



LCFF Budget Overview for Parents

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

CDS Code: 14-76687

School Year: 2022-23

LEA contact information:

Katherine Kolker

Superintendent

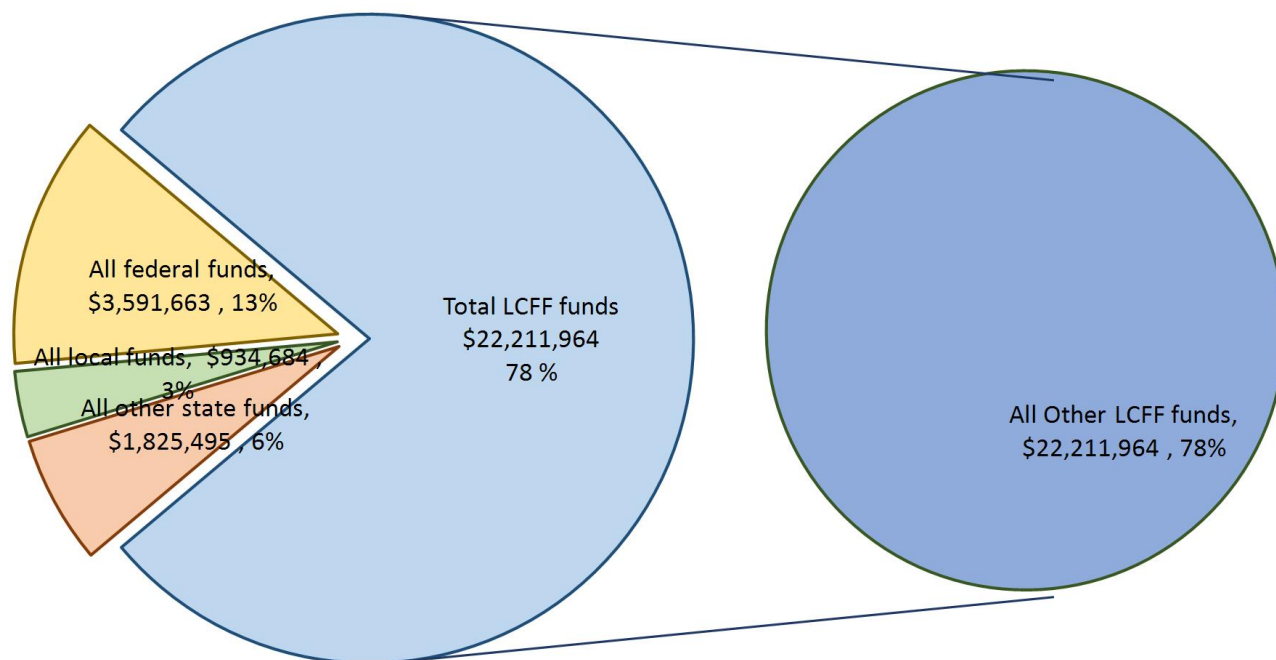
kkolker@bishopschools.org

(760) 872-3680

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 2022-23 School Year

Projected Revenue by Fund Source

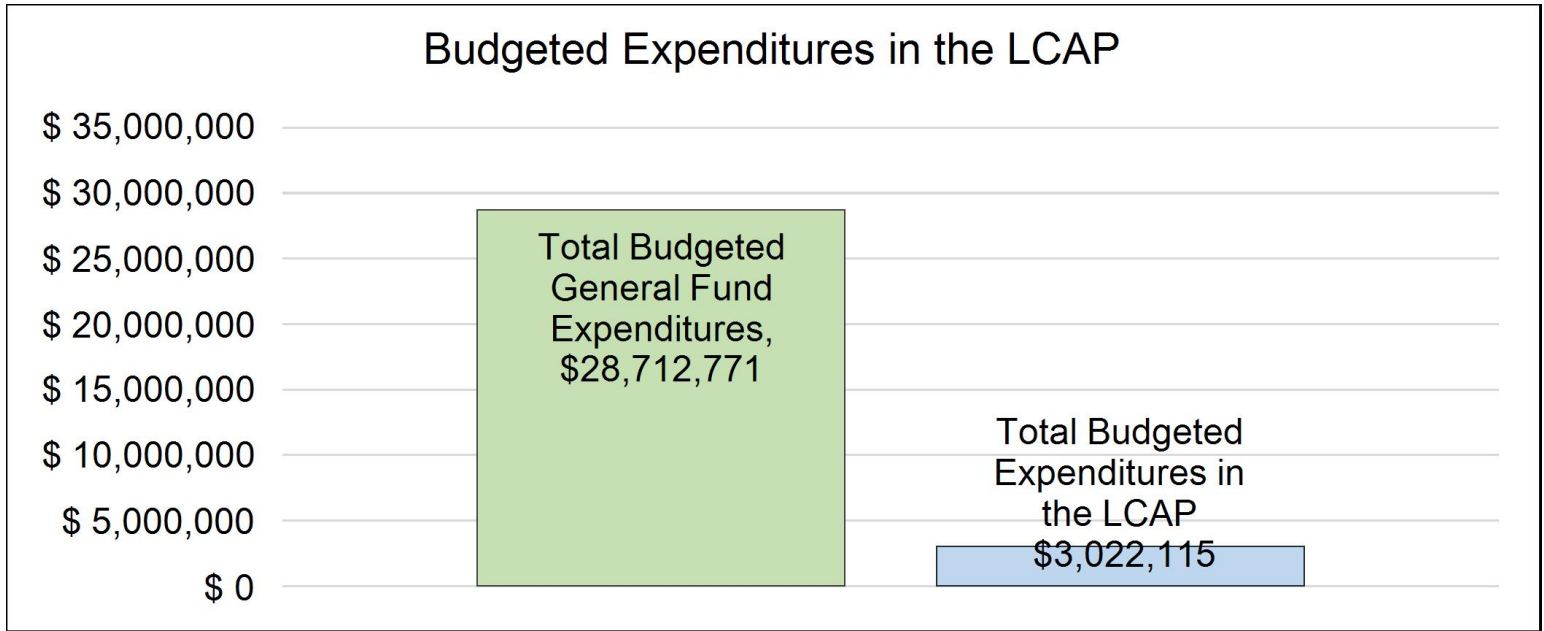


This chart shows the total general purpose revenue Bishop Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Bishop Unified School District is \$28,563,806, of which \$22,211,964 is Local Control Funding Formula (LCFF), \$1,825,495 is other state funds, \$934,684 is local funds, and \$3,591,663 is federal funds. Of the \$22,211,964 in LCFF Funds, \$ 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 Bishop Unified School District plans to spend for 2022-23. 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: Bishop Unified School District plans to spend \$28,712,771 for the 2022-23 school year. Of that amount, \$3,022,115 is tied to actions/services in the LCAP and \$25,690,656 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

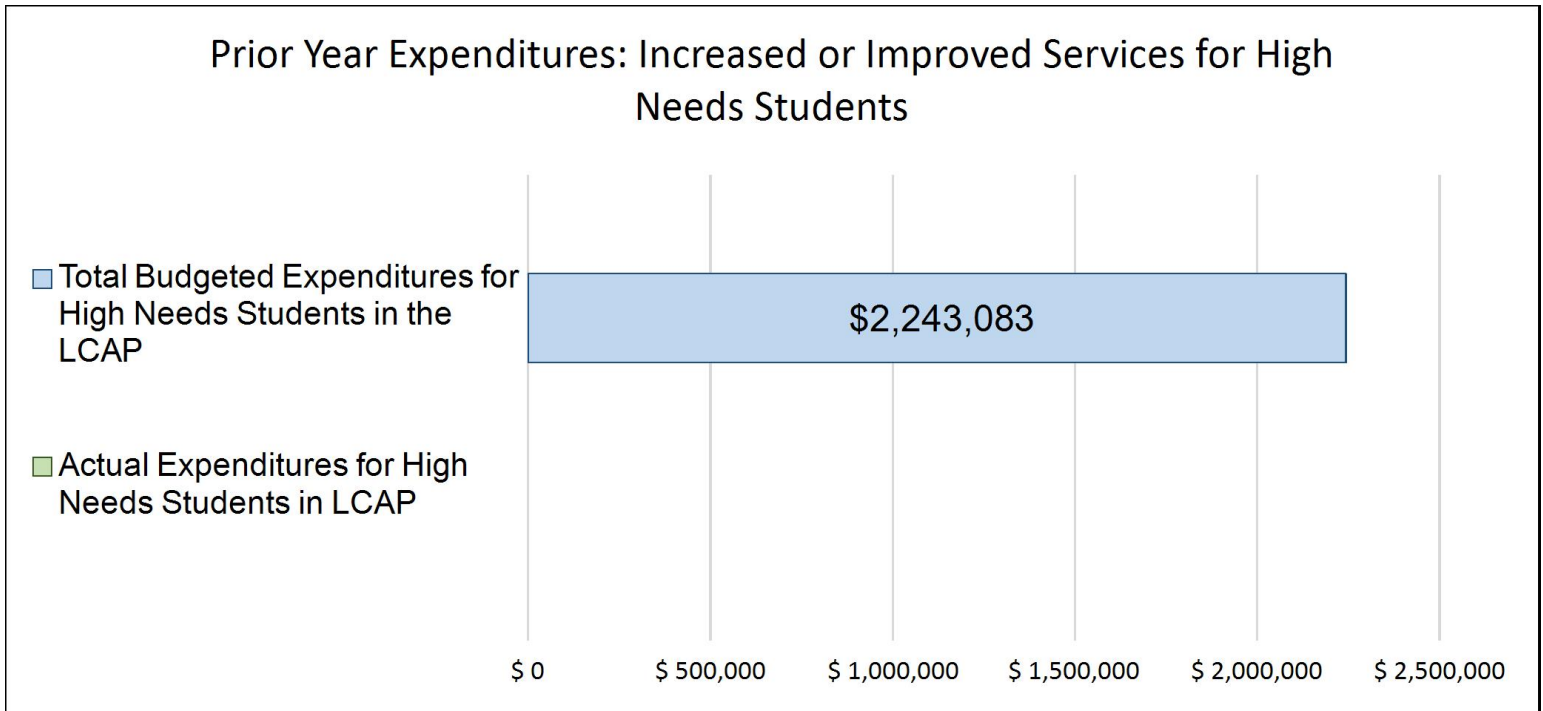
Expenditures not in the LCAP will include costs associated with teachers, administration, student transportation, student sports, food services, special education, facilities care and maintenance, utilities, professional services (legal fees, insurance, etc.), books and supplies, and technology.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Bishop Unified School District is projecting it will receive \$ based on the enrollment of foster youth, English learner, and low-income students. Bishop Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Bishop Unified School District plans to spend \$3,022,115 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Bishop 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 Bishop 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 2021-22, Bishop Unified School District's LCAP budgeted \$2,243,083 for planned actions to increase or improve services for high needs students. Bishop Unified School District actually spent \$ for actions to increase or improve services for high needs students in 2021-22.



Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Bishop Unified School District	Katherine Kolker Superintendent	kkolker@bishopschools.org 760-872-3680

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering

from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Educational partners were engaged through Board Meetings, Superintendent Council Collaboration, Public Health meetings, and survey input from staff and parents/guardians. Plans presented for input include Universal Pre-K / Transitional Kindergarten (TK) plan, A-G Completion Improvement grant, Expanded Learning Opportunities Program plan (ELO-P), and the Educator Effectiveness Block Grant (EEGB).

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Hire additional Resource teacher to lower Special Education caseloads, hire an Bilingual Coordinator, increased the number of instructional staff hours providing small group intervention, added on three additional teachers to keep elementary class sizes low.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Educational partners were engaged through Board Meetings, Superintendent Council Collaboration, Public Health meetings, and survey input from staff and parents/guardians.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Improving school ventilation systems - HVAC project is underway beginning Summer 2022 to replace non-ventilated HVAC systems on the High School campus. Window replacements in various classrooms.
Summer School - Expanded summer school offerings to K-12 (historically summer school was offered in grades 6-12).

Before & After School Tutoring - Before school tutoring was offered throughout the 21/22 school year on the Middle School campus. It was not broadly utilized but did serve a small group of students who took advantage of the opportunity. Afterschool tutoring was provided at the high school campus in ELA initially, and later on in Math as well. We would like a larger group of students to consistently utilize this program though a handful of students consistently showed up throughout the year. A late bus was provided for students to have transportation home at 4:45pm each day.

Increased Instructional Aide Supports - Increased instructional aide hours by 48 hours in 21/22 (primarily at the K-5 level) to provide Tier II / targeted small group intervention in Reading and Math.

MTSS Coordinator - Monthly MTSS meetings were held to organize and analyze the impact of various Tier I, II, and III services districtwide.

Tier II Behavioral Counselor - An additional school counselor allowed us to provide Tier II behavioral and social emotional support at various sites, including Alternative Education.

