Races (CA Dashboard)	8.2% (2019-orange)	17.1%(Aeries as of 4.5.22)	20.4% (2022 Dashboard)		6.2%
Priority 5: High School Dropout Rate (Calpads)	1.2% (2019)	3.6% (2021)	1.75% (2022 Calpads)		0.2%
Priority 5: Middle School Dropout Rate (Calpads)	0% (2019)	0% (2021)	0% (2022 Calapads)		0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5: Graduation Rates (CA Dashboard)	96.3% (2019-blue)	92.5% (CA Dashboard 2021)	95.6 % (2022 Dashboard)		97.5%
Priority 5: Graduation Rates -Students with Disabilities (CA Dashboard)	86.8% (2019-orange)	73.9% (CA Dashboard 2021)	95.6% (2022 Dashboard)		90%
Priority 6: Suspension Rates (CA Dashboard)	3.2% (2019-orange)	2.1% (Aeries as of 4.5.22)	3.4% (2022 Dashboard)		2%
Priority 6: Suspension Rates -Socio-economically Disadvantaged (CA Dashboard)	5.8% (2019-orange)	3.6 (Aeries as of 4.5.22)	5.2 5 (2022 Dashboard)		3%
Priority 6: Suspension Rates -African American (CA Dashboard)	6.5% (2019-orange)	7.6% (Aeries as of 4.5.22)	9.3% (2022 Dashboard)		3%
Priority 6: Suspension Rates-Hispanic (CA Dashboard)	3.4% (2019-orange)	1.7% (Aeries as of 4.5.22)	3.2 % (2022 Dashboard)		1%
Priority 6: Suspension Rates-Homeless (CA Dashboard)	7.8% (2019-orange)	5.6% (Aeries as of 4.5.22)	4.8 % (2022 Dashboard)		3%
Priority 6: Suspension Rates-2+Races (CA Dashboard)	4.6% (2019-orange)	2.5% (Aeries as of 4.5.22)	2.7% (2022 Dashboard)		2%
Priority 6: Suspension Rates-Foster Youth (CA Dashboard)	6.7% (2019-yellow)	5.9% (Aeries as of 4.5.22)	5% (2022 Dashboard)		3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6: Suspension Rates-Students with Disabilities (CA Dashboard)	5.6% (2019-yellow)	4% (Aeries as of 4.5.22)	6.8% (2022 Dashboard)		3%
Priority 6: Expulsion Rate (Calpads)	0.2% (2019)	0.2% (Aeries as of 4.5.22)	0.24% (2022 Calpads)		0.1%
Priority 6: REACH 4-12 grade-Relationships	52% (2019)	55% (2021)	55% (May 2022)		65%
Priority 6: REACH 4-12 grade-Aspirations	70% (2019)	67% (2021)	68% (May 2022)		76%
Priority 6: REACH 4-12 grade-Heart	55% (2019)	55% (2021)	57% (May 2022)		65%
Priority 6: REACH 4-12 grade-Sense of Belonging	19% (2019)	52% (2021)	51% (May 2022)		55%
Priority 6: REACH 4-12 grade-Culturally Affirming & Open Classrooms	6% (2019)	33% (2021)	35% (May 2022)		35%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Elementary School Counselor	Continue counseling services at the elementary sites by adding one full-time counselor to provide social-emotional support to students.	\$117,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Second Step & Special Friends	Continue Special Friends programming and maintain Second Step targeted Tier II pull-out programming for increased services that are principally directed to increase and improve services for our students who are English learners, socio-economically disadvantaged and foster youth and to provide training at all four elementary sites.	\$119,000.00	Yes
1.3	Wellness Center	Continue wellness center tech positions in the wellness centers 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 well-being as well as physical well-being. Targeted outreach, support, and monitor our students who are low income, foster, homeless or English learners.	\$256,000.00	No
1.4	School Psychologists	Continue to fund 1.5 FTE of psychologist services to support students who are English Learners, Socioeconomically disadvantaged, homeless, or foster youth and provide clinical supervision to interns.	\$248,000.00	Yes
1.5	Professional Learning Opportunities - Contracts for Service	Provide additional professional learning opportunities, including for ELOP/CDU staff, for trainers and service contracts that are in alignment with the District's 3-year Professional Learning Plan to ensure the academic and social-emotional, and healthy well-being of all students including topics such as restorative practices, Association of Middle-Level Educators (AMLE) for middle school best practices, PBIS, Social-emotional learning, Big Picture Learning for learning through interests, onboarding equity training for new staff, equity training, and other contracts to support BUSD's work. These professional learning opportunities support goals 1-4.	\$70,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Counseling Services	Continue to 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.	\$392,000.00	Yes
1.7	Positive Behavior Intervention Supports (PBIS) Stipends	Increase funding to provide to support PBIS leads at comprehensive school sites.	\$19,000.00	No
1.11	Non-crisis Intervention (NCI) Materials	Continue to provide funding to provide materials and workbooks for NCI trainings.	\$2,000.00	No
1.12	Social-emotional learning curriculum & materials	Continue to provide funding for social-emotional learning curriculum and Human Growth & Development curriculum TK-12 and Special Education (i.e. Second Step, materials for human growth and development etc.)	\$7,000.00	No
1.13	Professional Learning Opportunities - Materials & Supplies	Provide professional learning opportunities including funding for materials and supplies for professional learning that are in alignment with the District's 3-year Professional Learning Plan to ensure the academic and social-emotional and healthy well-being of all students including topics such as restorative practices, SEL, bullying prevention, grading for equity, Plan-Do-Study-Act cycles of inquiry, NCI, culturally responsive practices, PBIS, Social-emotional learning, new math frameworks, new data analytics platform, Aeries, technology, restorative practices, vertical alignments for math language. These professional learning opportunities support goals 1-4.	\$3,000.00	No
1.14	Districtwide Attendance Campaign	Targeted and coordinated processes will be implemented districtwide to increase student attendance. These efforts will be monitored on a regular basis at the site and District level, include increased communication and outreach to families, and help staff better	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		understand reasons why some students are not attending on a regular basis so programs may be adjusted appropriately.		
1.16	Professional Learning Opportunities- Timesheets	Provide funding for work on timesheets for professional learning opportunities that are in alignment with the District's 3-year Professional Learning Plan to ensure the academic and social-emotional and healthy well-being of all students including topics such as restorative practices, Plan-Do-Study-Act cycles of inquiry, NCI, culturally responsive practices, PBIS, Social-emotional learning, new math frameworks, training for wellness center techs, new data analytics platform, Aeries, technology, and special education. These professional learning opportunities support goals 1-4.	\$30,000.00	No
1.18	Alternatives to Suspension	Fund Ripple Effect, or similar program, for 6-12 students to provide education modules for students to learn about their behaviors and their root causes and develop strategies for changing their behaviors.	\$4,000.00	No
1.19	Noon Duty Supervisors	Increase hours for elementary noon duty supervisors 1.5 hours/day Monday-Thursday to support creating social-emotionally healthy playground.	\$112,000.00	No
1.21	Professional Learning - Conferences & Travel	Provide additional professional learning opportunities including funding for conferences and travel, including conference registration, that are in alignment with the District's 3-year Professional Learning Plan to ensure the academic and social-emotional and healthy well-being of all students including topics such as restorative practices, bullying prevention, culturally responsive practices, PBIS, Social-emotional learning, content learning & CAAASA. These professional learning opportunities support goals 1-4.	\$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.24	Family workshops	Provide family workshops that support all LCAP goals that focus on developing social-emotional and healthy wellbeing, academic success and equity. Funding for timesheets and materials or contracting with presenters. These workshops will be principally directed to increase and improve services for our students who are English learners, special education, socio-economically disadvantaged and foster youth.	\$5,000.00	Yes
1.26	Parent Advisory Committees	Support robust parent advisory groups to support engagement and partnerships with a Special Education Parent Group/Task Force and District English Language Advisory Committee (DELAC) to focus on the needs and success of our diverse student population. The purpose of these committees is to engage our families, with a specific focus on families of students who are English learners, special education, socio-economically disadvantaged, and foster youth.	\$1,000.00	Yes
1.30	Care Solace	Fund Care Solace to help families in crisis navigate obtaining support and counseling for mental health needs.	\$15,000.00	No
1.31	Mental Health Coordinator	Continue increased support for students who are struggling by funding a director 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.	\$156,000.00	No
1.34	Mental Health Clinician	Continue increased mental health support to all students by providing one additional mental health clinician to provide direct services to students in need, with an emphasis on students receiving special education services.	\$168,000.00	No
1.35	Support Services Office Specialist	Continue to fund 50% position to support programs that are principally directed to support students who are in our unduplicated or at-risk groups in their academic and social-emotional success.	\$41,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

