

Annual Update to the 2021–22 LCAP and Budget Overview for Parents

February 15, 2022

Purpose

Background on Annual Update to the 2021-22 LCAP

Impact to the Budget Overview for Parents

Supplement for the Annual Update for the 2021-22 LCAP

Mid-Year Update on Metrics for the 2021-22 LCAP

Mid-Year Update on Expenditures and Implementation for the 2021-22 LCAP

Questions

Background

Section 124(e) of Assembly Bill 130 requires Local Educational Agencies (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:

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

Background

- The Local Control Accountability Plan (LCAP) is a tool for CVUSD to set goals, plan actions, and leverage resources to meet those goals to improve student outcomes.
- CVUSD LCAP Goals:
 - **Goal 1:** Implement targeted actions and services that support positive student outcomes.
 - **Goal 2:** Ensure highly qualified and effective staff are provided with targeted professional development, and have an understanding that all job responsibilities are structured to support positive student outcomes.
 - **Goal 3:** Provide communication and targeted outreach that informs the community of programs & opportunities that support positive student outcomes.
 - **Goal 4:** Enhance the social, emotional and physical well-being for all students through targeted actions that support positive student outcomes.
- Tonight is a presentation to the Board of Education and the public. No action is needed, as the Supplement for the Annual Update for the 2021-22 LCAP will be included in CVUSD's 2022-23 LCAP.

Impact to the Budget Overview for Parents

When CVUSD adopted the LCAP on June 15, 2021, the state budget act was not complete. The adopted state budget included additional funds that were not anticipated. The impact to our adopted Budget Overview for Parents is as follows:

	As adopted in BOP (June 15, 2021)	Amount per CA Budget Act 2021-22
Total Local Control Funding Formula (LCFF) Funds	\$171,951,881	\$171,789,050
LCFF Supplemental Grants	\$8,683,291	\$8,683,291
*Expanded Learning Opportunity Grant; Educator Effectiveness, Special Education Alternative Dispute Resolution, Special Education Learning Recovery, A-G Completion Improvement Grant	\$0	\$7,124,691

Supplement for the Annual Update for the 2021-22 LCAP

Supplement for the Annual Update for the 2021–22 LCAP

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.

Prompts for the Supplement to the Annual Update

Full responses for the Supplement to the Annual Update to the 2021-22 LCAP are available [here](#).

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 2021–22 LCAP and Annual Update.

Mid-Year Update on Metrics for the 2021-22 LCAP

Mid-year Update: LCAP Goal 1 Metrics

Below highlights some metrics. The complete update can be found [here](#).

Metric	2020-21 Baseline	Desired Outcome for 2023-24	Available 2021-22 Mid-Year Update
<i>ELA Achievement</i>	SBAC English Language Arts: Percent of students scoring standard met or higher: ALL - 66.7%; AFRICAN AMERICAN - 52.6%; ASIAN - 88.1%; EL -12.5%; FILIPINO - 73.6%; FOSTER - *% HISPANIC -43.2%; HOMELESS -23.2%; SWD -19.7%; SED -38.9%; TWO OR MORE RACES -77.4%; WHITE - 74.7%	All student groups that are currently above Standard Met will continue to score above Standard Met. All student groups whose baseline is below Standard Met will increase 15 points per year until reaching Standard Met, and then will maintain Standard Met or higher.	Spring 2021 SBAC: 11th grade Only: “Standard Met” or higher. All - 72.91%, Black/African American - *%; Asian - 90%; Filipino - 87.5%; English Learners - *%; Hispanic or Latino - 57.5%; White - 73.8%; Foster - *%; Homeless - *%; SWD - 21.8%; SED - 51%; * indicates less than 11 students were tested. Grades 3-8 did not participate in SBAC but instead took allowable local assessments.
<i>Number of Core Literature Titles</i>	As of the 2020-2021 school year, middle school has 7 such diverse titles, and high school has 16 such diverse titles.	Number of titles written by an author and protagonist which represents diversity will increase by at least 100% (MS), and 50% (HS).	2 additional MS titles and 2 additional HS titles added so far in the 2021-22 school year.

Mid-year Update: LCAP Goal 2 Metrics

Below highlights some metrics. The complete update can be found [here](#).

Metric	2020-21 Baseline	Desired Outcome for 2023-24	Available 2021-22 Mid-Year Update
<i>English Learner Reclassification</i>	Reclassification rate for 2019-2020 school year: 7.8%	English Learner reclassification will increase 1% per year.	Reclassification rate is 8% for 2021-22.
<i>Maintain Class Size</i>	Staffing ratios of 21.5:1 K-3 and 30:1 4-12 were maintained.	Maintain staff ratios of 21.5:1 TK-3 and 30:1 grades 4-12.	Staffing ratios of 21.5:1 K-3 and 30:1 4-12 were maintained.
<i>Fully Credentialed Teachers & Appropriately Assigned</i>	All teachers are fully credentialed and appropriately assigned	All teachers are fully credentialed and appropriately assigned	All teachers are fully credentialed and appropriately assigned

Mid-year Update: LCAP Goal 3 Metrics

Below highlights some metrics. The complete update can be found [here](#).