Reduce Elementary Class Sizes & Special Education Caseloads - 3 additional elementary teachers were hired to ensure all TK-5 classes were 24 or under. An additional Resource Specialist was hired to reduce Special Education caseloads, primarily impacting high school students.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

All initiatives align with the District's mission and goals, and meet the criteria set forth in associated emergency plans.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local

educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: “A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: “A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with

the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Bishop Unified School District	Katherine Kolker Superintendent	kkolker@bishopschools.org (760) 872-3680

Plan Summary [2022-23]

General Information

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

Bishop Unified School District is the largest district in rural Inyo County, serving 1,937 students in grades TK-12. The District operates five school sites that serve the city of Bishop and the more than 11,000 people who reside in the surrounding areas. BUSD's 3 main campuses are: Bishop Elementary School (grades TK-5) Home Middle School (grades 6-8), and Bishop Union High School (grades 9-12). Our Alternative Education schools include Palisade Glacier High School (Continuation School), Bishop Independent Study School, and Keith Bright Juvenile Court School. In addition, we operate three Community Day School Programs to address the needs of some of our most at-risk students. Educating our students is all about finding the right fit for each and every student.

Our District is quite diverse for a rural area, with 39.5% Hispanic, 35.7% White, 15.7% Native American, 6.8% Two or More Races, and the remaining 2.3% being Filipino, Asian, African American or unreported. Of our entire enrollment, 54% are classified as Socio-Economically Disadvantaged (SED) or low-income, 10% are English Learners, and 0.4% are Foster Youth; together, these students represent our "Unduplicated Pupils" or high-needs students. Students with disabilities (SWD) make up 12.8% of our population. The District is primarily funded by the state's Local Control Funding Formula (LCFF), which provides the District with a base grant, and adds supplemental and concentration grant funds to provide increased or improved services for our high-needs students. 86% of our budget is allocated to personnel.

Throughout BUSD's history, various stakeholders have reported that our small town atmosphere with individualized attention is one of our greatest strengths. Our staff, including our Board, is a mix of those who are from families that have lived here for generations and those who have made a conscious decision to live in our fairly isolated area. This mix provides our students with a team that is whole-heartedly dedicated to them and the community. The District provides a strong core of instruction for all our students, addressing both academic and social-emotional growth, and embracing a mindset of teaching to the whole child. All teachers and students have access to standards-aligned instructional materials in all classes, with an eye on equity and access for all students. In addition to core classes, the District offers instruction in the performing arts, and a number of elective Career and Technical Education classes for high school students. Elementary students have the option of participating in a Dual Immersion program in which they receive instruction in both English and Spanish.

Each school site has implemented programs to promote school connectedness and has adopted Positive Behavior Interventions and Support (PBIS) structures and strategies to foster a positive school climate. The District aims for every student to have at least one specific connection to school - a club, sport, teacher, activity, or subject where they belong and thrive. Our clubs, enrichment and sports programs are plentiful and diverse ranging from traditional programs such as Associated Student Body (ASB), CIF sports, and Student Government to more diverse programs such as Native American Student Association (NASA), AVID, Fashion Club, 4H, and Student Senate. Through these clubs and programs, our students have had the opportunity to explore the world outside Inyo County from Southern California to New York to Europe.

Reflections: Successes

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

Bishop Unified School District is student-centered and is the heart of our small town. The BUSD staff are committed to the success of each student and often maintain life-long careers in our schools. This forms a strong foundation for a variety of successes and strengths in the district:

- Positive collaborative relationships with community stakeholders (Bishop Indian Education Center, City of Bishop, local nonprofit agencies and foundations).
- A focus on trauma-informed restorative practices and alternatives to suspension has resulted in a significant decline in suspension rates.
- English Learners are consistently progressing academically and the reclassification rate continues to increase.
- Comprehensive and competitive athletics programs, CTE course pathways, and a variety of diverse extracurriculars and clubs in the secondary schools.
- 1:1 technology TK-12 and upgraded tech tools in all classrooms.
- Comprehensive, tiered counseling services at every site.
- School cultures and practices that are inclusive of diverse cultures, backgrounds, and student expression (i.e. Bilingual and Native American Liaisons, Dual Immersion program, Paiute curriculum, LGBTQ+ groups).
- The establishment of TK-8 common benchmarks in ELA and Math (as of the 2020-2021 school year) and a commitment to implementing common benchmarks TK-12 to inform and differentiate instruction and regularly monitor student progress over time.

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.

Our District has experienced consistent disparities between the performance and academic achievement of different student subgroups in our student population. In the 2020-2021 school year, BUSD was comprised of nearly 55% socio-economically disadvantaged families, and our demographics shifted to the majority population being Hispanic (39.5%) instead of White (35.7%). Both of these "new majorities" (SED & Hispanic) point to a need to adjust our instruction and support systems to better meet the needs of an increasingly diverse student population.

- Hispanic (24.5%) student group and Socio-Economically Disadvantaged (28.9%) group show lower rates of College and Career Readiness (42% districtwide)
- English Language Arts achievement for all students Grade 3-8 is below expectations (17 pts below standard)
- Math achievement for all students Grade 3-8 is significantly lower than the state average (40 pts below standard)
- Chronic Absenteeism has been consistently high districtwide (15%), especially among students in our Native American community (29%)
- Due to our small size, we have a lack of Curriculum and Instruction personnel or Academic Coaches. We coordinate with the Inyo County Office of Education (ICOE) Educational Services Dept for support in this area and have contracted with a consultant (instructional coach) for the 2021-2022 school year, focusing on reading instruction and intervention for TK-5.

A variety of stakeholders have shared that the District is in need of a clearly-articulated direction that is: strategic, realistic, explainable, and includes measurable goals that are results-oriented. Common benchmark assessments are being put into place to provide useful data that will inform targeted intervention as well as grade level and department level instruction. The District still needs to identify what this looks like at the 9th-12th grade levels. Aligning Professional Learning Community (PLC) time more closely with the Dufour PLC model as well as utilizing the newly established MTSS team are two structures that will support a culture that is data-driven and focused on continuous growth/improvement. This LCAP is aimed to narrow and better communicate our focus so all stakeholders can unite under the same mission to improve outcomes for all BUSD students.

LCAP Highlights

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

- A focus on growth / continuous improvement.
- Leveraging Multi Tiered Systems of Support (MTSS) and Universal Design for Learning (UDL) structures to provide differentiated and accelerated supports to all students.
- Ensuring opportunities for enrichment as well as intervention.
- Structured data analysis to better individualize instruction and interventions district-wide.
- Common benchmark assessment, universal screening, and progress monitoring tools
- A focus on the science of reading and building the capacity of teachers at all levels to provide high quality reading and writing instruction.

- A commitment to small class sizes especially at the elementary level, ensuring class sizes 24 or less for grades TK-5
- A focus on both completing A-G requirements and/or successful completion of CTE pathways
- Integration of Social Emotional Learning curriculum, supports, and professional development.
- Culturally responsive, trauma-informed practices to increase engagement and school connectedness.

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.

Bishop Unified School District has no schools eligible for Comprehensive Support and Improvement.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Input from a wide variety of stakeholders representing the Bishop community was integral to the formation of this plan and the forthcoming success of the action items within it. The following groups participated in surveys and/or feedback sessions such as stakeholder input meetings or discussions throughout the 2021-2022 and 2022-2023 school years:

District Administration (via meetings at least monthly), Classified Bargaining Unit (CSEA), Certificated Bargaining Unit (BTA), District Reopening Committee, Staff (via feedback forms/surveys), Parents/Guardians (via feedback forms/surveys/virtual meetings), Students (via interviews and feedback forms/surveys), DELAC/ELAC, the Parent Advisory Council (PAC, monthly meetings), Inyo County SELPA, Bishop Indian Education Center (BIEC), School Site Councils, and BUSD Governing Board (via public meetings at least monthly).

Public Hearing -- June 13, 2022

Board Approval -- June 16, 2022

Submitted to Inyo County Superintendent of Schools -- June 22, 2022

A summary of the feedback provided by specific educational partners.

LCAP survey feedback from students, staff, and parents/guardians is elicited each Spring, including Spring 2022 and summarized for stakeholders during regular school board meetings. Several trends emerged from the feedback among all stakeholder groups:

Our community values and wants us to focus on:

- Positive School Culture
- Academic Interventions AND Enrichment
- Social Emotional Learning & Support
- School Safety
- Extracurriculars (athletics, clubs, band, etc.)

BUSD's greatest strengths (Spring 2020)

- Our dedicated, experienced, caring staff
- Personal relationships & focus on student well being
- Variety of elective and extracurricular options

Areas for improvement (Spring 2020)

- Academic achievement for ALL students
- Targeted resources/support, small class sizes
- School culture
- Facilities (especially updating student bathrooms)

Anecdotal input from students & parents (Winter 2021)

- Focus on overall student well being (mental health)
- Prioritize in-seat learning
- Include fun/socialization/engagement in the daily routine
- Students love PE & hands on electives
- Learning is important. So is socialization with peers.
- Continue to follow & enforce safety protocols
- Ensure access to intervention, acceleration, enrichment
- Our tech skills have dramatically increased - keep using them!

Student feedback (Spring 2021, 374 respondents - 93% of respondents were 6th-12th graders)

- Students' overall sense of safety and belonging at school dropped in the 2020-2021 school year (59% & 53% respectively), which appears connected to the COVID pandemic. 54% report being happy to be at their school.
- 1/4 to 1/3 of students report being excited to learn (25%) or think they are learning skills that will help them in life (31%)
- 3/4 feel their teachers want them to succeed in class and are very knowledgeable
- 1/2 think teachers explain lessons in a way they understand and feel their teachers/adults at school care about them
- 3/4 plan on attending college or some other type of post-secondary education/training
- 60-80% of English Language Learners feel comfortable reading/writing in English, feel they get the support they need from teachers, and feel confident they will improve in their classes

Parent/Guardian feedback (Spring 2021, 330 responses - 316 English & 14 Spanish)

- 80% of BUSD parents/guardians feel that their child is safe at school, teachers are well qualified, and that schools have well maintained facilities
- Approximately 66-70% of BUSD parents/guardians surveyed report that BUSD schools have strong family engagement policies and practices in place.

The largest arenas for parent involvement at school include:

- Back-to-school night (76%)
- Parent-teacher conferences (84%)
- Open House (69%)
- Sporting events and/or holiday events (49%)

Parents/Guardians would like to see workshops offered in the following topics:

- Homework help (50%)
- Social Emotional supports (48%)
- Healthy Lifestyles (physical, mental, emotional) (42%)
- Cultural Awareness (41%)

Teacher feedback (Spring 2021, 50 responses evenly dispersed among K-12)

- 19 of 50 teachers have been teaching for 20+ years (38%)
- Survey results related to standards implementation and the use of standards-aligned instructional materials in English Language Arts (ELA)/English Language Development (ELD), Math, Science & History demonstrated a wide range of variation between "research phase" to "full and sustained implementation".
- Professional learning needs and teacher support also illustrated inconsistent perceptions in terms of the District being in the "initial implementation phase" through "full and sustained implementation".
- Input about the District's family engagement strategies and our capacity to support strong relationships and effective 2-way communication with families also varied among teachers surveyed though teachers consistently felt that school was a welcoming environment for families
- The question was raised if having optional professional development opportunities creates an educator equity issue for students who are taught by those who participate versus those who do not.

Support Staff feedback (Spring 2021, 50 responses - 40% from the elementary school, 60% dispersed among other sites)

- 46% of support staff have been employees of BUSD for 1-9 years, 30% for 10-19 years, and 24% for 20+ years
- 94% feel that our schools are safe places for students
- Strong support for family engagement strategies varied from 50-70% as reporting District policies and practices as effective
- 70% of support staff feel they've been provided with appropriate professional development for their position in the District

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

Consistent with input from our stakeholders, this LCAP contains the following elements:

- Promoting academic achievement for ALL students, including high-needs and advanced students, through Multi-Tiered Systems of Support (MTSS) and more structured PLC meetings
- An MTSS Coordinator to ensure differentiated implementation
- Targeted resources/support built into the regular school day
- Enhanced focus on positive school culture with social-emotional supports to increase students' feelings of safety and connection to school
- Expanded access to access to intervention, acceleration, and enrichment
- Planning for Parent Workshops in English and Spanish

Goals and Actions

Goal

Goal #	Description
1	<p>Provide high-quality instruction to increase student achievement and close performance gaps for all students.</p> <p>Engaging students through rigorous instruction based on high expectations for student achievement, while ensuring equitable access and culturally relevant learning experiences by delivering effective research-based instruction that challenges students to discover and learn; prepares students for college and career; empowers students to be persistent; and provides students with authentic and innovative learning opportunities based around cooperative, student-centered learning strategies that expand on individual student strengths, while fortifying areas of growth to propel students forward.</p>

An explanation of why the LEA has developed this goal.