There were no substantive differences between the planned actions and the actual implementation of these actions.

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

Some actions and services had material differences between budgeted expenditures and estimated actual expenditures. Positions such as the elementary counselor, special friends, psychologists, Director of Students Services and the student services clerical position had higher estimated actuals due to salary increases that went into effect after the 2022-23 LCAP was submitted. We could not hire all the wellness center technicians this year, resulting in a lower estimated actual cost. There were no charges for any of the seven family workshops we offered. Finally, we purchased a social-emotional learning curriculum for our high school that was more than what we had budgeted.

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

Both quantitative and qualitative data provided evidence that the key actions and services outlined in this goal were making a positive difference for our students and programs. The wellness center technicians, elementary counselor, and additional mental health counselor all had strong results on the surveys and data collected.

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.

Major actions and services were continued in the upcoming 2023-24 LCAP due the continued need and positive results.

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

Goals and Actions

Goal

Goal #	Description
2	<p>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.</p> <p>State and local priorities addressed by this goal:</p> <ul style="list-style-type: none"> • 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 educational partner engagement sessions, surveys, and priority voting was included in the development of the new LCAP. Priorities for all groups included: Social-emotional learning for all, intervention: social & behavior; 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 embraces the idea of all students reading on grade level by third grade. In creating this goal, the participants discussed how to continue that sentiment throughout all the grades and content areas. It remained a priority focus during 2022-23 LCAP planning by including an equity lens. Communication, professional learning, and family engagement strategies are clustered in goals 1, 2, and 4; however, they support the needs in all four goals. This clustering was done to add efficiency and organization to the LCAP document.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Teachers appropriately assigned (HR)	99% (2019)	100%	100%		100%
Priority 1: Williams Audit-Facilities in good repair & instructional materials (Williams Report)	100% (2019)	96.4%	100% (2022-23)		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	Rubric Score: 3		Rubric Score: 3
Priority 4: Student Achievement on ELA SBAC including EAP	58% (2019-blue)	45.6% *NWEA Spring 2022	51% (2022 Dashboard)		73%
Priority 4: Student Achievement on ELA SBAC-Students with Disabilities	19% (2019-orange)	20% *NWEA Spring 2022	16% (2022 Dashboard)		40%
Priority 4: Student Achievement on ELA SBAC-Socio-economically Disadvantaged	31% (2019-yellow)	33.3% *NWEA Spring 2022	33% (2022 Dashboard)		46%
Priority 4: Student Achievement on ELA SBAC-English Learners	15% (2019-orange)	12% *NWEA Spring 2022	13% (2022 Dashboard)		25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: Student Achievement on ELA SBAC-African American	28% (2019-yellow)	28.8% *NWEA Spring 2022	32% (2022 Dashboard)		46%
Priority 4: Student Achievement on ELA SBAC-Homeless	41% (2019-yellow)	37.5% *NWEA Spring 2022	NA		55%
Priority 4: Student Achievement on ELA SBAC-Hispanic	46% (2019-yellow)	37.1% *NWEA Spring 2022	40% (2022 Dashboard)		65%
Priority 4: Demonstrate College & Career Readiness-CTE pathway enrollment (Aeries/Dashboard)	34% (2019)	16.9% (2021-Dashboard)	33.5% (2022 Aeries)		40%
Priority 4: Demonstrate College & Career Ready-UC/CSU (A-G) (Aeries/Dashboard)	51% (2019)	47.5% (2021-Dashboard)	51.1% (2022 Aeries)		65%
Priority 4: ELD Progress on ELPAC (Aeries/Dashboard)	58% (2019)	NA	58.2% (2022 Dashboard)		65%
Priority 4: ELD Reclassification Rate (ELPAC)	39% (2019)	25%	20.3% (2022)		40%
Priority 4: AP Pass Rate 3+ (Aeries)	74% (2019)	63.7% (2021-Aeries)	77.4% (2022 Aeries)		78%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 7: Course Access (i.e. Core Classes, CTE, Honors, AP) for English Learners, Socio-economically Disadvantaged, Foster & Homeless Youth & Students with Disabilities (Aeries)	50% (2019)	45% (2022)	49.5% (2022 Aeries)		60%
Priority 8: College and Career Readiness (CA Dashboard)	68% (2019-green)	68.7% (2020)	Not Reported on 2022 Dashboard		75%
Priority 8: College and Career Readiness-Students with Disabilities (CA Dashboard)	29% (2019-yellow)	24.6% (2020)	Not Reported on 2022 Dashboard		55%
Priority 8: College and Career Readiness-Number of Students Participating in AP Classes (Aeries)	533 (2019)	604 (2022)	500 (2022 Aeries)		625
Priority 8: College and Career Readiness-Number of AP Tests Taken (Aeries)	397 (2019)	523 (2021)	704 (2022)		415