Metric	2020-21 Baseline	Desired Outcome for 2023-24	Available 2021-22 Mid-Year Update
<i>Student Participation in Co-Curricular Activities</i>	The percent of high school students participating in at least one student activity or athletics program: 59.6%	All student groups that are currently at a less than 60% participation in activities and athletics will increase 1% per year until a greater than 60% rate is achieved, and then maintain a greater than 60% participation rate thereafter.	The percent of high school students participating in at least one student activity or athletics program: 56.9%
<i>High School Dropout Rate</i>	Annual Dropout rate: ALL <1%	Maintain a less than 1% annual high school dropout rate	Current dropout rate: 0.4%
<i>Expanded Reach & Engagement on Social Media</i>	Facebook Likes as of June 2021: 4,819, and 5,566 Facebook Followers. Instagram Followers as of June 2021: 2,274. Twitter Followers as of June 2021: 4,865.	An annual target growth of 5% Facebook likes, Instagram followers and Twitter followers will be used - for a total target of 15% growth of total likes and followers (respectively) on each platform	<ul style="list-style-type: none"> o Facebook: 5,304 followers as of February 1st. 2.89% growth since July 2021. o Instagram: 2,445 followers as of February 9th. 7% growth since July 2021 o Twitter: 5,144 followers as of February 9th. 5.4% growth since July 2021

Mid-year Update: LCAP Goal 4 Metrics

Below highlights some metrics. The complete update can be found [here](#).

Metric	2020-21 Baseline	Desired Outcome for 2023-24	Available 2021-22 Mid-Year Update
<i>Total time all students access SEL lessons by end of school year</i>	Varies by grade span: TK-5 = 45 min/month 6-8 = 0 minutes 9-12 = 0 min	Also, Elementary and MS school students participate in 60 minutes/week of SEL lessons; HS students participate in 45 minutes/week of SEL lessons	TK-5 = 38% of teachers report provide daily SEL instruction, 37% report 2-3/week; 22% report 1-2/week; 3% report 1-2/month. 6-8= 15-20 minutes/week of SEL instruction through Second Step SEL curriculum. 9-12 = 10-15 minutes per week of schoolwide SEL activities.
<i>Some students access targeted SEL lessons via individual and/or small group intervention</i>	Varies by grade span: TK-5 = approximately 100 students 6-8 = approximately 25 students 9-12 = approximately 20 students	Increase access to at least 30% of student population.	To date, 18% (1,127) of TK-5 students, 13% (464) of middle school students, and 4.6% (304) of high school students, have received individual or small group intervention

Mid-Year Update on Expenditures and Implementation for the 2021-22 LCAP

Mid-year Update: Goal 1 Expenditures & Implementation

Below highlights some actions/services. The complete update can be found [here](#).

Action	Budgeted Expenditure	Estimated Actuals	Implementation Note
High School Newcomer Program Staffing 2.0 FTE	\$200,000	\$120,000	NPHS confirmed that 2.0 FTEs are being funded with ELOG stimulus funds.
Fund elementary music required instruments (recorders) in grade 3	\$6,000	\$6,004	Purchased approximately 900 recorders distributed to sites.
Provide Site GATE Facilitator Stipends: 22 at \$1354 per stipend	\$29,788	\$15,044	Meeting monthly. GATE TOSA provides resources, strategies, and supports for GATE students' academic and social-emotional needs.
Fund Outdoor School program registration, rent/use fee for facilities, all meals as provided by the program and transportation costs.	\$347,000	\$88,601	\$67,783.46 expended for Outdoor School Coordinator salary. \$2317 spent on materials/supplies. Facilities fees will be incurred after each week of camp.

Mid-year Update: Goal 2 Expenditures & Implementation

Below highlights some actions/services. The complete update can be found [here](#).

Action	Budgeted Expenditure	Estimated Actuals	Implementation Note
Maintain an appropriate Induction program aimed at the Induction and retention of effective teachers.	\$135,000	\$77,906	Cost of one Induction Mentor serving 25 new teachers.
Support and enhance the expansion of the AVID program in order to increase the number of students meeting the A-G college requirements by funding AVID summer institute training and cost of AVID membership.	\$107,000	\$107,000	AVID membership paid. Recruitment happening now for next year. Registered staff for AVID Summer Institute in June 2022.
UNIQUE training for specialized program teachers who utilize UNIQUE Learning System. 2-3 hour training prior to the start of the 2021-2022 school year.	\$12,000	\$15,044	Completed the training on November 1, 2021. Expense included cost of training and an additional hour paid to teachers because of the length of the training exceeded their work day on Nov. 1.

Mid-year Update: Goal 3 Expenditures & Implementation

Below highlights some actions/services. The complete update can be found [here](#).

Action	Budgeted Expenditure	Estimated Actuals	Implementation Note
Increase parent engagement in all district advisory councils (DAC, DELAC, GATE-DAC, SEDAC, BIPOC-DAC, LGBTQ+-DAC)	\$0	\$0	All advisory councils are being held regularly. AADAC and LGBTQ+AC are new district advisory councils for the 2021-22 school year.
Community and parent outreach via technology (Blackboard)	\$53,488.80	\$53,489	This is an annual contract for the District's Mass Notification System, including 300 word SMS text communication and Mobile App. Used to provide daily/weekly announcements in English and Spanish.
Fund Project2Inspire program for English Learner families to increase their involvement and provide the information and skills to navigate the school system	\$34,000	\$18,000	Project 2Inspire is starting in early February. Information shared to the Board of Education and public in January 2020.

Mid-year Update: Goal 4 Expenditures & Implementation

Below highlights some actions/services. The complete update can be found [here](#).

Action	Budgeted Expenditure	Estimated Actuals	Implementation Note
Maintain a full-time bilingual school psychologist to serve and support students.	\$145,000	\$49,944	Maintaining bilingual school psychologist
Provide explicit social-emotional learning instruction to middle school students using Second Step curriculum.	\$0	\$0	Second Step curriculum currently being implemented at all middle schools. Cost of curriculum paid with ELOG funds.
Maintain a Mental Health Clinician to serve and support students - \$115,000	\$115,000	\$69,000	Mental health clinician currently oversees wellness center at the high school. The mental health clinician oversees 4 wellness counselors.

Questions?