- A-G completion rates for low-income students, students with exceptional needs, Native American students, and Hispanic students are significantly lower than our overall rate.
- Low-income students, students with exceptional needs, Native American students, and Hispanic students are significantly lower than our overall rate in College and Career readiness and in participation in honors classes.
- There are significant gaps between the overall achievement scores and those of students with exceptional needs, Hispanic students, Native American students, English Learners, and low-income students in state assessments in ELA and math.
- The English Learner reclassification rate is below District expectations.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Graduation Rate	All students - 87.3% Hispanic - 80.0% White - 92.7% Native American - 87.5% Two or More Races - 100%	All students - 85.4% Hispanic - 90.6% White - 89.6% Native American - 70.3% Two or More Races - *			All students - 95% Hispanic - 95% White - 95% Native American - 95% Two or More Races - 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SED - 86.5% SWD - 68.4% [California School Dashboard, 2020 District Graduation Rate Report]	SED - 79.4550.0%46.7% [CDE Data and Statistics 4 Yr Adjusted Cohort Graduation Rate]			SED - 95% SWD - 90% [California School Dashboard, 2020 District Graduation Report]
California School Dashboard: College and Career Indicator - % of students "Prepared"	All students - 42.0% Hispanic - 27.3% Native American - 16.7% White - 65.5% Two or More Races - 46.2% SED - 31.5% SWD - 0.0% [2020 California School Dashboard Additional Reports]	Not published for 2021			All students - 75% Hispanic - 50% Native American - 33% White - 75% Two or More Races - 66% SED - 66% SWD - 50% [California School Dashboard Additional Reports]
California School Dashboard: ELA Distance from Standard	All Students – 17.2 points below Students w/Disabilities – 85.6 points below English Learners – 76.2 points below Hispanic – 50.2 points below Low Income – 46.7 points below	Not published for 2021			All Students – 0 points below (at standard) Students w/Disabilities – 70 points below English Learners – 45 points below Hispanic – 25 points below Low Income – 25 points below

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Native American – 52.2 points below Two or More Races – 14.2 points above White – 27.5 points above</p> <p>[2019 California School Dashboard]</p>				<p>Native American – 25 points below Two or More Races – 30 points above White – 40 points above</p> <p>[California School Dashboard]</p>
California School Dashboard: Math Distance from Standard	<p>All Students – 40.0 points below Students w/Disabilities – 120.8 points below English Learners – 94.3 points below Hispanic – 75.6 points below Low Income – 68.1 points below Native American – 74.0 points below Two or More Races – 26.1 points below White – 9.8 points above</p> <p>[2019 California School Dashboard]</p>	Not published for 2021			<p>All Students – 25 points below Students w/Disabilities – 100 points below English Learners – 60 points below Hispanic – 50 points below Low Income – 40 points below Native American – 50 points below Two or More Races – 10 points below White – 20 points above</p> <p>[California School Dashboard]</p>
ELPAC Summative Assessment: Percentage of English	53.6%	30% of English Learners increased one or more levels on			66%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Learners Who Increase One or More Levels	[2019 California School Dashboard]	the 2021 Summative ELPAC.			[California School Dashboard]
Reclassification Rate of English Learners to Redesignated Fluent English Proficient (RFEP)	1.0% [DataQuest, English Learner (EL) Data Annual Reclassification 2020-21]	2021-2022 Reclassification rate was 6%.			10% [DataQuest, English Learner (EL) Data Annual Reclassification]
Early Assessment Program (EAP): % Pupils scoring “Ready” on SBAC ELA Assessments	All Students: 22.1% Low Income: 12.7% Hispanic 7.8% SWD: 0% White: 40.0% Native American: 0% Two or More Races: 27.3% (English Learner results not reported due to small number) [2019 CAASPP Test Results]	All Students - 22.4% SED - 13.0% Hispanic - 9.5% SWD - 0 White - 44.4% Native American - 9.1% Two or More Races - 25% EL - 0 [Aeries Analytics 21-22 Database]			All Students: 40 % Low Income: 33 % Hispanic 25 % SWD: 25 % White: 50% Native American: 25% Two or More Races: 40% [CAASPP Test Results]
Early Assessment Program (EAP): % Pupils scoring “Ready” on SBAC Math Assessments	All Students: 13.1% Low Income: 9.3% Hispanic 2.0% SWD: 0% White: 26.0% Native American: 6.7%	All Students - 13.6% SED - 6.3% Hispanic - 2.2% SWD - 0 White - 34.3% Native American - 7.7%			All Students: 33% Low Income: 25% Hispanic 25% SWD: 25% White: 40% Native American: 25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Two or More Races: 9.1% (English Learner results not reported due to small number) [2019 CAASPP Test Results]	Two or More Races - 0 EL - 0 [Aeries Analytics 21-22 Database]			Two or More Races: 25% [CAASPP Test Results]
A-G Completion Rate	All students - 39.3% Hispanic - 29.6% Native American - 14.3% White - 55.6% Two or More Races - 50.0% SED - 28.6% SWD - 5.3% (English Learner results not reported due to small number) [DataQuest, 2019-20 Four-Year Adjusted Cohort Outcomes]	All Students - 48.5% Native American - 25.9% Hispanic - 46.3% White - 46.3% SED- 44.4% [College/Career Measures Only Report 2021 CDE]			All Students - 60% Hispanic - 50% Native American - 33% White - 67% Two or More Races - 67% SED - 50% SWD - 33% EL - 50% [DataQuest, Four-Year Adjusted Cohort Outcomes]
CTE Completion Rate	All students - 22.5% Hispanic - 18.3% Native American - 27.6% White - 26.2% SED - 22.2%	All Students - 28.8% Hispanic - 24.4% Native American - 29.6% White - 33.3% SED - 21.0%			All students - 33% Hispanic - 25% Native American - 40% White - 33% SED - 33%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWD - 31.4% [2019-20 CALPADS EOY Reports 3.14 and 3.15]	SWD - 21.4% [College/Career Measures Only Report 2021 CDE]			SWD - 40% [CALPADS EOY Reports 3.14 and 3.15]
Combined A-G and CTE Completion Rates	4.5% [2019-20 CALPADS EOY Reports 3.14 and 3.15 and 8.1]	All Students - 11.4% Native American - 3.7% Hispanic - 9.8% White - 16.7% SED - 7.4% [College/Career Measures Only Report 2021 CDE]			10% [CALPADS EOY Reports 3.14 and 3.15 and 8.1]
Advanced Placement Exams: % of pupils scoring 3 or higher (# scoring 3 or higher/total 10-12 grades population)	17.1% [DataQuest, AP Annual Testing Report, 2019-20]	All Students - 12.9% Native American - 3.7% Hispanic - 7.3% White - 18.3% SED - 9.9% [College/Career Measures Only Report 2021 CDE]			33% [DataQuest, AP Annual Testing Report]
Access to Standards-Aligned Materials:	MET -- Results Reported	MET -- Results Reported			MET -- Results Reported

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reported to the BUSD Governing Board	100% of students had access to standards-aligned curriculum materials. [June 2021, Report to Board]	100% of students had access to standards-aligned curriculum materials. [June 2022, Report to Board]			100% of students will have access to standards-aligned curriculum materials. [Report to Board]
Enrollment in Advanced Courses	Demographics of students enrolled in honors courses compared to overall districtwide demographics (39.5% Hispanic, 35.7% White, & 15.7% Native American) Honors Math Course Enrollment gds 6-8 (87 students) - 21% Hispanic, 71% White, 7% Native American gds 9-12 (158 students) - 25% Hispanic, 64% White, 10% Native American Honors ELA Course Enrollment gds 6-8 (51 students) -	21/22 district wide demographics: 40.2% Hispanic, 34.9% White, 14.9% Native American Honors Math Course Enrollment gds 6-8 (82 students) - 26% Hispanic, 54% White, 12% Native American gds 9-12 (95 students) - 22% Hispanic, 67% White, 9% Native American Honors ELA Course Enrollment gds 6-8 (69 students) - 39% Hispanic, 42% White, 12% Native American			Demographics of students enrolled in honors courses compared to overall districtwide demographics (39.5% Hispanic, 35.7% White, & 15.7% Native American) Honors Math Course Enrollment gds 6-8 (87 students) - 28% Hispanic, 60% White, 11% Native American gds 9-12 (158 students) - 33% Hispanic, 54% White, 12% Native American Honors ELA Course Enrollment gds 6-8 (51 students) -

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>11% Hispanic, 85% White, 4% Native American gds 9-12 (95 students)</p> <p>-</p> <p>18% Hispanic, 75% White, 2% Native American</p> <p>Honors History Course Enrollment gds 9-12 (50 students)- 16% Hispanic, 80% White, 2% Native American</p> <p>Honors Science Course Enrollment gds 9-12 (62 students)</p> <p>-</p> <p>18% Hispanic, 68% White, 7% Native American</p> <p>[2021 AERIES ethnicity distribution reports]</p>	<p>gds 9-12 (95 students)</p> <p>-</p> <p>18% Hispanic, 72% White, 6% Native American</p> <p>Honors History Course Enrollment gds 9-12 (97 students)</p> <p>-</p> <p>22% Hispanic, 64% White, 10% Native American</p> <p>Honors Science Course Enrollment gds 9-12 (40 students)</p> <p>-</p> <p>25% Hispanic, 55% White, 8% Native American</p> <p>[2022 AERIES ethnicity distribution reports]</p>			<p>20% Hispanic, 70% White, 10% Native American gds 9-12 (95 students)</p> <p>-</p> <p>25% Hispanic, 60% White, 10% Native American</p> <p>Honors History Course Enrollment gds 9-12 (50 students)- 25% Hispanic, 63% White, 10% Native American</p> <p>Honors Science Course Enrollment gds 9-12 (62 students)</p> <p>-</p> <p>25% Hispanic, 57% White, 11% Native American</p> <p>[2024 AERIES ethnicity distribution reports]</p>
Access to a Broad Course of Study:	MET -- Results Reported	MET -- Results Reported			MET -- Results Reported
Results of the State's Self-Reflection Tool	The District's measures in response	The District's measures in response			The District's measures in response

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reported to the BUSD Governing Board	to the State’s self-reflection tool to report students’ access to a broad course of study, including unduplicated pupils and students with exceptional needs. [June 2021, Report to Board]	to the State’s self-reflection tool to report students’ access to a broad course of study, including unduplicated pupils and students with exceptional needs. [June 2022, Report to Board]			to the State’s self-reflection tool to report students’ access to a broad course of study, including unduplicated pupils and students with exceptional needs. [Report to Board]
Teachers Appropriately Credentialed with No Mis-assignments	MET -- Results Reported 94.7% of teachers appropriately credentialed and assigned. [CA Commission on Teacher Credentialing: 2019-2020 Audit Report and Review]	102 Total Teachers in 20-21 6 Teachers had a total of 7 sections that were mis-assigned [Cal-Sass Exceptions Detailed Report/ CalPads 4.1 Report]			MET -- Results Reported 100% of teachers appropriately credentialed and assigned. [CA Commission on Teacher Credentialing: Audit Report and Review]

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Reducing Class Size	To support improved academic outcomes and to close achievement gaps, the District will hire and retain properly credentialed teachers and provide clean, safe spaces for the purpose of reducing class sizes as needed for grades K-12, principally to provide additional support to	\$402,346.00	Yes