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: Student Achievement on Math SBAC	54% (2019-green)	49.1% *NWEA Spring 2022	46% (2022 Dashboard)		64%
Priority 4: Student Achievement on Math SBAC-English Learners	19% (2019-orange)	11% *NWEA Spring 2022	15% (2022 Dashboard)		35%
Priority 4: Student Achievement on Math SBAC-Students with Disabilities	19% (2019-orange)	18.7% *NWEA Spring 2022	15% (2022 Dashboard)		35%
Priority 4: Student Achievement on Math SBAC-African American	26% (2019-yellow)	26.9% *NWEA Spring 2022	25% (2022 Dashboard)		40%
Priority 4: Student Achievement on Math SBAC-Hispanic	37% (2019-yellow)	37.1% *NWEA Spring 2022	30 % (2022 Dashboard)		50%
Priority 4: Student Achievement on Math SBAC-Economically Disadvantaged	26% (2019-yellow)	30.9% *NWEA Spring 2022	28% (2022 Dashboard)		40%
Priority 4: Student Achievement on Math SBAC-Homeless	18% (2019-yellow)	13.3% *NWEA Spring 2022	NA		35%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	TK-5 Intervention Assistants	Continue to fund intervention support staff to work with struggling readers and mathematicians in TK-5 through intervention assistance	\$162,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Intervention Teacher	Fund a 0.4 intervention teacher position to support students who are struggling in ELA or math and meet district determined eligibility.	\$46,000.00	No
2.3	Elementary Intervention Teachers	Continue to provide funding for two elementary intervention teachers to work with our Title I schools. These will be services that are principally directed to increase and improve services for our students who are English learners, socio-economically disadvantaged and foster youth. (TITLE 1 Funds)	\$250,000.00	No
2.4	Elementary Intervention Teachers	Continue to provide funding for two elementary intervention teachers to provide service that is principally directed to support the academic growth of students in our unduplicated and at-promise populations.	\$246,000.00	Yes
2.5	English Learner Development Support	Continue to provide funding to support one section of English Learner Development at BHS & BMS. This class will be principally directed to increase and improve the success of our English learners.	\$51,000.00	Yes
2.6	BUSD - ELOP	Fund an extended day program that includes interest-based enrichment, targeted academic support and healthy activities for unduplicated students in grades TK-6.	\$1,011,339.00	No
2.7	District Office Administrative Support	Continue to fund 0.90 FTE of Education Services personnel to focus on instruction, assessment, progress, programs for unduplicated and at-promise students.	\$207,000.00	Yes
2.8	Site-based Administrative Support	Continue to 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.	\$338,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	Literacy intervention support (BMS)	Continue to provide funding for 2 sections of literacy intervention support at BMS. These services are principally directed to increase and improve services for our students who are English learners, socio-economically disadvantaged and foster youth.	\$52,000.00	Yes
2.10	Alternative Education	Continue to provide funding to provide staffing for a robust Alternative High School programming to support unduplicated and at-risk students.	\$248,000.00	Yes
2.11	Community Day School	Continue to provide funding that is principally directed to support our unduplicated and at-risk population for BUSD Community Day School to support a small learning community for students who have been expelled from BUSD.	\$103,000.00	Yes
2.12	Elimination of Combination Classes	Continue to fund additional elementary teachers to support students in academic recovery with a focus on literacy and math Tk-5. The elimination of combination classes and will result in an increased student-to-teacher interaction.	\$471,000.00	No
2.13	Common Core, Supplementary & Intervention Curriculum	Continue to fund the support programs to enhance Tier I and Tier II and ELD support in core academics. Programs may include but are not limited to: Read Live, LLI, Imagine Learning for general education and special education, iLit, Khan Academy, Cengage, Kuta Works and online materials such as digital textbooks and applications that accompany or support the adopted curriculum such as Mystery Science, Pear Deck, Ed Puzzle, ESGI and Learning Ally. This action supports goals 2 & 3.	\$224,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.19	SBAC Incentives	Continue to provide funds for incentives for BHS and BMS students in taking the SBAC. This will provide us with more accurate data on student performance and areas of need.	\$3,000.00	No
2.21	ELD & Literacy Support Teacher	Fund one teacher to provide Tier II support for students who are English learners and support for teachers in implementing the core literacy curriculum with particular attention on meeting the needs of our students who are English learners, socio-economically disadvantaged and foster youth.	\$144,000.00	No
2.22	Universal Screener & Benchmark	Purchase universal screening & benchmark tool (i.e. NWEA Map) for Tk-12 and students new to BUSD students to monitor student literacy and math success. The data from these assessments will be used to drive instruction and individual support through a Multi-tiered System of Support at each site.	\$60,000.00	No
2.23	Library Collections	Continue to fund subscriptions/books (3K/elementary; 5K/middle; 8K for HS) for expanding and diversifying library collections.	\$26,000.00	No
2.25	Content Collaboration Days	Provide Tk-12 teachers up to 2 days to work collaboratively with team members to focus on content-specific topics, using data-driven decisions to embed UDL, English learner strategies & standards, use of CAASPP/CAA assessments and item construction & analysis for general education and special education teachers, 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.	\$40,000.00	No
2.28	Professional Learning for AP course work	Provide funding for teachers to attend AP summer training.	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.29	Professional Learning for Teachers on Evaluation	Provide funding to sites for up to \$200/ teacher to support teachers on evaluation or who have received an unsatisfactory and need a mentor.	\$5,000.00	No
2.31	Translation Services	Provide translations services and materials to students & families who need this to be able to fully participate in their child's school success. These services are principally directed to increase and improve services for our students who are English learners.	\$2,000.00	Yes
2.34	Contract with Benicia Public Library for Service	Contract with the Benicia Public Library for certificated services including selection of texts, professional learning, and weeding of collection.	\$25,000.00	No
2.40	College and Career Counselor	Continue to staff a 50% College & Career Counselor to support BMS, LHS & BHS.	\$21,000.00	No
2.41	College and Career Counselor	Continue to fund 50% of College and Career Counselor to serve unduplicated students through principally directed outreach and support at LHS, BMS, BHS.	\$21,000.00	Yes

Goal Analysis [2022-23]

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

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

There were no substantive differences between the planned actions and the actual implementation of these actions.

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

There were several actions and services that had materials differences between budgeted expenditures and estimated actual expenditures. We received more funding for the ELOP program than anticipated which allowed us to expand our offerings. Positions such as our ELD teachers, extra teachers to reduce class size and/or combination classes, alternative education staff and sections for ELD and literacy had higher estimated actuals due to salary increases that went into effect after the 2022-23 LCAP was submitted.

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

Both quantitative and qualitative data provided evidence that the key actions and services outlined in this goal were making a positive difference for our students and programs. The intervention program and the supplementary curricula and assessments all had strong results on the surveys and data collected.

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.

Major actions and services were continued in the upcoming 2023-24 LCAP due the continued need and positive results.

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

Goals and Actions

Goal

Goal #	Description
3	<p>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.</p> <p>State and local priorities addressed by this goal:</p> <ul style="list-style-type: none"> • Priority 1 Basic: assignment of teachers, access to standards-aligned materials, school facilities in good repair • 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 educational partner engagement sessions and surveys was included in the development of the new LCAP. Priorities for all groups included: Social-emotional learning for all, intervention: social & behavior; communication & family engagement, professional learning, and technology. The priority areas that are specific to this goal are:

- Intervention: Math
- Curriculum & Materials
- 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 participants 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 educational partners to provide robust intervention and opportunities for challenge in mathematics.

