



**Supplement to Annual Update
for the BUSD 2021-2022
Local Control and Accountability Plan (LCAP)**

Bellevue Union School District

February 15, 2022

Background of the Annual Update

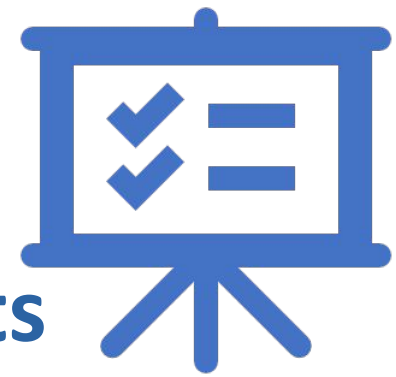
Section 124(e) of AB130 requires LEAs to present an update on the Annual Update to the 2021-22 LCAP and Budget Overview for Parents

The Supplement is a one-time mid-year report related to the actions associated with the additional state and federal funding received to support recovery from COVID-19 and the impact of lost instructional time.



Overview

- BUSD received additional state and federal ***one time funds*** to support recovery from COVID (i.e. ESSER Funds).
- The district also received ***additional ongoing concentration*** funding based on our unduplicated population to expand learning opportunities (LCFF Concentration + ELO).



Impact to the Budget Overview for Parents

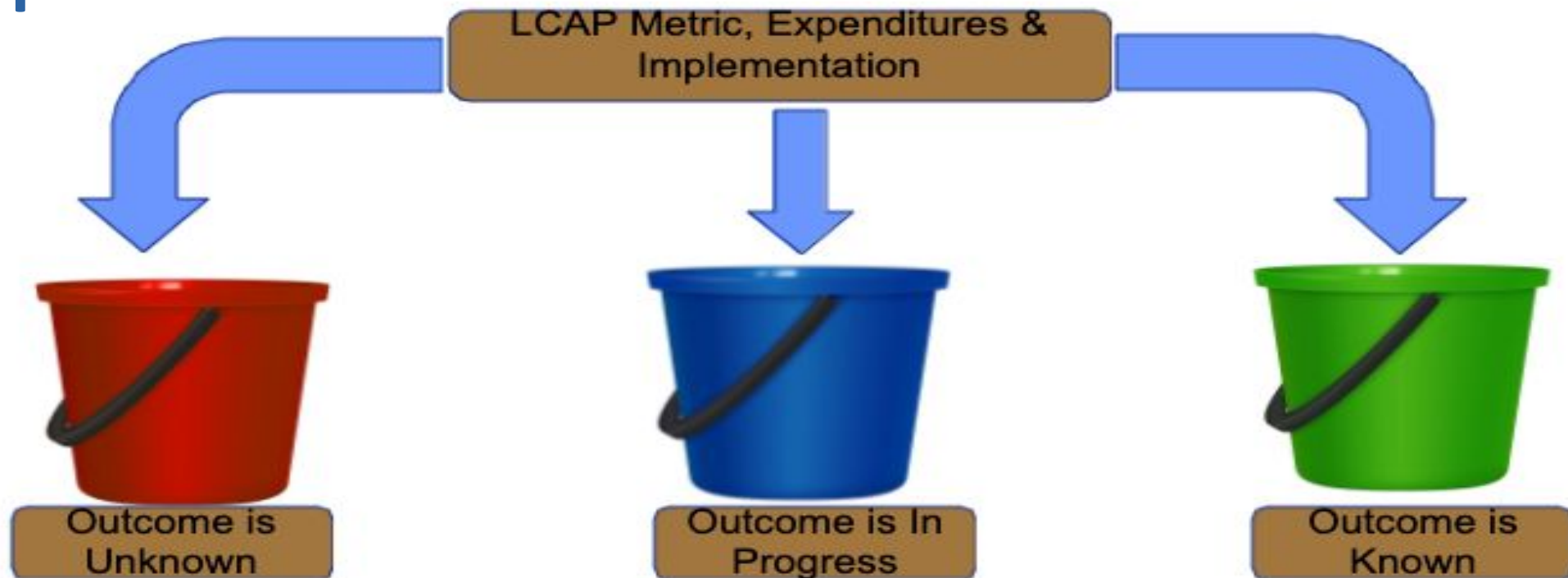
After BUSD adopted its LCAP and Budget in June 30, 2021, the State of CA continued to provide additional one time and ongoing funding to School Districts utilizing an unprecedented State Budget surplus. A summary of the additional LCFF, State, and Federal funding received following the Budget for Adoption are as follows:

Item	As Adopted in FY 2021/22 BOP	FY 2021/22 Post LCAP (+ Concentration)
Total Projected LCFF Revenue	\$19,279,142	\$19,969,142
Total Projected Federal and State Revenue	\$4,805,780	\$7,220,446

Prompts Addressed in the Supplement for the Annual Update for the 2021-22 LCAP

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 2021–22 Local Control and Accountability Plan (LCAP).
2. 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.
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.
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.
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 2021-2022 LCAP and Annual Update

Mid-Year Update: LCAP Metrics, Expenditures & Implementation



Resources:

[2021 LCAP Mid-Year LCAP Report](#)

[Supplement to Annual Update for the BUSD 2021-22 LCAP](#)

BUSD LCAP Goal 1

Increase student success and support student learning.



BUSD LCAP Goal 1 - Metrics (pg 1)

Actions and Services

Goal/Action	Action Title/Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
1.1	<p>Goal 1.1 Improve Instruction through Professional Development & Professional Learning Communities</p> <p>1. Staffing: TOSAs (1 District wide & 2 shared with all 4 sites) 3x \$104,000 each = \$312,000</p> <p>2. Materials: Technology: Cost of equipment per staff member \$1500x3=\$4500</p> <p>3. PD: PLC \$12,800, PLC subs \$20,480, SIPPS \$12,000, Math \$500, Science \$2,560, Dual Immersion \$12,000</p> <p>4. Other: n/a</p>		Yes	Federal 312000	Federal 75640	\$387,640.00	Outcome In Progress Hiring classroom teachers to backfill the hired TOSAs has been a challenge. SIPPS materials have been purchased and SIPPS and PLC Professional Development is in progress.
1.2	<p>Goal 1.2 Improve Curriculum and Assessment Support</p> <p>Adopt highly effective core curriculum</p> <p>1. Staffing: n/a</p> <p>2. Materials: Adopt Writing Curriculum @ \$225,000</p> <p>3. PD: n/a</p>		No		LCFF 60000 Other State 128343 Federal 178271	\$366,614.00	This goal is in progress.

BUSD LCAP Goal 1 - Metrics (pg 2)

1.3	<p>Goal 1.3 Improve Student Academic Support Increase Targeted Intervention/ Small Group Support/ Tutoring 1. Staffing: Increase Lit Paras (currently each site has 12 hours or 3x0.5FTE) add 12 hours or 3x0.5FTE at each site = \$30,500 0.5FTE x 12= \$369,600, plus TK IA \$20,000, Kindergarten IA \$80,000 2. Materials: Supp. Adaptive Interventions: (Freckles math and Literacy \$48,000, Dreambox \$35,640, Imagine Espanol \$2,500), teacher time \$6,400, Tech per staff member \$1500 x 24=\$36,000, SIPPS-8 Intervention Package/site 4 = 32 x \$2,775= \$88,800, Readers: Complete Hi-Lo Fluency</p>	No	LCFF	3285881	LCFF	75000	\$4,190,221.00	This goal is in progress. Hiring challenges have slowed progress in this goal area.
			Federal	438000	Federal	391340		

BUSD LCAP Goal 2

Increase connectedness, involvement and positive school environments.



BUSD LCAP Goal 2 - Metrics (pg 1)

Actions and Services

Goal/Action	Action Title/Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
2.1	Goal 2.1 Improve Family Engagement Increase Parent Engagement 1. Staffing: 4x1.0 FTE parent liaison/engagement facilitator \$208,000,		Yes	Federal 209500	LCFF 47200	\$256,700.00	In Progress. Staffing/Hiring has slowed progress in this goal area.
2.2	Goal 2.2 Improve Student Engagement Build stronger relationships 1. Staffing: n/a 2. Materials: SEL Curriculum \$25,000 3. PD: Capturing Kids Hearts \$40,000 4. Other: n/a		No	Federal 14000	LCFF 29000 Federal 133500	\$176,500.00	Outcome in Progress - the MTSS Committee is working towards meeting this goal.



Closing

The continuing impacts of the COVID-19 Pandemic, including the challenges of hiring staff, implementing health and safety protocols, and addressing learning acceleration needs due to the impacts of distance learning, has presented many challenges the first half of the school year.

Despite these challenges, the BUSD is committed to implementing the LCAP to provide the necessary services to our students.

We acknowledge, and sincerely thank, the hard work and dedication of our faculty and staff, the support of our parents, and the resilience of our students to continue our reach for excellence.

**Any
Questions?**





THANK YOU