Action #	Title	Description	Total Funds	Contributing
		high needs students. Class sizes at the TK-5 grade levels will be capped at 24 students or less for at least the 2021-2022 and 2022-2023 school years.		
1.2	Increased Instructional Aide Time	All TK-5 classrooms will have periods of time built into the regular school day for instructional support from trained aides and/or paraprofessionals. Support staff will work directly with small groups using targeted intervention materials.	\$315,603.00	Yes
1.3	English Language Acquisition	To support improved academic outcomes and to close achievement gaps on state and local assessments, the District will provide designated and integrated English language development in order to support students' language acquisition and increased access to core curriculum. This will include professional development to support teachers in their instruction for designated and integrated ELD. Bilingual liaisons will push-into general education classrooms to provide student academic support services. Hired ELL Coordinator	\$192,331.00	No Yes
1.4	English Learner Supports	To support academic gains and to close achievement gaps on state and local assessments, the District will provide English Language Development (ELD) supplemental materials and additional supports to English Learners, including Redesignated English Learner students who experience academic difficulties. These supports include, but are not limited to: <ul style="list-style-type: none"> • Paraprofessionals • Instructional Aides Aides will provide dual language and traditional classroom push-in tutoring, after-school tutoring, ELD in small groups and new-comer support.	\$162,042.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Supplemental/Intervention Materials	<p>To support improved academic outcomes and to close achievement gaps, the District will purchase supplemental and intervention materials, including technology-based instructional programs and related costs, principally directed to provide interventions and additional supports for high needs students and students with exceptional needs who have demonstrated achievement gaps between their performance levels and those of the overall performance of students at local and state levels.</p> <ul style="list-style-type: none"> • 95% Group Core and Intervention Curriculums • Math Links • iReady (piloting for the 2021-2022 school year) 	\$80,000.00	Yes
1.6	EL Support - ELD materials and Professional Learning	<p>Teachers will be provided materials and programs to support English Learners. The programs are directed towards accelerating language acquisition and access to the core. Teachers will be provided targeted professional learning activities to support the best use of these materials and programs in order to support the broadest possible access to the curriculum</p>	\$15,000.00	No Yes
1.7	Summer Learning Program	<p>To support improved academic outcomes and to close achievement gaps, the District will provide a summer extended learning program for learning recovery, acceleration, enrichment, English language development, credit recovery, and original credit classes for grades K-12. The district will support an Inyo County summer camp experience for middle school students to attend for free in 2022.</p> <p>For 2021 and 2022, the program will be paid for, in part, by state Expanded Learning Opportunities Grant funds. When those funds are expended, the District will continue the program with LCFF funding. For more details, see the ELO Plan at: https://5il.co/sq96.</p>	\$119,512.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	After School Program	<p>In order to improve academic outcomes and close achievement gaps, the District will provide high-needs students with a place to go after school that will have adult supervision in an enriched atmosphere that promotes engagement, socialization, physical activity, and arts integration. The District will also collaborate with outside agencies to support on-site tutors to meet with high-needs students individually or in small groups on completion of homework, and participation in schoolwork.</p> <p>The District will also provide transportation so students have access to safe, reliable means of traveling from activities to home.</p> <p>For 2021 and 2022, the program will be paid for, in part, by state Expanded Learning Opportunities Grant funds. When those funds are expended, the District will continue the program with LCFF funding. For more details, see the ELO Plan at: https://5il.co/sq96.</p>	\$334,853.00	Yes
1.9	Special Education Caseloads	An additional Special Education Teacher will be hired and retained to ensure manageable Special Education caseloads and support services district-wide.	\$174,281.00	No
1.10	Career Pathways	<p>The District will support college and career readiness through the increased participation of unduplicated students and students with exceptional needs in CTE courses by hiring and retaining personnel for coursework in the areas of Career Technical Education (CTE) classes, including materials and supplies.</p> <ul style="list-style-type: none"> • Agriculture and Natural Resources • Automotive Systems • Arts, Media, and Entertainment • Fashion Design and Merchandising • Health Science and Medical Technology • Manufacturing and Product Development 	\$719,675.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Education, Childhood Development, and Family Services Pathway (Requires completion of 2nd year concurrent enrollment Cerro Coso course. The District seeks to expand this pathway.) 		
1.11	Access to a Broad Course of Study	The District will plan master schedules at the secondary level to ensure that high-needs students, including English Learners, and students with exceptional needs have access to a broad course of study in the middle school and high school. Students in grades K-5 will participate in full curriculum that includes science, social studies, and the arts. Upper Elementary and Middle School students will cycle through designated art, PE, and band with respectively credentialed teachers.	\$365,053.00	No
1.12	Classroom technology and use of tech tools	<p>Teachers will continue to use the tech tools and knowledge they acquired as a result of the COVID pandemic. Online platforms such as Kami, Padlet, Kahoot, etc. will be integrated in the regular classroom experience to foster engagement and technological literacy. All classrooms are technologically equipped with modern and teacher-vetted hardware and software.</p> <ul style="list-style-type: none"> High-speed, updated laptops for all instructional staff Hovercam (document camera) for every teacher Wireless microphones/headsets Large computer monitors for every classroom 85" high definition interactive screens and high quality speakers in every classroom Access to a variety of online/virtual platforms to positively impact student learning and engagement 	\$66,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.13	Native American Student Support	The District employs four Liaisons to provide support to students and outreach to Native American Families. Services include tutoring, family literacy, Native language classes, cultural activities, and SEL support	\$277,268.00	Yes

Goal Analysis [2021-22]

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

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

1. We successfully reduced all class sizes at Bishop Elementary School to under 24 students per class. Some cohorts were as small as 17 per class.
2. We increased instructional aide time at Bishop Elementary by 48 hours per day for small group intervention and additional classroom support.
3. Bilingual liaisons have been working with students in small groups towards increasing language skills. We need to ensure that adequate Designated ELD time and supports are in place at all levels.
4. Bilingual aides continue to work with students in small groups and individually to increase academic achievement. The District also added a EL support position to aid in tracking EL student success and ELPAC testing.
5. The 95% group curriculum has been expanded to K-5 and Math Intervention is in place for K-5 students as well. The District was fortunate to be able to pilot iReady Reading & Math intervention curriculum at no cost this year (beyond Professional development days).
6. The District ran K-12 summer programs in 2021 and 2022 (instead of only in grades 6-12 as was in place prior to 2021).
7. The District hired an After School Coordinator who is organizing the 22/23 after school program, Ram Club, targeting TK-6th grade students. During the 21/22 school year, various enrichment opportunities were offered including a 5th grade musical, sewing, fishing, coding, and more.
8. BUSD hired an additional Resource Teacher in 21/22 to keep caseload numbers under 28. The District has hired a new Special Day Class (Moderate / Severe) Teacher for the 22/23 school year at Bishop Elementary due to an increase in incoming students with moderate/severe needs.
9. BUSD offers pathways in Agriculture, Medical Assisting, Construction, Graphics, Journalism, Auto Shop and Fashion. Graphic Arts is being added in the 22/23 school year to expand the Arts pathway.
10. Students in grades TK-12 participate in full curriculum that includes science, social studies, and the arts. Upper Elementary and Middle School students cycle through designated art, PE, and band with respectively credentialed teachers.
11. 85" interactive screens have been installed in every classroom. All students have 1:1 technology.

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

The district's expenditures mainly aligned with budgeted costs for 21/22, with a couple of exceptions. Increased instructional aide time cost more than we initially budgeted (\$317,309 instead of \$210,732.) This is due to more aides working more hours during the day, mainly providing intervention support. Additionally, the district purchased 2 class sets of new student Chromebooks so more students would have updated versions. English Language Development (ELD) costs came in under budget due to fewer staff attending the CAFE trainings than expected and supplemental ELD curriculum not costing as much as expected.

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

Preliminary ELA & Math diagnostic data demonstrates significant student growth throughout the district, especially at the elementary and middle school levels from Fall 2021 to Spring 2022. Third grade is a pivotal year for reading. The number of 3rd grade students meeting reading standards in 21/22 improved from 33% in Fall 2021 to 62% in Spring 2022. 4th grade improved from 11% to 30%, and 5th grade from 30% to 46% proficient. Middle school math scores improved from 17% meeting grade level math standards in Fall 2021 to 35% in Spring 2022. Typically, we have a handful of 7th grade students who, based on multiple measures, are ready for High School level Math I curriculum for their 8th grade year. In 22/23, we will have 20-23 8th grade students in Math I (H), a significant increase in advanced math readiness. The high school level iReady scores we feel are statistically insignificant, due to a lack of effort and buy-in by 9th-12th grade students. A goal for 22/23 is to increase the level of engagement and willingness of high schoolers to do their best on the reading and math diagnostics, reflecting their actual ability levels.

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 district received feedback from parents and students about the importance of extracurriculars as well as opportunities for academic advancement and/or enrichment. Students at all sites appreciate the number of clubs, activities, sports, and hands on coursework provided to them. Parent surveys reflected a desire for more enrichment opportunities on sites. Teachers, especially at the elementary level, value small class sizes which has been a priority for BUSD.

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>Provide a positive school environment that fosters student engagement and connectedness.</p> <p>Provide integrated student support services that will increase school attendance and address Social Emotional Learning (SEL) that supports student engagement -- including whether students attend school or are chronically absent – and highlights school climate and connectedness.</p>

An explanation of why the LEA has developed this goal.

- Chronic Absenteeism rates are high
- Significant gaps in graduation rates between our highest and lowest performing student groups
- Percentages of students feeling connected to school or safe at school are below District expectations

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Graduation Rate	All students – 87.3% Hispanic – 80.0% White – 92.7% Native American – 87.5% Two or More Races – 100% Low Income – 86.5% Students with Disabilities – 68.4%	All Students - 85.4% Hispanic - 90.6% White - 89.6% Native American - 70.3% Two or More Races - n/a SED - 79.4% Students with Disabilities - 50% [CDE Data and Statistics, 2021]			All students – 95% Hispanic – 95% White – 95% Native American – 95% Two or More Races -- 95% SED – 95% SWD – 90% [California School Dashboard, District Graduation Report]

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL, Foster Youth not reported due to small numbers. [California School Dashboard, 2020 District Graduation Rate Report]	4 Year Adjusted Cohort Graduation Rate]			
Attendance	All Students – 92.28% [2020-21 District Attendance Calculations]	93.00% [Aeries ROY STAS Extract 20-21]			All Students – 95% [2023-24 District Attendance Calculations]
Suspension Rate	All Students – 7.1% Hispanic – 7.4% Native American – 15.5% Asian – 0.0% White – 3.9% Two or More Races – 6.3% SED – 10.7% EL – 5.4% SWD – 10.5% Foster Youth – 42.9% [2019-20 DataQuest]	All Students - 0.8% Hispanic 1.0% Native American 1.5% Asian - n/a White - 0.5% Two or More Races - 0.0% SED - 1.1% EL - 0.5% SWD - 0.7% Foster Youth 4.2% [DataQuest Suspension Report 2020-21]			All Students – 4% Hispanic – 4% Native American – 7% Asian – 0% White – 2% Two or More Races – 3% SED – 5% EL – 2% SWD – 5% Foster Youth – 7% [DataQuest]
Chronic Absenteeism	All Students -- 14.7% Hispanic -- 13.0%	All Students - 20.4% Hispanic - 21.4%			All Students -- 9% Hispanic -- 8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Native American – 29.3% Asian -- 0.0% White -- 12.2% Two or More Races – 21.2% SED -- 20.9% EL -- 9.9% [2019-20 CALPADS Reports 14.1 and 14.2]	Native American - 33.4% Asian - 6.3% White - 12% Two or More Races 28.1% SED - 28.9% EL - 23.7% SWD - 30.1% [DataQuest Absenteeism Report 2020-21]			Native American – 15% Asian -- 0% White -- 8% Two or More Races – 15% SED -- 12% EL -- 7% [CALPADS Reports 14.1 and 14.2]
Expulsion Rate	0.28% [2019-20 DataQuest]	0.00% [DataQuest 2020-21]			0% [DataQuest]
High School Dropout Rate	3.4% [2019-20 DataQuest Four-Year Cohort Outcomes]	0% [CalPads 8.1c Report 20-21]			1% [DataQuest Four-Year Cohort Outcomes]
Middle School Dropout Rate	1.2% [2020-21 CALPADS Report 8.1c]	0% CalPads 8.1c Report 20-21			0% [CALPADS Report 8.1c]
School Climate Survey: % of Students Feeling Connected to School	MET -- Results Reported 53% of students surveyed responded	54% of 7th, 9th, and 11th graders feel connected to school [Fall 2021 CHKS]			MET -- Results Reported 80% of students surveyed responded

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	that they feel connected to school [May 2021, Report to the BUSD Governing Board]				that they feel connected to school [Report to the BUSD Governing Board]
School Climate Survey: % of Students Feeling Safe at School	MET -- Results Reported 59% of students surveyed responded that they feel safe at school [May 2021, Report to the BUSD Governing Board]	“I feel safe [or very safe] at school” Fall 2021 Results: 7th gd - 52% 9th gd - 50% 11th gd - 64% [Fall 2021 CHKS]			MET -- Results Reported 80% of students surveyed responded that they feel safe at school [Report to the BUSD Governing Board]
Parent Engagement Results of the State's Self-Reflection Tool Reported to the BUSD Governing Board	MET -- Results Reported 3.56 Average Score (on a scale of 1= strongly disagree to 5 = strongly agree) on the State's Self-Reflection Tool [May 2021, Report to the BUSD Governing Board]	MET -- Results Reported 3.34 Average Score (on a scale of 1= strongly disagree to 5 = strongly agree) on the State's Self-Reflection Tool [June 2022, Report to the BUSD Governing Board]			MET -- Results Reported 4.25 Average Score (on a scale of 1= strongly disagree to 5 = strongly agree) on the State's Self-Reflection Tool [Report to the BUSD Governing Board]

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool (FIT): School facilities maintained in good repair based on FIT score. MET	MET -- Results Reported All sites "Good" or better [Reported to the BUSD Governing Board, September, 2020]	MET -- Results Reported All sites "Good" or Better [Presented to the BUSD Governing Board, October 2021]			MET -- Results Reported All sites "Good" or better [Reported to the BUSD Governing Board]
Students reporting tobacco or vaping use on the CA Healthy Kids Survey (CHKS)	Current use of vape products Grade 7 - 1% Grade 9 - 14% Grade 11 - 20% Alt Ed - 37% [Fall 2020 CHKS]	Current use of vape products Grade 7 - 5% Grade 9 - 13% Grade 11 - 22% Alt Ed - N/A [Fall 2021 CHKS]			Current use of vape products Grade 7 - 1% Grade 9 - 10% Grade 11 - 15% Alt Ed - 30% [Fall 2024 CHKS]
Implementation of Paiute Shoshone Curriculum	Implementation of Paiute Shoshone Curriculum in grades 4, 8, and 11 [Title VII Liaison Reports]	Implementation of Paiute Shoshone Curriculum in grades 4, 8, and 11 [Title VII Liaison Reports]			Implementation of Paiute Shoshone Curriculum in grades 4, 8, and 11 [Title VII Liaison Reports]