Communication, professional learning, and family engagement strategies are clustered in goals 1, 2, and 4; however, they support the needs

in all four goals. This clustering was done to add efficiency and organization to the LCAP document.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Teachers appropriately assigned (HR)	99% (2019)	100%	100%		100%
Priority 1: Williams Audit-Facilities in good repair & instructional materials (Williams Report)	100% (2019)	96.4%	100%		100%
Priority 4: Student Achievement on Math SBAC	54% (2019-green)	49.1% *NWEA Spring 2022	46% (2022 Dashboard)		64%
Priority 4: Student Achievement on Math SBAC-English Learners	19% (2019-orange)	11% *NWEA Spring 2022	15% (2022 Dashboard)		35%
Priority 4: Student Achievement on Math SBAC-Students with Disabilities	19% (2019-orange)	18.75 *NWEA Spring 2022	15% (2022 Dashboard)		35%
Priority 4: Student Achievement on Math SBAC-African American	26% (2019-yellow)	26.9% *NWEA Spring 2022	25% (2022 Dashboard)		40%
Priority 4: Student Achievement on Math SBAC-Hispanic	37% (2019-yellow)	37.1% *NWEA Spring 2022	30% (2022 Dashboard)		50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: Student Achievement on Math SBAC-Economically Disadvantaged	26% (2019-yellow)	30.9% *NWEA Spring 2022	28% (2022 Dashboard)		40%
Priority 4: Student Achievement on Math SBAC-Homeless	18% (2019-yellow)	13.3% *NWEA Spring 2022	NA		35%
Priority 4: Student Achievement of ELA SBAC including EAP	58% (2019-blue)	45.6% *NWEA Spring 2022	51% (2022 Dashboard)		73%
Priority 4: Student Achievement on ELA SBAC-Students with Disabilities	19% (2019-orange)	20.2% *NWEA Spring 2022	16% (2022 Dashboard)		40%
Priority 4: Student Achievement on ELA SBAC-Socio-economically Disadvantaged	31% (2019-yellow)	33.3 % *NWEA Spring 2022	33% (2022 Dashboard)		46%
Priority 4: Student Achievement on ELA SBAC-English Learners	15% (2019-orange)	12% *NWEA Spring 2022	13% (2022 Dashboard)		25%
Priority 7: Course Access (i.e. Core Classes, CTE, Honors, AP) for English Learners, Socio-economically Disadvantaged, Foster & Homeless Youth & Students with	50% (2019)	45% (2022)	49.5% (2022 Aeries)		53%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Disabilities (PowerSchool)					
Priority 8: College and Career Readiness (CA Dashboard)	68% (2019-green)	68.7% (2020)	Not Reported on the 2022 Dashboard		75%
Priority 8: College and Career Readiness-Students with Disabilities (CA Dashboard)	29% (2019-yellow)	24.6 % (2020)	Not Reported on the 2022 Dashboard		55%
Priority 8: College and Career Readiness-Number of Students participating in AP classes	533 (2019)	604 (2022)	500 (2022 Aeries)		625
Priority 8: College and Career Readiness-Number of AP tests taken	397 (2019)	523 (2021)	704 (2022)		415
Priority 4: Student Achievement on ELA SBAC-African American	28% (2019-yellow)	28.8% *NWEA Spring 2022	32% (2022 Dashboard)		46%
Priority 4: Student Achievement on ELA SBAC-Homeless	41% (2019-yellow)	37.5% *NWEA Spring 2022	NA		55%
Priority 4: Student Achievement on ELA SBAC-Hispanic	46% (2019-yellow)	28.6% *NWEA Spring 2022	40% (2022 Dashboard)		65%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Career Technical Education	Support College and Career Technical Education opportunities by offering a variety of CTE classes including Construction Trades, Robotics/Engineering, and Medical Careers. Counselors and the CTE program will conduct additional outreach to students who are in special education.	\$225,000.00	No
3.2	Math Support	Provide math support by providing 5 total sections for BMS math intervention and Math 1A/1B at BHS. These services are principally directed to increase and improve services for our students who are English learners, socio-economically disadvantaged, special education, and foster youth.	\$128,000.00	Yes
3.3	Data, assessment and curriculum TOSA	Funding to support 50% FTE of a data, assessment and curriculum teacher on special assignment to analyze data, provide training to staff, and focus on supporting the instructional program for our unduplicated students.	\$68,000.00	Yes
3.4	Data, assessment, & curriculum support staff	Funding to support 50% program specialist that focuses on ensuring programs that support unduplicated students are in place for all school sites.	\$66,000.00	Yes
3.5	Elementary STEAM Wheel	Continue to support the elementary STEAM Wheel with support and partnership from Valero.	\$60,000.00	No
3.7	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.	\$92,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.8	Consumables for Adopted Curriculum	Fund purchase of consumable materials to support the adopted curriculum. This action supports goals 2 & 3.	\$25,000.00	No
3.9	Data Analytics Platform	Fund a data analytics platform, Educlimber, 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
3.10	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.	\$35,000.00	No
3.12	Instrumental Music Program	Provide funding to support the instrumental music programs at all levels (20K BMS, 30K BHS, 2K elementary).	\$52,000.00	No
3.13	STEAM Programs - contract	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
3.14	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.	\$48,000.00	No
3.15	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, Microsoft, Aeries, Clever, Go Guardian, and Adobe Suite licenses. This action will support goals 1-4.	\$150,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.22	Elective Training	Provide 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
3.25	Outdoor Education	Provide funds, which will be principally directed to serve our unduplicated and at-risk youth, to supplement Title I school students attending outdoor education, including fees and transportation costs.	\$43,000.00	Yes

Goal Analysis [2022-23]

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

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

There were no substantive differences between the planned actions and the actual implementation of these actions.

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

Some actions and services had material differences between budgeted expenditures and estimated actual expenditures. Positions such as the math support sections and IT Tech staff had higher estimated actuals due to salary increases that went into effect after the 2022-23 LCAP was submitted. In addition we had much more expenditure in technology needs than anticipated and budgeted. Our data analytics platform had no cost this year. We paid for buses for one of our elementary schools to attend Outdoor Education which increased the expenditures for that action.

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

Both quantitative and qualitative data provided evidence that the key actions and services outlined in this goal were making a positive difference for our students and programs. This is evident through the data provided by our assessment system and the data analytics program. Additionally, our students provide positive feedback for the STEAM programs offered in the District.

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.

Major actions and services were continued in the upcoming 2023-24 LCAP due the continued need and positive results.

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

Goals and Actions

Goal

Goal #	Description
4	<p>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.</p> <p>State and local priorities addressed by this goal:</p> <ul style="list-style-type: none"> • 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 educational partner engagement sessions, surveys, and priority voting was included in the development of the new LCAP. Priorities for all groups included: Social-emotional learning for all, intervention: social & behavior; communication & family engagement, professional learning, and technology. The priority areas that are specific to this goal are:

- Academic success for all
- 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 participants 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, and in the other three goals, are the priorities of all educational partners to provide educational experiences, materials, training, and policies that are grounded in equity. Communication, professional learning, and family engagement strategies are clustered in goals 1, 2, and 4; however, they support the needs

in all four goals. This clustering was done to add efficiency and organization to the LCAP document.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3: Parent Survey Results (BUSD LCAP Survey (average of satisfaction ratings 80% or greater)	55% (2020)	73% (2022)	81% (2023)		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% (2022)	100% (2023)		100%
Student Achievement on ELA SBAC including EAP	58% (2019-blue)	45.6% *NWEA Spring 2022	51% (2022 Dashboard)		73%
Student Achievement on ELA SBAC-Students with Disabilities	19% (2019-orange)	20% *NWEA Spring 2022	16% (2022 Dashboard)		40%
Student Achievement on ELA SBAC-Socio-economically disadvantaged	31% (2019-yellow)	33.3% *NWEA Spring 2022	33% (2022 Dashboard)		46%
Student Achievement on ELA SBAC-English Learners	15% (2019-orange)	12% *NWEA Spring 2022	13% (2022 Dashboard)		25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Achievement on ELA SBAC-African American	28% (2019-yellow)	28.8% *NWEA Spring 2022	32% (2022 Dashboard)		46%
Student Achievement on ELA SBAC-Homeless	41% (2019-yellow)	37.5% *NWEA Spring 2022	NA		55%
Student Achievement on ELA SBAC-Hispanic	46% (2019-yellow)	28.6% *NWEA Spring 2022	40% (2022 Dashboard)		65%
Student Achievement on Math SBAC	54% (2019-green)	49.1% *NWEA Spring 2022	46% (2022 Dashboard)		64%
Student Achievement on Math SBAC-English Learners	19% (2019-orange)	11% *NWEA Spring 2022	15% (2022 Dashboard)		35%
Student Achievement on Math SBAC-Students with Disabilities	19% (2019-orange)	18.7% *NWEA Spring 2022	15% (2022 Dashboard)		35%
Student Achievement on Math SBAC-African American	26% (2019-yellow)	26.9% *NWEA Spring 2022	25% (2022 Dashboard)		40%
Student Achievement on Math SBAC-Hispanic	37% (2019-yellow)	37.1% *NWEA Spring 2022	30% (2022 Dashboard)		50%
Student Achievement on Math SBAC-Economically Disadvantaged	26% (2019-yellow)	30.9% *NWEA Spring 2022	28% (2022 Dashboard)		40%
Student Achievement on Math SBAC-Homeless	18% (2019-yellow)	13.3% *NWEA Spring 2022	NA		35%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism (CA Dashboard)	6.1% (2019-yellow)	18.1% (Aeries as of 4.5.22)	21.4% (2022 Dashboard)		4.1%
Chronic Absenteeism-English Learners (CA Dashboard)	10.9% (2019-red)	26.4% (Aeries as of 4.5.22)	24.8% (2022 Dashboard)		6.9%
Chronic Absenteeism-Hispanic (CA Dashboard)	7.2% (2019-orange)	24.5% (Aeries as of 4.5.22)	26.9% (2022 Dashboard)		4.2%
Chronic Absenteeism-White (CA Dashboard)	5.3% (2019-green)	17.7% (Aeries as of 4.5.22)	20.6% (2022 Dashboard)		4.3%
Chronic Absenteeism-African American (CA Dashboard)	6.9% (2019-green)	18.4% (Aeries as of 4.5.22)	28.6% (2022 Dashboard)		4.9%
Chronic Absenteeism-Economically Disadvantaged (CA Dashboard)	10.9% (2019-yellow)	27.9% (Aeries as of 4.5.22)	33.6% (2022 Dashboard)		6.9%
Chronic Absenteeism-Homeless (CA Dashboard)	14.3% (2019-yellow)	66.7% (Aeries as of 4.5.22)	78.6% (2022 Dashboard)		11%
Chronic Absenteeism-Students with Disabilities (CA Dashboard)	11.7% (2019-yellow)	27% (Aeries as of 4.5.22)	34.5% (2022 Dashboard)		7.7%
Chronic Absenteeism-2+Races (CA Dashboard)	8.2% (2019-orange)	17.1% (Aeries as of 4.5.22)	20.4% (2022 Dashboard)		6.2%
Graduation Rates (CA Dashboard)	96.2% (2019-blue)	97% (2021)	95.6% (2022 Dashboard)		97.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rates-Students with Disabilities (CA Dashboard)	86.8% (2019-orange)	87.9% (2021)	95.6% (2022 Dashboard)		90%
Priority 6: Suspension Rates (CA Dashboard)	3.2% (2019-orange)	2.1% (Aeries as of 4.5.22)	3.4% (2022 Dashboard)		2%
Priority 6: Suspension Rates-Economically Disadvantaged (CA Dashboard)	5.8% (2019-orange)	3.6% (Aeries as of 4.5.22)	5.2% (2022 Dashboard)		3%
Priority 6: Suspension Rates - African American (CA Dashboard)	6.5% (2019-orange)	7.6% (Aeries as of 4.5.22)	9.3% (2022 Dashboard)		3%
Priority 6: Suspension Rates-Hispanic (CA Dashboard)	3.4% (2019-orange)	1.7% (Aeries as of 4.5.22)	3.2% (2022 Dashboard)		1%
Priority 6: Suspension Rates-Homeless (CA Dashboard)	7.8% (2019-orange)	5.6% (Aeries as of 4.5.22)	4.8% (2022 Dashboard)		3%
Priority 6: Suspension Rates-2+ Races (CA Dashboard)	4.6% (2019-orange)	2.5% (Aeries as of 4.5.22)	2.7% (2022 Dashboard)		2%
Priority 6: Suspension Rates-Foster Youth (CA Dashboard)	6.7% 2019-yellow)	5.9% (Aeries as of 4.5.22)	5% (2022 Dashboard)		3%
Priority 6: Suspension Rates-Students with Disabilities (CA Dashboard)	5.6% (2019-yellow)	4% (Aeries as of 4.5.22)	6.8% (2022 Dashboard)		3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6: Expulsion (CALPADS)	0.2% (2019)	0.2% (as of April 2022)	0.24% (2022 Calpads)		0.1%
Priority 6: REACH/Developmental Relationships Survey 4-12 Grade-Relationships	52% (2019)	55% (2021)	55% (May 2022)		65%
Priority 6: REACH/Developmental Relationships Survey 4-12 Grade-Culturally Affirming & Open Classrooms	6% (2019)	33% (2021)	35% (May 2022)		30%
Priority 7: Course Access (CTE, Honors, AP) for English Learners, Economically Disadvantaged, Foster & Homeless Youth & Students with Disabilities (SIS System)	50% (2019)	45% (2022)	49.5% (2022 Aeries)		60%
Priority 8: College and Career Readiness (CA Dashboard)	68% (2019-green)	68.7% (2020)	Not reported in the 2022 Dashboard		75%
Priority 8: College and Career Readiness-Students with Disabilities (CA Dashboard)	29% (2019-yellow)	24.6% (2020)	Not reported in the 2022 Dashboard		55%

Actions

Action #	Title	Description	Total Funds	Contributing
4.2	Diverse Staff	Conduct outreach and advertising to attract, retain and support a diverse staff in BUSD.	\$5,000.00	No
4.9	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 social-emotional learning, cultural responsiveness, equity practices, restorative practices/PBIS, middle-level best practices, building relationships with students, etc.	\$269,000.00	Yes
4.12	Willie B. Adkins	Funding to host a chapter of Willie B. Adkins for students 8-12 grade to participate in this program designed to support African American students attending college.	\$115,000.00	No

Goal Analysis [2022-23]

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

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

There were no substantive differences between the planned actions and the actual implementation of these actions.