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social and Emotional Learning and Supports	<p>To support improved student outcomes in academic performance and school engagement, and to close gaps on state and local measures, the District will create school environments that welcome and support all of our student populations by:</p> <p>- Hiring and/or retaining intervention and support staff, including Tier II Behavior Counselor, to provide behavior intervention and support, principally directed to unduplicated students in grades K-12, their parents, and the staff who work with them.</p> <p>For 2021, these services will be paid for, in part by state Expanded Learning Opportunities Grant funds. When those funds are expended, the District will continue the program with LCFF funding. For more details, see the ELO Plan at: [https://5il.co/sq96].</p>	\$262,406.00	No
2.2	Positive Behavior Interventions and Supports (PBIS)	<p>Recognizing the link between better attendance and success in school, the district will address disparities in suspension and chronic absenteeism rates between all students and some unduplicated student groups by utilizing tiered positive behavior support strategies and at-promise intervention programs.</p> <p>Principally intended to support high needs students and students with exceptional needs, these services will include:</p> <ul style="list-style-type: none"> • Embed the Positive Based Intervention and Support (PBIS) Framework at all schools • Mental Health Supports and Family Outreach (Liaisons, Counselors, School Resource Officer) • School Attendance and Review Board (SARB) 	\$303,905.00	Yes
2.3	Foster Youth and Homeless Student Supports	To support improved student outcomes in academic performance and school engagement, and to close gaps on state and local measures, the District will provide transitional services and supports to foster youth new to the District.	\$2,500.00	

Action #	Title	Description	Total Funds	Contributing
		The Tier II Behavior Counselor serves as the District's Foster Youth and Homeless Liaison, providing family outreach and individual student support services.		
2.4	Well-Maintained Facilities	The District will maintain safe, welcoming facilities for all stakeholders, and continue to respond to prioritized classroom/site facilities requests in a timely manner to ensure appropriate learning environments for all students. The District will conduct routine maintenance to maintain clean and safe facilities and school sites to enhance the educational experience for students.	\$2,085,849.00	No
2.5	Additional Transportation & Meals	To support improved student outcomes in academic performance and school engagement, and to close gaps on state and local measures, the District will provide student transportation to and from school for extra-curricular activities outside of normal school hours. District will provide supper meal to all students involved in the after school programs.	\$121,060.00	Yes
2.6	Increase Community Outreach	The District will support improved student outcomes in academic performance and school engagement, and closing gaps on state and local measures through family engagement opportunities principally focused on the families of high-needs students, and including families of students with exceptional needs, K–12: <ul style="list-style-type: none"> Improved lines of communication with our community by expanding the use of communication systems and software applications. Use multiple sources of information to make decisions that affect our school communities. This includes the use of survey data, advisory committee meetings, including the District English Learner Advisory Committee, the Parent Advisory Committee, School Site 	\$23,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Councils, and site English Learner Advisory Committees (ELAC).		
2.7	Supports for Socio-Emotional Learning - Professional Development	- Providing staff development and collaborative time focused on teaching, modeling, and practicing social-emotional learning (SEL) skills that support a positive climate for learning and work. Increasing students' social-emotional development through teaching, modeling, and practicing social-emotional skills that support a safe and positive climate for learning. Integrate K-12 Character Strong Social-Emotional Learning curriculum.	\$6,500.00	No
2.8	Tobacco Use Prevention and Education	The District has partnered with community agencies to carry out initiatives within two Tobacco Use Prevention and Education (TUPE) grants. These grants fund a School Resource Officer (SRO) and vaping cessation educator to hold assemblies, cessation groups, class presentations, and parent nights. The SRO builds positive relationships with students and their families to divert at-risk youth from delinquency including truancy.	\$9,216.00	No
2.9	School Safety	The District Safety Committee meets quarterly to review trends, discuss site level concerns, and provide input and direction on district level safety decisions. Threat assessments have been conducted on all school campuses and safety committee members will be trained in behavioral threat assessment. The District is partnering with the Inyo County Office of Education (ICOE) to enhance security features on all campuses: high-volume speakers, lighted alert system, and additional security cameras in hallways and exterior walkways.		No
2.10	Inclusive signage reflective of diverse student backgrounds	Collaborate with our Native American and Hispanic staff and community members to update school signage on all school campuses to reflect the three primary dialects represented in our	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		student population: English, Spanish, and Paiute. Work with our liaisons to train staff on appropriate pronunciation of Paiute and Spanish words.		
2.11	Culturally Representative Literacy Materials	<p>To support improved academic outcomes and close achievement gaps, the District will work to continuously integrate culturally representative materials in our libraries and general course curriculum. Improved services will include:</p> <ul style="list-style-type: none"> • Purchasing books, materials, and online programs that reflect the diversity of our learning community, language acquisition for English Learners, and literacy supports for high needs students, • Staffing and training of library techs that enables educationally and culturally responsive library services. • Fidelity in implementation of the Paiute Shoshone Curriculum in grades 4, 8, and 11 	\$26,250.00	Yes
2.12	Family Engagement	<ul style="list-style-type: none"> • Host Parent-Requested Workshops in both English and Spanish • Site-hosted family activities to communicate Well-defined procedures to address the needs of our families and greater learning community, including translation services for communications at family events, maintaining welcoming environments at schools and District facilities, and providing information about how to access school and community resources to support family health and wellness and enhance behavioral and academic success for students. 	\$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.13	Alternative Education Options	Provide quality alternative education options for students who are not succeeding or do not feel that they "fit" in a comprehensive school environment. Continue to support a positive, student-centered culture at Palisade Glacier High School (continuation school) so it is a desirable option for students who are 16 or older and not on track to graduate at Bishop Union High School. Foster a more hands-on educational environment at Keith Bright Juvenile Court School to engage students who otherwise struggle with attendance, achievement, and are involved in juvenile probation.	\$955,654.00	Yes

Goal Analysis [2021-22]

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

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

1. The District employs a Tier II Counselor who is also our Homeless Liaison. Over the past 2 years, the number of BUSD students identified as homeless has increased from 4 to over 100, reflecting a greater need for support services.
2. Middle School and High School Counselors work with students on connectedness and behaviors to encourage attendance, engagement, and participation. Each school site utilizes Positive Behavior Intervention and Support (PBIS) strategies to reinforce positive behavior and support a positive school climate.
3. BUSD has provided basic necessities such as clothing and food for homeless students. An afterschool program was created for elementary aged students experiencing homelessness and other students from socioeconomically disadvantaged families.
4. Facility projects this year have included roofing, HVAC and plumbing. Still in the works is more HVAC modernization and window replacements/additions. The shade structure for the elementary cafeteria seating is being installed in Summer 2022.
5. Late bus run (4:45pm) began Jan 2022 to support student participation in after school activities/supports.
6. Parent Square messaging system has allowed BUSD to better keep our families aware of happenings around the District. The school website was upgraded to be more user friendly and visually appealing. Many parent/community programs have been stalled this year due to pandemic restrictions. With the addition of EL Support staff and fewer COVID restrictions, parent meetings and community activities are returning to school campuses.
7. BUSD continues to partner with Bishop Police Department and Inyo County Office of Education to fund a full-time School Resource Officer. Due to a staffing shortage, the SRO has not been consistently on campus during 21/22, but will return to full-time in Fall 2022. The vaping cessation program (funded by a 3-year TUPE grant), will continue through 22/23 and providing cessation classes and resources for students in grades 6-12.
9. The improvement of our school communication and security camera system is being work on during the Summer 2022, funded by ICOE and ERATE. BUSD collaborates with local law enforcement to keep school safety and emergency plans updated. Staff safety training will take place in Fall 2022.

10. The trilingual signage project continues to progress (in collaboration with BIEC/PAC committees, NASA, ELACs) and we expect signs to be installed in Fall 2022.

11. Librarian and teacher purchased books reflecting the diversity of our student population have been purchased. The district has a new Overdrive digital library.

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.

We expect to spend more on facilities than initially planned due to the increase in costs for associated HVAC modernization projects (a projected increase of \$80,000 for both HVAC projects). The district was approved to use some emergency relief funding to build 3 new classrooms and a new health office on the elementary school campus, in order to keep class sizes low. This is especially important as we add on more TK students, per the state's TK requirements. We hope for the new classrooms to be built by Fall 2024.

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

While graduation rates have been impacted by the pandemic across the state, we expect that our district's graduation rate will increase in 2022 and beyond due to an increase in Tier II supports, quality alternative education opportunities, and an improvement in data record keeping in the student information system. Chronic absenteeism has also been on the rise and was substantially exacerbated due to quarantines and incomplete independent study assignments. The percentage of students feeling safe and connected to school did not increase to the degree we expected. Again, school climate this year suffered in the midst of the pandemic.

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.

In 22/23, the district will make a targeted effort to engage and connect with students and staff on site, building relationships and providing differentiated supports and opportunities for students. Our goal is to build and care for the whole child, which means to provide social emotional supports in addition to academics. This speaks to adding an additional action item related to providing quality alternative education options for students who want or need an alternative to comprehensive program.

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>Establish a culture of data-driven continuous improvement to assess and ensure positive student outcomes.</p> <p>Provide multiple avenues for advancement/success utilizing the MTSS framework districtwide; cultivating a growth mindset for students and staff; providing high quality professional development targeted to best meet student and staff needs</p>

An explanation of why the LEA has developed this goal.

- Survey results related to standards implementation and the use of standards-aligned instructional materials in English Language Arts (ELA)/English Language Development (ELD), Math, Science & History demonstrated a wide range of variation between “research phase” to “full and sustained implementation”.
- Professional learning needs and teacher support also illustrated inconsistent perceptions in terms of the District being in the “initial implementation phase” through “full and sustained implementation”.
- Community input stressing the need to ensure high academic achievement for ALL students.
- The District’s identified special education population exceeds the state average, demonstrating an enhanced need for universal Tier I and differentiated Tier II services districtwide
- Historically, the District has not had universal screening or common benchmark assessments in place which has made it difficult to effectively monitor student progress over time as well as the success (or lack thereof) of academic interventions

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Standards Implementation and English Learner Access to Core Curriculum and ELD Standards:	<p>MET -- Results Reported</p> <p>The state's self-reflection tool reflected an average rating of 3.7 (on a</p>	<p>MET -- Results Reported</p> <p>The state's self-reflection tool reflected an average rating of 3.3 (on a</p>			<p>MET -- Results Reported</p> <p>4.5 average rating (on a scale of 1= exploration to 5 = sustainability) for</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Results of the State’s Self-Reflection Tool Reported to the BUSD Governing Board	scale of 1= exploration to 5 = sustainability) for implementation of state standards in district classrooms and English Learner access to core curriculum and ELD standards. [May 2021, Report to Board]	scale of 1= exploration to 5 = sustainability) for implementation of state standards in district classrooms and English Learner access to core curriculum and ELD standards. [June 2022, Report to Board]			implementation of state standards in district classrooms and English Learner access to core curriculum and ELD standards. [Report to Board]
Growth in early literacy (K-5)	% of students at or above benchmark in reading comprehension in grades: K-2 composite - 30.3% 3-5 - 41.7% 6-8 - 34.7% 9-12 - no data available [May 2021 DIBELS/Acadience Report]	% of K-5 students at or above benchmark in early literacy: K-2 - 50% 3-5 - 59% [June 2022 Acadience Reading Composite Report]			% of students at or above benchmark in early literacy: K-2 - 50% 3-5 - 50% 6-8 - 50% 9-12 - 50% [May 2024 Acadience Report]
Growth in reading (3-12)	% of students at or above benchmark in reading fluency in grades:	% of students at or above benchmark in reading proficiency:			% of students at or above benchmark in reading proficiency:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	K-2 - 28.7% 3-5 - 47.7% 6-8 - 47.7% 9-12 - no data available [May 2021 DIBELS/Acadience Report]	3-5 - 46% 6-8 - 33% 9-12 - 24% [June 2022 iReady Overall Reading Report]			3-5 - 67% 6-8 - 67% 9-12 - 67% [May 2024 iReady Reading Report]
Growth in math proficiency	% of students at or above benchmark in math proficiency in grades: K-2 - 35% 3-5 - 48.3% 6-8 - 40.3% 9-12 - no data available [May 2021 EasyCBM Report]	% of students at or above benchmark in math proficiency: 2-5 - 39% 6-8 - 35% 9-12 - 18% [June 2022 iReady Overall Math Report]			% of students at or above benchmark in math proficiency: K-2 - 50% 3-5 - 67% 6-8 - 67% 9-12 - 67% [May 2024 EasyCBM Report]
% of BUSD students eligible and receiving Special Education Services	12.8% of the BUSD student body with disabilities receiving services via an Individualized Education Plan (IEP). [Dataquest]	14.17% of the BUSD student body with disabilities receiving services via an Individualized Education Plan (IEP).			10% of the BUSD student body with disabilities receiving services via an Individualized Education Plan (IEP). [Dataquest]
% of incoming 9th grade students with	% of incoming 9th grade students	22% of incoming 9th grade students			67% of incoming 9th grade students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
lexile scores reporting they are reading at grade level	reading at grade level according to their lexile score. [no data]	reading at grade level according to their lexile score. [Sept 2021 iReady diagnostic]			reading at grade level according to their lexile score. [Spring 2024 iReady diagnostic]
Districtwide AVID implementation	___% of classroom walkthroughs, including teacher evaluation observations, will demonstrate use of WICOR strategies. [Classroom walkthrough forms and teacher evaluation forms]	No data available. Districtwide classroom walkthrough form will be in place beginning Fall 2022.			75% of classroom walkthroughs, including teacher evaluation observations, will demonstrate use of WICOR strategies. [Classroom walkthrough forms and teacher evaluation forms]
PLC Effectiveness	Achievement of targeted action items including in PLC agendas - ___% [no data]	No data available. Districtwide PLC leader training and subsequent agenda templates will be in place beginning Fall 2022.			Achievement of targeted action items including use of high impact teaching strategies in PLC agendas - 50% [Administrative review of PLC Agendas]
Classroom Walkthroughs	___% of classroom walkthroughs show evidence of the use of	No data available. Districtwide classroom walkthrough form will			75% of classroom walkthroughs show evidence of the use of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	high impact teaching strategies [no data]	be in place beginning Fall 2022.			high impact teaching strategies [Classroom Walkthrough Forms]