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

Some actions and services had material differences between budgeted expenditures and estimated actual expenditures. This was due to increased staffing costs and the contracting with different professional development providers that were less expansive than planned.

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

Both quantitative and qualitative data provided evidence that the key actions and services outlined in this goal were making a positive difference for our students and programs. Feedback from our professional learning day surveys was positive and the decision was made to continue with the providers utilized this year. In addition, Willie B. Adkins students were successful and found the program to be beneficial

for their success. BUSD hosted a recruitment fair early and were able to fill many positions. This has been positive for us in being able to hire highly qualified staff.

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

The professional learning action was combined with a similar action in goal 1.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$2,525,462.00	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.36%	0.00%	\$0.00	5.36%

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

1.2: 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

1.4: School Psychologists: Restructure responsibilities of the equivalent of 1.5 school psychologists and psychologist interns to provide intentional outreach, monitoring, and 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.

1.6: Counseling Services: Restructure responsibilities of the equivalent of 3.0 school counselors to provide intentional outreach, monitoring, and 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.

1.24: Family Workshops: Staff will host a family workshop series to provide information and solicit feedback on topics such as: equity and sense of belonging, trauma-informed support, college preparedness, and readiness. This parent series will be effective in building 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).

1.26: Parent Advisory Committees: Staff will facilitate a variety of parent forums and advisory committees to solicit input on our progress as a school district in supporting all students' social-emotional and educational needs. Specific focus will be given to increasing effectiveness in removing barriers and providing opportunities to our students and families who are English Learners, Socio-economically Disadvantaged, and Foster or Homeless. 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).

1.35: Support Services Office Staff: Provide 0.5 FTE to support programs that are principally directed and effective in supporting students

who are in our unduplicated or at-risk groups in their academic and social-emotional success.

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.

2.4: Elementary Intervention Teachers: Intervention teachers will provide additional support in academics and English learner development at the primary grades. 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).

2.5: English Learner Development Support: Benicia High and Benicia Middle 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.

2.7: District Office Administrative Support: District Office leadership will have the responsibility 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.

2.8: Site-based Administrative Support: Site-based leadership will have the responsibility 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.

2.9: 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).

2.10: 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-risk" 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.

2.11: 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.

2.31: 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.

2.41: College and Career Counselor: 50% of our College and Career counseling will be used to conduct intentional outreach and programming for our unduplicated and at-risk students. If students begin to identify and access relevant support systems, and if adults begin to advocate in their favor, students of color can show a high degree of resiliency against these barriers (Rickwood, Roberts, Batten, Marshall, & Massie, 2004). Youth of color have expressed that both parent and teacher involvement positively influences their exploration of career options. Promoting Career Development with Low-Income Students additionally bolsters their outcome expectations (Gushue & Whitson, 2006.)

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:

3.2: 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 and the District's local reading assessments (NWEA MAP).

3.3: Data, assessment, and curriculum TOSA: District office staff will have the responsibility to monitor the success of our English learners, Foster and Homeless Youth, and Socio-economically Disadvantaged students across the District. In addition, the staff will ensure that teachers have the data and training they need in order to best serve our students, with a focus on our unduplicated student population.

3.4: Data, assessment, and curriculum Support Staff: District office staff will have the responsibility to ensure that all programs and materials are in place for all staff so they can best serve our unduplicated student population. In addition, the staff will monitor the usage and data

provided by the curriculum materials and how they may or may not be the most effective tools for supporting our students.

3.25: Outdoor Education: Funding for support for outdoor education at the two Title 1 elementary schools will be effective in offering 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.

The following actions and services in Goal 4 are principally directed toward supporting the growth and performance of our English Learners, Foster and Homeless Youth, and Socio-economically Disadvantaged students:

4.9: 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-risk youth through practices such as UDL, restorative practice, PBIS, social-emotional learning, cultural responsiveness, equity practices, and building relationships with students, 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.

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 continued from the 2022-23 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 5.99% 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 2023-24 LCAP that are principally directed toward our students who are English Learners, Foster and Homeless Youth, and Socio-economically Disadvantaged students and will result in the 5.99% required proportional increase or improvement are:

- Increase in Special Friends/Second Step programming
- Direct outreach and service by school counselors and psychologist
- Increase in elementary counseling services

- 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
- Restructuring of math support across the District
- Professional Development focused on equity, differentiation, and instructional practices that support student's academic and social-emotional growth
- Family Outreach to historically underserved or underrepresented families to help them with attendance and to navigate the systems within a school
- Intervention support across the District to provide additional instruction and opportunities in math and ELA for students
- Extended day programming to provide enrichment, social-emotional support and targeted academic intervention