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Effective Professional Development	<p>The District will consult with instructional staff in identifying areas in which to provide professional development opportunities for teachers and paraprofessionals in order to enhance instructional skills and increase available instructional strategies to promote academic success for high needs students and students with exceptional needs and to close achievement gaps. Targeted professional development will improve practice that uses student data to make instructional decisions, and enhances the available strategies that are available to teachers.</p> <p>Teachers and support staff will be engaged in relevant and timely learning opportunities that support best instructional practices. Areas may include, but not be limited to:</p> <ul style="list-style-type: none"> • Core subject areas, with a focus on the science of reading • Educational Technology • Data Literacy • School Culture (PBIS, Character Strong SEL integration, AVID) • Equity (Cultural Awareness, Trauma Informed Practices) • Social Emotional Learning (SEL) and mental health 	\$148,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Implementation of a Multi Tiered System of Supports	<p>The District will provide targeted academic and behavioral strategies for students with various needs. Instead of the “waiting for failure” assessment model, BUSD will take a proactive approach to identifying students with academic or behavioral needs. Early assessment and intervention for these students can help them catch up with their peers sooner. The key components of MTSS implementation include:</p> <ul style="list-style-type: none"> • An established MTSS team comprised of BUSD staff members representing each site and department. • Monthly MTSS team meetings to analyze data and provide direction for site level intervention groupings and enrichment opportunities • Common benchmark assessments 3x per year, including universal screening of all students early in the school year • Dedicated time in master schedules to provide tiers of interventions and enrichment, adjusted every 6 weeks based on levels of need • Ongoing data collection and analysis (via PLCs and the MTSS team) • A dedicated MTSS Coordinator to lead the team and ensure students are provided with appropriate levels of support in the least restrictive environment 	\$159,511.00	Yes
3.3	Daily scheduled WIN time (for intervention and enrichment)	<p>All TK-8 students will receive their regular core instruction and an intervention or enrichment period daily. Teachers provide lessons to each student based on skill level and assessment results. Groupings are fluid and change every 6 weeks based on formative assessment data and how students progress in their skills.</p> <p>WIN Time at the TK-5 level: W.I.N. stands for “What I Need.” It is a designated 30 minute period of the elementary school day when teachers, with support from trained instructional aides, meet with specific groups of students for reteaching and enrichment of literacy and phonological skills, based on their individual needs and progress.</p>	\$595,354.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>At the 6-8 level, the term "WIN" time will be used to describe a regular period each day where students will receive intervention support or enrichment in ELA or Math, depending on their skill level needs.</p> <p>Results from universal screening and benchmark assessments will be analyzed throughout the year to organize students into groups based on their skill development and needs. The MTSS team will focus on creating interventions/enrichment opportunities at the 9-12 level.</p>		
3.4	Districtwide AVID Implementation	<p>Advancement Via Individual Determination (AVID) is designed to close the opportunity gap and prepare all students for post secondary success. Middle and High School level AVID elective courses provide students with the support and the organizational and study skills necessary to take advanced level coursework in order to be prepared for and accepted into college. Districtwide AVID strategies and structures include:</p> <ul style="list-style-type: none"> • The use of WICOR strategies in all classrooms at all levels (Writing, Inquiry, Collaboration, Organization, Reading). AVID is especially helpful for students who come from low income families. 	\$125,175.00	Yes
3.5	Professional Learning Communities	<p>District and site administration will work with Professional Learning Community (PLC) leaders to provide more structure, organization, and accountability to weekly PLC meetings using the Dufour PLC model:</p> <ul style="list-style-type: none"> • What do we expect our students to learn? • How will we know they have learned it? • How will we respond when some students do not learn? • How will we extend and enrich learning for students who have demonstrated proficiency? 	\$55,836.00	No

Action #	Title	Description	Total Funds	Contributing
		PLCs will regularly use student work and formative assessment data to collaborate and make changes to instruction based on student progress. Data will be shared with site administration so Principals can use the data as an administrative team to inform district-level decisions.		
3.6	Classroom Walkthrough Protocol	The BUSD Administrative Team will develop and use a common Classroom Walkthrough Form to provide regularly feedback to teachers on their instructional practices and attain data as to what the needs and strengths are at each school site. Administration will commit to visiting classrooms every week and compiling a list of best practices and areas of growth to analyze as a district level team as well as inform professional development decisions. Highlights and celebrations will be shared with all teachers to foster a climate of professionalism, collective teacher efficacy, and a growth mindset.	\$60,655.00	No
3.7	Provide Professional Development to MTSS staff	<ul style="list-style-type: none"> Ongoing professional development to teachers and instructional aides and paraprofessionals working with students during intervention/enrichment 	\$30,500.00	No

Goal Analysis [2021-22]

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

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

1. The District has partnered with the Inyo County Office of Education to integrate Universal Design for Learning (UDL) at all sites. This includes several days of professional development over the course of the next 2 years for all teachers as well as monthly sessions for a cohort of teachers who signed on to take a deeper dive into the learning and integrate UDL practices into their lesson planning. Bishop

Elementary School has focused on the Science of Reading in the 21/22 school year and will continue to prioritize early literacy in the coming years.

2. Implementation of Multi Tiered System of Supports (MTSS) includes monthly MTSS team meetings, analyzing academic and behavioral data and targeting Tier I, Tier II, and Tier III strategies districtwide. We noticed a gap in Tier II implementation so we are focusing our efforts on bolstering our academic and behavioral Tier II supports.

3. Daily scheduled WIN time (for intervention and enrichment) has been built into the daily schedules in grades K-8. Two teachers and several aides are dedicated to providing daily intervention services to small targeted groups of students in grades K-5 via the Explorers and the Engineers programs.

4. Districtwide AVID Implementation includes dedicated sections of AVID at middle and high school, and virtual professional development and resources for all teachers districtwide. WICOR strategies are integrated across grade levels.

5. Professional Learning Community (PLC) Leaders and Department Heads receive stipends for their leadership role and associated tasks. PLC Leaders will attend monthly leadership sessions in 22/23 to re-establish effective PLC structures districtwide.

6. Input has been gathered about the Classroom Walkthrough Protocol for use beginning Fall 2022. The form includes focus areas surrounding best teaching practices including Universal Design for Learning, Social Emotional Learning, Positive Behavior Interventions and Supports, and Advancement Via Individual Determination (AVID).

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.

Most action items align with associated budgeted expenditures. WIN time cost significantly more than expected (about \$90,000 over the \$387,650 budgeted) due to the number of staff members involved in providing small group targeted reading and math support services in Kindergarten through 5th grade.

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

This goal was focused on creating a culture of data-driven continuous improvement. The District has focused on providing quality Tier I and Tier III services to students for many years. Integrating systemic Tier II strategies was the next step to better meet the academic and behavioral needs of our student body. Student data was used throughout the school year to target specific skills, and achieved great results. Early literacy improved dramatically in grades K-5 in 21/22. In grades K-2, the percentage of students who scored at benchmark or above in early literacy skills improved from 30% to 50% in just one school year. In grades 3-5, the percentage of students scoring proficient went up from 42% to 59%.

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 district shifted to using the iReady diagnostic in grades 3-12 in 21/22, to provide a common universal screening tool as well as generate longitudinal data for students districtwide in both Reading and Math. This created a bit of a mismatch in data, when comparing 20/21 to 21/22 reading and math benchmark scores where we were previously using the Acadience and EasyCBM assessments. Regarding the

difference between the 2021 math data collected by the easyCBM and the 2022 data that was collected by iReady, it is important to note the following:

The EasyCBM is a norm-referenced assessment which is designed to compare and rank test takers in relation to one another. Norm referenced tests report whether test takers performed better or worse than average - think “bell curve.” Conversely, iReady is a criterion-referenced assessment which measures student performance against predetermined criteria or grade-level standards.

There is a similar point of distinction necessary to understand the difference between the reading data that is collected by Acadience and the data that is collected by iReady. Acadience measures early literacy skills: first sound fluency, phoneme segmentation, letter naming fluency, oral reading fluency, etc.. While there is some overlap in what is being measured (phonological awareness and phonics) iReady measures the application of those literacy skills in the context of proficiency in vocabulary, comprehension of literature, and comprehension of informational text.

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
2,882,470	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
15.17%	0.00%	\$0.00	15.17%

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 actions included in the Local Control and Accountability Plan and marked as contributing to the increased or improved services requirement for foster youth, English learners, and low-income students are being provided on an LEA-wide basis and are consistent with 5 CCR Section 15496(b). As described in the instructions to the 2021-24 LCAP, these actions are 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.

Input from stakeholders was also a significant consideration in determining students’ needs, actions, and potential effectiveness. Indicators for unduplicated student groups are monitored and reported internally and with stakeholders to ensure the focus and determination of effectiveness remains centered on outcomes for these students.

Needs, Conditions, or Circumstances for Goal 1: Provide high-quality instruction to increase student achievement and close performance

gaps for all students:

In 2020, A-G completion rates for low-income students, students with exceptional needs, American Indian students, and Hispanic students were significantly lower than our overall rate. During that same year, low-income students, students with exceptional needs, American Indian students, and Hispanic students were significantly lower than our overall rate in College and Career readiness. Based on California School Dashboard data trends prior to 2020, there are significant gaps between the overall achievement scores and those of students with exceptional needs, Hispanic students, American Indian students, English Learners, and low-income students in state assessments in ELA and math. The English Learner reclassification rate is below District expectations.

Actions and/or services based on these considerations and how the action is intended to help achieve an expected measurable outcome of the associated goal:

Goal 1, Action 1 -- The District will hire and retain properly credentialed teachers and provide clean, safe spaces for the purpose of reducing class sizes as needed for grades TK-5 in addition to class size reduction requirements in place for grades TK-3, principally to provide additional support to high needs students. Glass and Smith concluded in their 1979 study of the impact of class size on student achievement that "A clear and strong relationship between class size and achievement has emerged...There is little doubt, that other things being equal, more is learned in smaller classes." [<https://tinyurl.com/Class-Size-Study>]. Based on research, having smaller class sizes with extra support in math and English language arts to support acceleration is expected to increase learning outcomes for unduplicated students who are struggling.

Goal 1, Action 2 -- The District will increase the amount of aide time in grades TK-5 to better meet the needs of struggling students and provide these students with increased and targeted intervention support. Aides will push-in to general ed classrooms and meet with small groups of students during English/Language Arts instruction, WIN time, and also to provide math intervention.

Goal 1, Action 4 -- The District will provide English Language Development (ELD) supplemental materials and additional supports to English Learners, including Redesignated English Learner students who experience academic difficulties. These Reading/Literacy/Technology instructional programs and support staff are directed toward accelerating language acquisition and access to the core. Teachers will be provided targeted professional learning activities to support the best use of these materials and programs. These include, but are not limited to, Liaisons (Bilingual/Hispanic and Native American), paraprofessionals, and instructional aides.