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

NA

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,990,000.00	\$3,596,339.00	\$79,000.00	\$367,000.00	\$7,032,339.00	\$4,906,000.00	\$2,126,339.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Elementary School Counselor	All				\$117,000.00	\$117,000.00
1	1.2	Second Step & Special Friends	English Learners Foster Youth Low Income	\$60,000.00	\$59,000.00			\$119,000.00
1	1.3	Wellness Center	All		\$256,000.00			\$256,000.00
1	1.4	School Psychologists	English Learners Foster Youth Low Income	\$248,000.00				\$248,000.00
1	1.5	Professional Learning Opportunities - Contracts for Service	All		\$70,000.00			\$70,000.00
1	1.6	Counseling Services	English Learners Foster Youth Low Income	\$392,000.00				\$392,000.00
1	1.7	Positive Behavior Intervention Supports (PBIS) Stipends	All			\$19,000.00		\$19,000.00
1	1.11	Non-crisis Intervention (NCI) Materials	Students with Disabilities		\$2,000.00			\$2,000.00
1	1.12	Social-emotional learning curriculum & materials	All		\$7,000.00			\$7,000.00
1	1.13	Professional Learning Opportunities - Materials & Supplies	All		\$3,000.00			\$3,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.14	Districtwide Attendance Campaign	All	\$0.00				\$0.00
1	1.16	Professional Learning Opportunities-Timesheets	All		\$30,000.00			\$30,000.00
1	1.18	Alternatives to Suspension	All		\$4,000.00			\$4,000.00
1	1.19	Noon Duty Supervisors	All		\$112,000.00			\$112,000.00
1	1.21	Professional Learning - Conferences & Travel	All		\$50,000.00			\$50,000.00
1	1.24	Family workshops	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
1	1.26	Parent Advisory Committees	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00
1	1.30	Care Solace	All		\$15,000.00			\$15,000.00
1	1.31	Mental Health Coordinator	All		\$156,000.00			\$156,000.00
1	1.34	Mental Health Clinician	All		\$168,000.00			\$168,000.00
1	1.35	Support Services Office Specialist	Foster Youth Low Income	\$41,000.00				\$41,000.00
2	2.1	TK-5 Intervention Assistants	All		\$162,000.00			\$162,000.00
2	2.2	Intervention Teacher	All		\$46,000.00			\$46,000.00
2	2.3	Elementary Intervention Teachers	Low income, foster youth, English learners All				\$250,000.00	\$250,000.00
2	2.4	Elementary Intervention Teachers	English Learners Foster Youth Low Income	\$246,000.00				\$246,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	English Learner Development Support	English Learners	\$51,000.00				\$51,000.00
2	2.6	BUSD - ELOP	Foster, Homeless, Low-income, English learners		\$1,011,339.00			\$1,011,339.00
2	2.7	District Office Administrative Support	English Learners Foster Youth Low Income	\$207,000.00				\$207,000.00
2	2.8	Site-based Administrative Support	English Learners Foster Youth Low Income	\$338,000.00				\$338,000.00
2	2.9	Literacy intervention support (BMS)	English Learners Foster Youth Low Income	\$52,000.00				\$52,000.00
2	2.10	Alternative Education	English Learners Foster Youth Low Income	\$248,000.00				\$248,000.00
2	2.11	Community Day School	Low Income	\$103,000.00				\$103,000.00
2	2.12	Elimination of Combination Classes	All		\$471,000.00			\$471,000.00
2	2.13	Common Core, Supplementary & Intervention Curriculum	All		\$224,000.00			\$224,000.00
2	2.19	SBAC Incentives	All		\$3,000.00			\$3,000.00
2	2.21	ELD & Literacy Support Teacher	English Learners		\$144,000.00			\$144,000.00
2	2.22	Universal Screener & Benchmark	All		\$60,000.00			\$60,000.00
2	2.23	Library Collections	All		\$26,000.00			\$26,000.00
2	2.25	Content Collaboration Days	All		\$40,000.00			\$40,000.00
2	2.28	Professional Learning for AP course work	All		\$10,000.00			\$10,000.00
2	2.29	Professional Learning for Teachers on Evaluation	All		\$5,000.00			\$5,000.00
2	2.31	Translation Services	English Learners	\$2,000.00				\$2,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.34	Contract with Benicia Public Library for Service	All		\$25,000.00			\$25,000.00
2	2.40	College and Career Counselor	All	\$21,000.00				\$21,000.00
2	2.41	College and Career Counselor	English Learners Foster Youth Low Income	\$21,000.00				\$21,000.00
3	3.1	Career Technical Education	All	\$225,000.00				\$225,000.00
3	3.2	Math Support	English Learners Foster Youth Low Income	\$128,000.00				\$128,000.00
3	3.3	Data, assessment and curriculum TOSA	English Learners Foster Youth Low Income	\$68,000.00				\$68,000.00
3	3.4	Data, assessment, & curriculum support staff	English Learners Foster Youth Low Income	\$66,000.00				\$66,000.00
3	3.5	Elementary STEAM Wheel	All			\$60,000.00		\$60,000.00
3	3.7	Additional IT Tech	All		\$92,000.00			\$92,000.00
3	3.8	Consumables for Adopted Curriculum	All		\$25,000.00			\$25,000.00
3	3.9	Data Analytics Platform	All		\$57,000.00			\$57,000.00
3	3.10	Independent Study/Credit Recovery Program Materials	All		\$35,000.00			\$35,000.00
3	3.12	Instrumental Music Program	All		\$52,000.00			\$52,000.00
3	3.13	STEAM Programs - contract	All		\$10,000.00			\$10,000.00
3	3.14	Technology Program	All		\$48,000.00			\$48,000.00
3	3.15	Digital database and reporting systems	All	\$150,000.00				\$150,000.00
3	3.22	Elective Training	All		\$3,000.00			\$3,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.25	Outdoor Education	English Learners Foster Youth Low Income	\$43,000.00				\$43,000.00
4	4.2	Diverse Staff	All	\$5,000.00				\$5,000.00
4	4.9	Districtwide Professional Development Days	English Learners Foster Youth Low Income	\$269,000.00				\$269,000.00
4	4.12	Willie B. Adkins	African American Students All		\$115,000.00			\$115,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$47,134,413	\$2,525,462.00	5.36%	0.00%	5.36%	\$2,589,000.00	0.00%	5.49 %	Total:	\$2,589,000.00
								LEA-wide Total:	\$659,000.00
								Limited Total:	\$299,000.00
								Schoolwide Total:	\$1,631,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Second Step & Special Friends	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Farmer, Semple, Henderson and Turner	\$60,000.00	NA
1	1.4	School Psychologists	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$248,000.00	NA
1	1.6	Counseling Services	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BHS, BMS,LHS	\$392,000.00	NA
1	1.24	Family workshops	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	NA
1	1.26	Parent Advisory Committees	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	NA
1	1.35	Support Services Office Specialist	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$41,000.00	NA

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	Elementary Intervention Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: RSE, JHE	\$246,000.00	NA
2	2.5	English Learner Development Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: BHS & BMS	\$51,000.00	NA
2	2.7	District Office Administrative Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$207,000.00	NA
2	2.8	Site-based Administrative Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BMS, BHS	\$338,000.00	NA
2	2.9	Literacy intervention support (BMS)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BMS	\$52,000.00	NA
2	2.10	Alternative Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LHS	\$248,000.00	NA
2	2.11	Community Day School	Yes	Schoolwide	Low Income	Specific Schools: Community Day School	\$103,000.00	NA
2	2.31	Translation Services	Yes	LEA-wide	English Learners	All Schools	\$2,000.00	NA
2	2.41	College and Career Counselor	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LHS, BMS, BHS	\$21,000.00	NA
3	3.2	Math Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BMS, BHS	\$128,000.00	NA
3	3.3	Data, assessment and curriculum TOSA	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$68,000.00	NA
3	3.4	Data, assessment, & curriculum support staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$66,000.00	NA
3	3.25	Outdoor Education	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: MFE & RSE	\$43,000.00	NA

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
4	4.9	Districtwide Professional Development Days	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$269,000.00	NA

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$6,683,486.00	\$7,800,723.22

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Elementary School Counselor	No	\$110,761.00	\$97,040.85
1	1.2	Second Step & Special Friends	Yes	\$100,000.00	\$107,651.82
1	1.3	Wellness Center	No	\$192,469.00	\$149,636.85
1	1.4	School Psychologists	Yes	\$227,000.00	\$251,315.64
1	1.6	Counseling Services	Yes	\$360,000.00	\$406,532.77
1	1.7	Positive Behavior Intervention Supports (PBIS) Stipends	No	\$15,000.00	\$19,120.47
1	1.8	REACH Survey	No	\$15,000.00	\$17,850.00
1	1.9	Positive Behavior Intervention Supports (PBIS) Database	No	\$3,000.00	\$2,430.00
1	1.10	Positive Behavior Intervention & Supports Incentives	No	\$4,000.00	\$5,323.31
1	1.11	Non-crisis Intervention (NCI) Materials	No	\$2,000.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Social-emotional learning curriculum & materials	No	\$7,000.00	\$40,000.00
1	1.15	Sources of Strength Training	No	\$20,000.00	\$10,000.00
1	1.16	Additional Professional Learning Opportunities	No	\$60,000.00	\$61,806.60
1	1.17	PBIS & NCI Train the Trainer	No	\$1,000.00	\$0.00
1	1.19	Noon Duty Supervisors	No	\$112,151.00	\$109,668.62
1	1.22	Communication & Outreach	Yes	\$2,000.00	\$0.00
1	1.24	Family workshops	Yes	\$5,000.00	\$0.00
1	1.26	Parent Advisory Committees	Yes	\$1,000.00	\$0.00
1	1.30	Care Solace	No	\$15,000.00	\$13,452.00
1	1.31	Director of Student Services	No	\$176,925.00	\$202,106.32
1	1.34	Mental Health Clinician	No	\$157,354.00	\$156,492.36
1	1.35	Support Services Office Specialist	Yes	\$30,000.00	\$25,977.40
2	2.1	Elementary Intervention Teacher	No	\$137,000.00	\$144,579.08