Supplemental materials and supports for English Learners will accelerate language acquisition through the use of evidence-based programs and training in language acquisition strategies. Paraprofessionals to support small group practice will also aid language acquisition. Feedback and acceleration in a small group setting is expected to have an effect size on improvement of almost twice (.76) the threshold for gains (.40). As noted throughout this section, culturally-responsive practices and a focus on literacy supports will also accelerate language acquisition. We expect that providing support, as needed, to Redesignated English Learner students who experience academic difficulties subsequent to redesignation will help those students maintain academic success. In a summary of the 2019 study of dual immersion learners in elementary school Serafini, Rozell, and Winsler), "the researchers found that ELs who attended schools with two-way immersion programs had faster English language acquisition than students enrolled in other types of teaching models...as well as higher achievement on academic measures, including math and reading scores on statewide assessments and grade point average (GPA). Specifically, students in two-way programs met English proficiency criteria on their district's English for Speakers of Other Languages (ESOL) assessment and exited EL status earlier than their peers in other programs." We expect to see similar results as our program is implemented with integrity.

Goal 1, Action 5 -- The District will purchase supplemental and intervention materials, including technology-based instructional programs and related costs, principally directed to provide interventions and additional supports for high needs students and students with exceptional

needs who have demonstrated achievement gaps.

We know that Hattie (2008) found effect sizes of .58 for reading comprehension programs; .60 for phonics programs; and .67 for both vocabulary programs and repeated reading programs. The “What Works Clearinghouse” found repeated reading has shown increased achievement in reading comprehension. Armed with this and additional information, the District will invest in materials and practices that have shown evidence of success with our neediest students. We expect to see the significant improvement in students’ achievement, and the narrowing of achievement gaps by purchasing evidence-based supplemental materials in order to provide the universal and targeted instruction

Goal 1, Action 7 – The District will conduct an afterschool program providing unduplicated students with a place to go after school that will have adult supervision in an enriched atmosphere that promotes completion of homework, and participation in schoolwork and athletics. The District will also provide transportation, so students have access to safe, reliable means of traveling from activities to home.

Across grades K–12, increased learning time programs had a small but statistically significant positive effect on students’ academic motivation (defined as school attendance, homework completion, teachers’ assessments of students’ work effort in class, and students’ self-reports of their motivation to learn), compared with similar students who did not participate in the programs.” [Kidron and Lindsay, 2014]. We expect to see these outcomes as a result of implementation of this action

The District will earmark and dedicate unspent S/C funds for future increased or improved services.

Once the District is able to ascertain needs of its high-needs students after this LCAP and the 2021-22 ELOP are implemented, we will use the funds budgeted in this action for additional increased/improved services to meet those needs. We expect those actions, having been deliberately considered and based on results, to build on the effective actions already included in this plan and the ELOP.

Needs, Conditions, or Circumstances for Goal 2: Provide a positive environment that fosters student engagement and connectedness.

There are significant disparities in the suspension rates for Foster Youth, Native American, and Low-Income groups compared to overall and other student groups. Chronic Absenteeism rates are high throughout the District, and especially so for our high-needs student populations. Though we cannot establish that it is a result of the foregoing, there are also significant gaps in graduation rates between our highest- and lowest-performing student groups. Percentages of students feeling connected to school or safe at school are below District expectations, and our input from stakeholders strongly indicates that those percentages are lower among our low-income students, students with exceptional needs, and our other high-needs student groups.

Actions and/or services based on these considerations and how the action is intended to help achieve an expected measurable outcome of the associated goal:

Goal 2, Action 1 -- The District will create school environments that welcome and support all of our student populations by:

- Hiring and/or retaining intervention and support staff, including Tier II Behavior Counselor, to provide behavior intervention and support.
- Increasing students’ social-emotional development through teaching, modeling, and practicing social-emotional skills that support a safe and positive climate for learning. Integrate K-12 Character Strong Social-Emotional Learning curriculum.
- Providing staff development and collaborative time focused on teaching, modeling, and practicing social-emotional learning (SEL) skills.

Research shows that Social Emotional Learning activities not only improve achievement by an average of 11 percentile points, but it also increase prosocial behaviors (such as kindness, sharing, and empathy), improve student attitudes toward school, and reduce depression and stress among students (Durlak et al., 2011) [<https://www.edutopia.org/blog/why-sel-essential-for-students-weissberg-durlak-domitrovich-gullotta>]. We expect to see increased connectedness to school, prosocial behaviors, and a decline in suspension rates for our low-income

students, Native American students, and Foster Youth as a result of the programs implemented in this action. The Character Strong program is comprised of “carefully selected...common elements of effective practice that research has causally linked to improved social, emotional, and behavioral outcomes at schoolwide and individual student levels.”

<https://characterstrong.com/bundles/et/cs/pdf/Overview%20of%20the%20Evidence%20Supporting%20CharacterStrong.pdf>

Goal 2, Action 2 -- The district will address disparities in suspension and chronic absenteeism rates between all students and some unduplicated student groups by providing behavior support and at-promise intervention programs. Principally intended to support high needs students and students with exceptional needs, these services will include:

- Positive Based Intervention and Support (PBIS)
- Mental Health Supports and Family Outreach (Liaisons, Counselors, School Resource Officer)
- School Attendance and Review Board (SARB)

A critical component to student success in learning is a positive school climate that engages students in learning and that encourages regular attendance. Research also shows that positive learning environments can reduce teacher turnover by as much as 25%, a significant factor in providing students with increasingly effective initial instruction. PBIS focuses on preferred behaviors and rewards those, rather than telling students what not to do and focusing on punishments. A 2004 study by Scott and Barrett found that students saved, on average, almost 80 days of instructional time per year following the implementation of a school-wide positive behavior support system. Luiselli, Putnam, Handler and Feinberg found that PBIS helped increase reading and math scores (<http://ccsd.net/internal/cms/doc-vault/resources/archive/luiselli-et-al.-2005.pdf>) and another study found that classrooms using the system saved up to 20 hours of teaching time per week for students who usually missed class for behavior issues. With the continued implementation of PBIS and the additional supports, we expect students to feel increasingly connected to school and safe there, as well.

Goal 2, Action 3 – The District will provide transitional services and supports to foster youth new to the District. The District will also provide social/emotional and academic supports for all our Foster Youth. Additionally, the District will identify the needs of homeless individual students and families. School site administrators, or their designees, will collaborate on identification and providing targeted services to support the needs of those students. The Tier II Behavior Counselor serves as the District's Foster Youth and Homeless Liaison, providing family outreach and individual student support services.

We are certain that providing the resource of a Tier II Behavior Counselor to identify and reach out to the families of Foster Youth and homeless students will increase their school connectedness and help improve attendance and behavior outcomes.

Goal 2, Action 5 -- The District will provide student transportation to and from school for extra-curricular activities outside of normal school hours.

Providing students with safe, reliable transportation to and from afterschool activities will increase the participation in afterschool activities of students who might otherwise not be able to participate. Reed concluded in his 2014 study that “extracurricular participation significantly show[s] positive relationships with ACT, GPA, and absences after controlling for gender, race, and lunch status.” Results also showed that “academics, attendance, and behavior all were perceived to be positively related to extracurricular participation as well. Survey results showed that behavior was perceived to have the greatest impact as a result of extracurricular participation.”

<https://aquila.usm.edu/dissertations/368>. Catherine Olson (2008) conducted a study which concluded that the absentee rate was significantly lower for the students who were involved in fine arts activities as compared to those students who didn't participate in any extracurricular activities at all. She also determined that participation in extracurricular activities is reliably related with regularity in attendance and regularity in attendance is directly related to higher GPA.

Goal 2, Action 6 -- The District will provide family engagement opportunities principally focused on the families of high-needs students, and

including families of students with exceptional needs, K–12. These services will include: Improved lines of communication with our community; multiple sources of information to make decisions that affect our school communities, including the District English Learner Advisory Committee, the Parent Advisory Committee, School Site Councils, and site English Learner Advisory Committees (ELAC); parent-requested workshops; site-hosted family activities; and well-defined procedures to address the needs of our families and greater learning community. These will include, but are not limited to: Translation services for communications at family events; maintaining welcoming environments at schools and District facilities; and supporting District Liaisons.

The District Liaisons will have a primary focus of engaging families in their children’s education. Additionally, enhancing the welcome families feel at schools, along with providing translation services at events will increase family engagement. Empowering parents and guardians to be fully involved in the decisions regarding their child’s education, and to advocate for them, will also increase family engagement.

Another significant benefit is described in the Family Engagement Framework, a California Department of Education publication, that acknowledges that "family engagement is one of the single most important factors in helping students succeed in school. Parents, families, and other caring adults provide the primary educational environment for children early in life and can reinforce classroom learning throughout the school years." Based on this evidence we expect increased family engagement to result in improved student outcomes.

Goal 2, Action 11 – The District will work to integrate culturally representative literacy materials to meet the needs of high needs students. Improved services will include: Purchasing books, materials, and increasing computer/mobile devices that reflect the diversity of our learning community, language acquisition for English Learners, and literacy supports for high needs students; and staffing and training of library techs that enables educationally- and culturally- responsive library services.

We expect that, in providing culturally-responsive materials in our libraries, and training library staff in culturally-responsive literature, we will support English Learners and other high-needs student groups in developing reading skills. Books that reflect the diversity of our student populations will: “bridge the gap between the school and the world of the student; provide positive perspectives on parents and families; demonstrate cultural sensitivity” and support culturally-responsive instruction.

https://s3.amazonaws.com/scschoollfiles/819/article_on_cultural_relevancy.pdf

https://s3.amazonaws.com/scschoollfiles/819/personalizing_literacy-culturallyrelevantreadings.pdf. Literature relevant to our students’ cultures can support increased academic achievement, promote educational equity, and teach all students to understand a wider perspective and appreciate cultural differences within a collaborative community.

Needs, Conditions, or Circumstances for Goal 3: Establish a culture of data-driven continuous improvement to assess and ensure positive student outcomes:

Survey results related to standards implementation and the use of standards-aligned instructional materials in English Language Arts (ELA)/English Language Development (ELD), Math, Science & History demonstrated a wide range of variation between “research phase” to “full and sustained implementation”. Professional learning needs and teacher support also illustrated inconsistent perceptions in terms of the District being in the “initial implementation phase” through “full and sustained implementation”. As a result of our outreach to stakeholders, community input stressing the need to ensure high academic achievement for ALL students.

Actions and/or services based on these considerations and how the action is intended to help achieve an expected measurable outcome of the associated goal:

Goal 3, Action 1 – The District will consult with instructional staff in identifying areas in which to provide professional development opportunities for teachers and paraprofessionals in order to enhance instructional skills and increase available instructional strategies to promote learning for high needs students and students with exceptional needs. This will include professional development in English Language Development, Mathematics, and English Language Arts.

The data cited above clearly show there are achievement gaps between student groups in our District. Even after those students have received appropriate interventions, it is possible that “some well-designed and implemented cognitive, social and emotional interventions produce immediate impacts on child and adolescent outcomes. Sharp reductions in subsequent intervention effects are typically observed ...” (Bailey, et. al., 2018). Data also show that the impact has been most felt by our low-income students. In order for interventions and supports to sustain effectiveness, the supports must be well-designed, implemented with integrity, and sustained over time. Ongoing, high-quality professional development for teachers, instructional aides, and site and district administrators will enable the Districts’ instructional staff to ensure those gains are sustained. Our teachers’ levels of knowledge regarding using data to identify students’ needs and respond to those needs with effective strategies is expected to have a significant impact on students’ academic and other outcomes. Professional learning activities that have been identified through survey input and that are evidence based, followed by peer coaching and collaboration, will be essential in enhancing our teachers’ self-efficacy, an educator’s belief in his or her ability to impact student learning that is one of the most powerful determiners of student success (Hattie, 2008). The District will provide professional development and support that builds each teacher’s self-efficacy.

Goal 3, Action 2 – The District will provide supplemental instruction and support in a tiered framework that bases universal, targeted, and intensive supports on students’ needs for academic, social-emotional, and other integrated student supports. These include a full-time MTSS Coordinator for K-8, qualified instructional aides that will provide smaller group instructional support, and an Academic Coach to provide targeted assistance to classroom teachers.

Hattie’s research (2008) showed an effect size of .77 for comprehensive interventions. An effect size of .40 is considered to be significant in its positive impact on learning. Paraprofessionals to support small group practice will also aid academic gains. Feedback and acceleration in a small group setting is expected to have an effect size on improvement of almost twice (.76) the threshold for gains. We expect the implementation of these coordinated efforts to result in increased achievement on state and local assessments, higher grade point averages, and more successful preparation for post-secondary opportunities.

Goal 3, Action 3 -- W.I.N. stands for “What I Need.” It is a designated 30-minute period of the school day when K-8 teachers, with support from trained instructional aides, meet with groups of students for reteaching and enrichment of literacy and phonological skills. It is also a time of day when students needing special services - English Language Learners, Special Education, High Ability Learners - can receive those services. Site level PLCs and the district level MTSS team will meet regularly to monitor student progress and schedule students into the appropriate groupings.

W.I.N. time is designed to respond to the fundamental question of Professional Learning Communities (PLC) of “How will teachers respond after examining formative data and determining which students mastered the learning, and who did not?” W.I.N. time provides a dedicated block of time to provide the appropriate intervention, support, or enrichment based on data. Using this targeted approach to addressing students’ needs, we expect to see improved academic and social-emotional outcomes for all students, and accelerated achievement for our high-needs learners.

All of these actions and services are being performed on a schoolwide or districtwide basis in order increase the efficiency of delivery and

effectiveness of these actions and services. This means of delivering services and use of resources is believed to be the best way of improving learning for all students. C. T. Vang found in a 2005 study, that the effects of tracking are particularly negative for poor, minority, and limited English proficient students. By providing most services districtwide, we will be able to close achievement gaps and serve the students who generated the supplemental and concentration funds while continuing to build a positive and inclusive district culture.

Funded by Expanded Learning Opportunity Grant funds this year, the District will also provide a summer extended learning program for learning recovery, acceleration, enrichment, English language development, credit recovery, and original credit classes for grades K-12. Across grades K–12, increased learning time programs had a small but statistically significant positive effect on students' academic motivation (defined as school attendance, homework completion, teachers' assessments of students' work effort in class, and students' self-reports of their motivation to learn), compared with similar students who did not participate in the programs." [Kidron and Lindsay, 2014], The expenditures for these actions will not be considered "contributing" to the District meeting its mandatory percentage of increased/improved services, but these supports are directed towards addressing the needs of our high-risk populations who have been disproportionately adversely affected – academically, emotionally, and physically -- by the pandemic.

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

The Bishop Unified School District provides a basic instructional program designed to provide learning opportunities for all students. However, the District's budget of \$18,709,963 in LCFF base funding constrains the services the District is able to provide. After examining the needs of our unduplicated students, the District uses its LCFF supplemental and concentration (S/C) funds of \$1,926,518 and other resources to provide the additional actions and services as described above. For example, in order to increase college and career readiness, increase graduation rates, and improve academic outcomes for our high-needs students, the District has used S/C funds to provide a multi-tiered system of supports.

All increased/improved services are LEA-Wide initiatives aimed at increasing success for all students by using strategies principally directed to improve the educational outcomes of unduplicated students. These actions and services would not be provided or increased and/or improved to the degree to which they are available to our high-needs students without the availability of the S/C funds.

While all students may receive some of the services, the actions/services described in this section are principally directed at increasing or improving services and outcomes for unduplicated students. We believe no action provides a disproportionate increase or improvement in services for the 46% of students not included in the unduplicated student groups.

For 2021-22, the state has granted the Bishop Unified School District \$2,033,874 to support expanded learning activities. While they have been increased from past levels, many of those activities have been designated as "contributing" to increased or improved services in past LCAPs. Because they are being funded in 2021 by grant funds, those activities will not be designated as "contributing" for the next year. In

order to ensure those LCFF funds are used as intended to increase or improve services for unduplicated pupils, the District has earmarked \$1,926,518 in this plan for future increased/improved services as a contributing action.

The percentage of all increased/improved services for high-needs students is equal to or exceeds the 10.30% noted at the top of this section.

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.

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	38:1	28:1
Staff-to-student ratio of certificated staff providing direct services to students	18:1	17:1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$6,392,502.00	\$603,154.00		\$1,206,679.00	\$8,202,335.00	\$7,441,002.00	\$761,333.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Reducing Class Size	English Learners Foster Youth Low Income	\$94,840.00			\$307,506.00	\$402,346.00
1	1.2	Increased Instructional Aide Time	English Learners Foster Youth Low Income	\$315,603.00				\$315,603.00
1	1.3	English Language Acquisition	English Learners English Learners	\$117,233.00			\$75,098.00	\$192,331.00
1	1.4	English Learner Supports	English Learners	\$162,042.00				\$162,042.00
1	1.5	Supplemental/Intervention Materials	English Learners Foster Youth Low Income	\$80,000.00				\$80,000.00
1	1.6	EL Support - ELD materials and Professional Learning	English Learners English Learners	\$15,000.00				\$15,000.00
1	1.7	Summer Learning Program	English Learners Foster Youth Low Income	\$119,512.00				\$119,512.00
1	1.8	After School Program	English Learners Foster Youth Low Income		\$334,853.00			\$334,853.00
1	1.9	Special Education Caseloads	Students with Disabilities		\$91,524.00		\$82,757.00	\$174,281.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Career Pathways	All	\$719,675.00				\$719,675.00
1	1.11	Access to a Broad Course of Study	All	\$342,872.00	\$22,181.00			\$365,053.00
1	1.12	Classroom technology and use of tech tools	All	\$66,000.00				\$66,000.00
1	1.13	Native American Student Support	Low Income	\$124,489.00			\$152,779.00	\$277,268.00
2	2.1	Social and Emotional Learning and Supports	All Students with Disabilities		\$101,380.00		\$161,026.00	\$262,406.00
2	2.2	Positive Behavior Interventions and Supports (PBIS)	English Learners Foster Youth Low Income	\$303,905.00				\$303,905.00
2	2.3	Foster Youth and Homeless Student Supports	Foster Youth	\$2,000.00			\$500.00	\$2,500.00
2	2.4	Well-Maintained Facilities	All	\$2,085,849.00				\$2,085,849.00
2	2.5	Additional Transportation & Meals	Low Income	\$121,060.00				\$121,060.00
2	2.6	Increase Community Outreach	English Learners Foster Youth Low Income	\$23,000.00				\$23,000.00
2	2.7	Supports for Socio-Emotional Learning - Professional Development	All				\$6,500.00	\$6,500.00
2	2.8	Tobacco Use Prevention and Education	All		\$9,216.00			\$9,216.00
2	2.9	School Safety	All					
2	2.10	Inclusive signage reflective of diverse student backgrounds	All	\$5,000.00				\$5,000.00
2	2.11	Culturally Representative Literacy Materials	English Learners Foster Youth Low Income	\$16,250.00			\$10,000.00	\$26,250.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.12	Family Engagement	All	\$2,000.00				\$2,000.00
2	2.13	Alternative Education Options	English Learners Foster Youth Low Income	\$955,654.00				\$955,654.00
3	3.1	Effective Professional Development	English Learners Foster Youth Low Income	\$104,000.00	\$44,000.00			\$148,000.00
3	3.2	Implementation of a Multi Tiered System of Supports	English Learners Foster Youth Low Income	\$7,000.00			\$152,511.00	\$159,511.00
3	3.3	Daily scheduled WIN time (for intervention and enrichment)	English Learners Foster Youth Low Income	\$337,352.00			\$258,002.00	\$595,354.00
3	3.4	Districtwide AVID Implementation	English Learners Foster Youth Low Income	\$125,175.00				\$125,175.00
3	3.5	Professional Learning Communities	All	\$55,836.00				\$55,836.00
3	3.6	Classroom Walkthrough Protocol	All	\$60,655.00				\$60,655.00
3	3.7	Provide Professional Development to MTSS staff	All	\$30,500.00				\$30,500.00

2022-23 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
19000358	2,882,470	15.17%	0.00%	15.17%	\$3,022,115.00	0.00%	15.91 %	Total:	\$3,022,115.00
								LEA-wide Total:	\$1,641,018.00
								Limited Total:	\$15,000.00
								Schoolwide Total:	\$1,607,819.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Reducing Class Size	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bishop Elementary School	\$94,840.00	
1	1.2	Increased Instructional Aide Time	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bishop Elementary School	\$315,603.00	
1	1.3	English Language Acquisition	Yes	LEA-wide Schoolwide	English Learners		\$117,233.00	
1	1.4	English Learner Supports	Yes	LEA-wide	English Learners	All Schools	\$162,042.00	
1	1.5	Supplemental/Intervention Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,000.00	
1	1.6	EL Support - ELD materials and Professional Learning	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$15,000.00	
1	1.7	Summer Learning Program	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$119,512.00	

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 (%)
					Low Income			
1	1.8	After School Program	Yes	LEA-wide	English Learners Foster Youth Low Income			
1	1.13	Native American Student Support	Yes	LEA-wide Schoolwide	Low Income		\$124,489.00	
2	2.2	Positive Behavior Interventions and Supports (PBIS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$303,905.00	
2	2.3	Foster Youth and Homeless Student Supports			Foster Youth		\$2,000.00	
2	2.5	Additional Transportation & Meals	Yes	LEA-wide	Low Income	All Schools	\$121,060.00	
2	2.6	Increase Community Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$23,000.00	
2	2.11	Culturally Representative Literacy Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,250.00	
2	2.13	Alternative Education Options	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Palisade Glacier High School, Keith Bright Juvenile Court School	\$955,654.00	
3	3.1	Effective Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$104,000.00	
3	3.2	Implementation of a Multi Tiered System of Supports	Yes	LEA-wide	English Learners Foster Youth Low Income		\$7,000.00	
3	3.3	Daily scheduled WIN time (for intervention and enrichment)	Yes	LEA-wide	English Learners Foster Youth Low Income	K-8	\$337,352.00	
3	3.4	Districtwide AVID Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income		\$125,175.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$5,261,069.00	\$6,332,234.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Reducing Class Size	Yes	\$269,026.00	353826
1	1.2	Increased Instructional Aide Time	Yes	\$210,732.00	210732
1	1.3	English Language Acquisition	No Yes	\$103,140.00	103140
1	1.4	English Learner Supports	Yes	\$144,953.00	144953
1	1.5	Supplemental/Intervention Materials	Yes	\$75,666.00	75666
1	1.6	EL Support - ELD materials and Professional Learning	No	\$15,000.00	15000
1	1.7	Summer Learning Program	Yes	\$383,432.00	383432
1	1.8	After School Program	No	\$58,181.00	58181
1	1.9	Special Education Caseloads	No	\$88,141.00	88141

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	1.10	Career Pathways	No	\$700,007.00	730910
1	1.11	Access to a Broad Course of Study	No	\$337,662.00	337662
1	1.12	Classroom technology and use of tech tools	No	\$545,000.00	545000
2	2.1	Social and Emotional Learning and Supports	No	\$117,873.00	117873
2	2.2	Positive Behavior Interventions and Supports (PBIS)	Yes	\$234,883.00	234883
2	2.3	Foster Youth and Homeless Student Supports	No	\$1,500.00	1500
2	2.4	Well-Maintained Facilities	No	\$918,420.00	918420
2	2.5	Additional Transportation	Yes	\$9,926.00	18852
2	2.6	Increase Community Outreach	Yes	\$23,000.00	23000
2	2.7	Supports for Socio-Emotional Learning - Professional Development	No	\$6,500.00	6500
2	2.8	Tobacco Use Prevention and Education	No	\$9,216.00	18432
2	2.9	School Safety	No	\$19,000.00	19000
2	2.10	Inclusive signage reflective of diverse student backgrounds	No	\$5,000.00	0

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	2.11	Culturally Representative Literacy Materials	Yes	\$26,250.00	26250
2	2.12	Family Engagement	No	\$2,000.00	2000
2	2.13	Continuing support of at-risk students at our Alternative Ed Schools	Yes		942320
3	3.1	Effective Professional Development	Yes	\$148,000.00	148000
3	3.2	Implementation of a Multi Tiered System of Supports	No	\$170,878.00	170878
3	3.3	Daily scheduled WIN time (for intervention and enrichment)	Yes	\$387,650.00	387650
3	3.4	Districtwide AVID Implementation	No	\$119,136.00	119136
3	3.5	Professional Learning Communities	No	\$52,675.00	52675
3	3.6	Classroom Walkthrough Protocol	No	\$57,222.00	57222
3	3.7	Provide Professional Development to MTSS staff	No	\$21,000.00	21000

2021-22 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)
2243083	\$1,223,847.00	\$2,260,893.00	(\$1,037,046.00)	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	1.1	Reducing Class Size	Yes	269026	353826		
1	1.2	Increased Instructional Aide Time	Yes	\$118,328.00	118328		
1	1.3	English Language Acquisition	Yes	66850.00	66850		
1	1.4	English Learner Supports	Yes	\$144,953.00	144953		
1	1.5	Supplemental/Intervention Materials	Yes	\$75,666.00	75666		
1	1.7	Summer Learning Program	Yes	\$26,000.00	26000		
2	2.2	Positive Behavior Interventions and Supports (PBIS)	Yes	\$234,883.00	234883		
2	2.5	Additional Transportation	Yes	9926	19852		
2	2.6	Increase Community Outreach	Yes	\$23,000.00	23000		
2	2.11	Culturally Representative Literacy Materials	Yes	\$16,250.00	16250		
2	2.13	Continuing support of at-risk students at our Alternative Ed Schools	Yes	0	942320		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.1	Effective Professional Development	Yes	\$104,000.00	104000		
3	3.3	Daily scheduled WIN time (for intervention and enrichment)	Yes	\$134,965.00	134965		

2021-22 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)
18,325,850	2243083	0	12.24%	\$2,260,893.00	0.00%	12.34%	\$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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