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	TK-5 Academic Instructional Assistants & Elem. Intervention Teacher	No	\$146,291.00	\$128,820.16
2	2.3	Elementary Intervention Teachers	No	\$152,427.00	\$356,660.00
2	2.4	Elementary Intervention Teachers	Yes	\$275,000.00	\$281,181.44
2	2.5	English Learner Development Support	Yes	\$30,000.00	\$51,237.00
2	2.7	District Office Administrative Support	Yes	\$185,000.00	\$207,050.71
2	2.8	Site-based Administrative Support	Yes	\$342,000.00	\$338,057.92
2	2.9	Literacy intervention support (BMS)	Yes	\$30,000.00	\$52,130.00
2	2.10	Alternative Education	Yes	\$210,000.00	\$247,433.86
2	2.11	Community Day School	Yes	\$150,000.00	\$102,912.77
2	2.12	Elimination of Combination Classes/Lower Class Size	No	\$634,020.00	\$604,436.80
2	2.13	Supplementary & Intervention Curriculum	No	\$290,000.00	\$290,000.00
2	2.14	Common Core & Diverse Supplementary Instructional Materials	No	\$120,000.00	\$120,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.18	Benicia Reads Campaign	No	\$10,000.00	\$10,169.59
2	2.19	SBAC Incentives	No	\$3,000.00	\$1,926.26
2	2.21	ELD & Literacy Support Teacher	No	\$105,574.00	\$145,034.22
2	2.22	Universal Screener & Benchmark	No	\$75,000.00	\$57,134.00
2	2.23	Library Collections	No	\$26,000.00	\$26,000.00
2	2.25	Content Collaboration Days	No	\$47,000.00	\$34,191.45
2	2.26	Summer Professional Learning	No	\$35,000.00	\$48,212.70
2	2.28	Professional Learning for AP course work	No	\$10,000.00	\$5,000.00
2	2.29	Professional Learning for Teachers on Evaluation	No	\$5,000.00	\$0.00
2	2.31	Translation Services	Yes	\$2,000.00	\$500.00
2	2.34	Contract with Benicia Public Library for Service	No	\$30,000.00	\$26,243.92
2	2.36	BUSD After Hours-ELOP	No	\$377,656.00	\$1,011,339.00
2	2.39	Assessment Team	No	\$3,000.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.40	College and Career Counselor	No	\$20,000.00	\$20,795.24
2	2.41	College and Career Counselor	Yes	\$20,000.00	\$20,795.24
3	3.1	Career Technical Education	No	\$225,000.00	\$225,000.00
3	3.2	Math Support	Yes	\$75,000.00	\$127,646.00
3	3.4	IT technicians	No	\$372,000.00	\$313,486.80
3	3.5	Elementary STEAM Wheel	No	\$60,000.00	\$60,000.00
3	3.7	Additional IT Tech	No	\$80,359.00	\$76,448.69
3	3.8	Consumables for Adopted Curriculum	No	\$25,000.00	\$25,000.00
3	3.9	Data Analytics Platform	No	\$57,000.00	\$0.00
3	3.10	Independent Study/Credit Recovery Program Materials	No	\$35,000.00	\$35,000.00
3	3.12	Instrumental Music Program	No	\$52,000.00	\$52,000.00
3	3.13	STEAM Programs	No	\$10,000.00	\$10,000.00
3	3.14	Technology Program	No	\$48,000.00	\$236,671.89

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.15	Digital database and reporting systems	No	\$60,500.00	\$125,186.00
3	3.22	Elective Training	No	\$3,000.00	\$7,029.85
3	3.25	Outdoor Education	Yes	\$20,000.00	\$55,242.62
4	4.2	Diverse Staff	No	\$5,000.00	\$4,230.00
4	4.7	Equity Professional Development	No	\$99,999.00	\$54,445.00
4	4.9	Districtwide Professional Development Days	Yes	\$250,000.00	\$268,490.00
4	4.11	District Equity Advisory Team	No	\$3,000.00	\$3,000.00
4	4.12	Willie B. Adkins	No	\$115,000.00	\$113,600.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$2,361,338.00	\$2,250,000.00	\$2,462,187.96	(\$212,187.96)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Second Step & Special Friends	Yes	\$36,000.00	\$44,901.82	NA	NA
1	1.4	School Psychologists	Yes	\$227,000.00	\$251,315.64	NA	NA
1	1.6	Counseling Services	Yes	\$360,000.00	\$387,315.64	NA	NA
1	1.22	Communication & Outreach	Yes	\$2,000.00	\$0.00	NA	NA
1	1.24	Family workshops	Yes	\$5,000.00	\$0.00	NA	NA
1	1.26	Parent Advisory Committees	Yes	\$1,000.00	\$0.00	NA	NA
1	1.35	Support Services Office Specialist	Yes	\$30,000.00	\$25,977.40	NA	NA
2	2.4	Elementary Intervention Teachers	Yes	\$275,000.00	\$281,181.44	NA	NA
2	2.5	English Learner Development Support	Yes	\$30,000.00	\$51,237.00	NA	NA
2	2.7	District Office Administrative Support	Yes	\$185,000.00	\$207,050.71	NA	NA
2	2.8	Site-based Administrative Support	Yes	\$342,000.00	\$338,057.82	NA	NA
2	2.9	Literacy intervention support (BMS)	Yes	\$30,000.00	\$52,130.00	NA	NA

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.10	Alternative Education	Yes	\$210,000.00	\$247,433.86	NA	NA
2	2.11	Community Day School	Yes	\$150,000.00	\$102,912.77	NA	NA
2	2.31	Translation Services	Yes	\$2,000.00	\$500.00	NA	NA
2	2.41	College and Career Counselor	Yes	\$20,000.00	\$20,795.24	NA	NA
3	3.2	Math Support	Yes	\$75,000.00	\$127,646.00	NA	NA
3	3.25	Outdoor Education	Yes	\$20,000.00	\$55,242.62	NA	NA
4	4.9	Districtwide Professional Development Days	Yes	\$250,000.00	\$268,490.00	NA	NA

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$44,909,432	\$2,361,338.00	0.00	5.26%	\$2,462,187.96	0.00%	5.48%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because 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 Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 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 educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 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 educational partners and the public.

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

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

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

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

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP 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 LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, 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, input from educational partners, 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? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). 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.

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners 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 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 engagement of educational partners 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 process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

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

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner 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 educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs 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 educational partners. 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 educational partners, 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.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 2020–21 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 or when adding a new metric.

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 action 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 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 and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- 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 educational partners. 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 educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

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

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

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

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

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or 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 percent 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 percent 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 percent: For school districts with an unduplicated pupil percentage of 55 percent 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 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, 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 percent 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 percent 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, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. 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.

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

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, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

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

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; 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 transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

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

LCFF Carryover Table

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

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

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

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