

Mid-Year LCAP Update

FEBRUARY 8, 2022

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ASSISTANT SUPERINTENDENT OF EDUCATIONAL SERVICES



Background

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 Supplemental for the Annual Update for the 2021-22 LCAP
- All available mid-year outcome data related to metrics identified in the 2021-22 LCAP
- Mid-year expenditure and implementation data on all actions identified in the 2021-22 LCAP



Impact to the Budget Overview for Parents

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

Item	As adopted in BOP	Amount per Budget Act
Total LCFF Funds	\$21,265,253	\$21,528,807
LCFF Supplemental/ Concentration Grants	\$2,296,258	\$2,392,303



Supplement for the Annual Update for the 2021-22 LCAP

Educational Partner Engagement for One-Time Federal Funds & Budget Act funds:

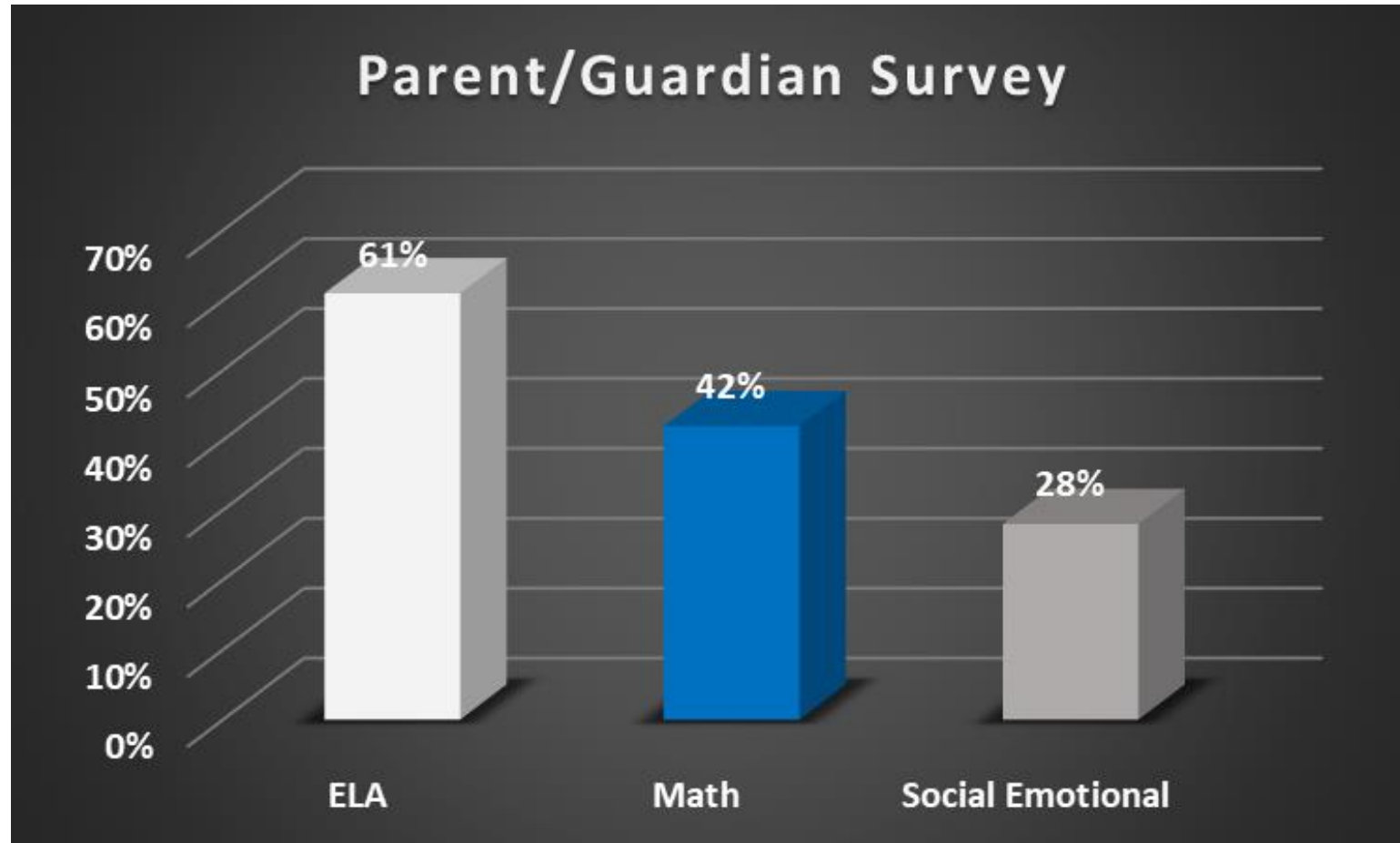
- District & Site Strategic Planning
- Facebook Live events
- Fort Irwin Town Hall meetings
- Social Media/District Communications
- District Surveys
 - Parents
 - Students
 - Certificated/Classified staff



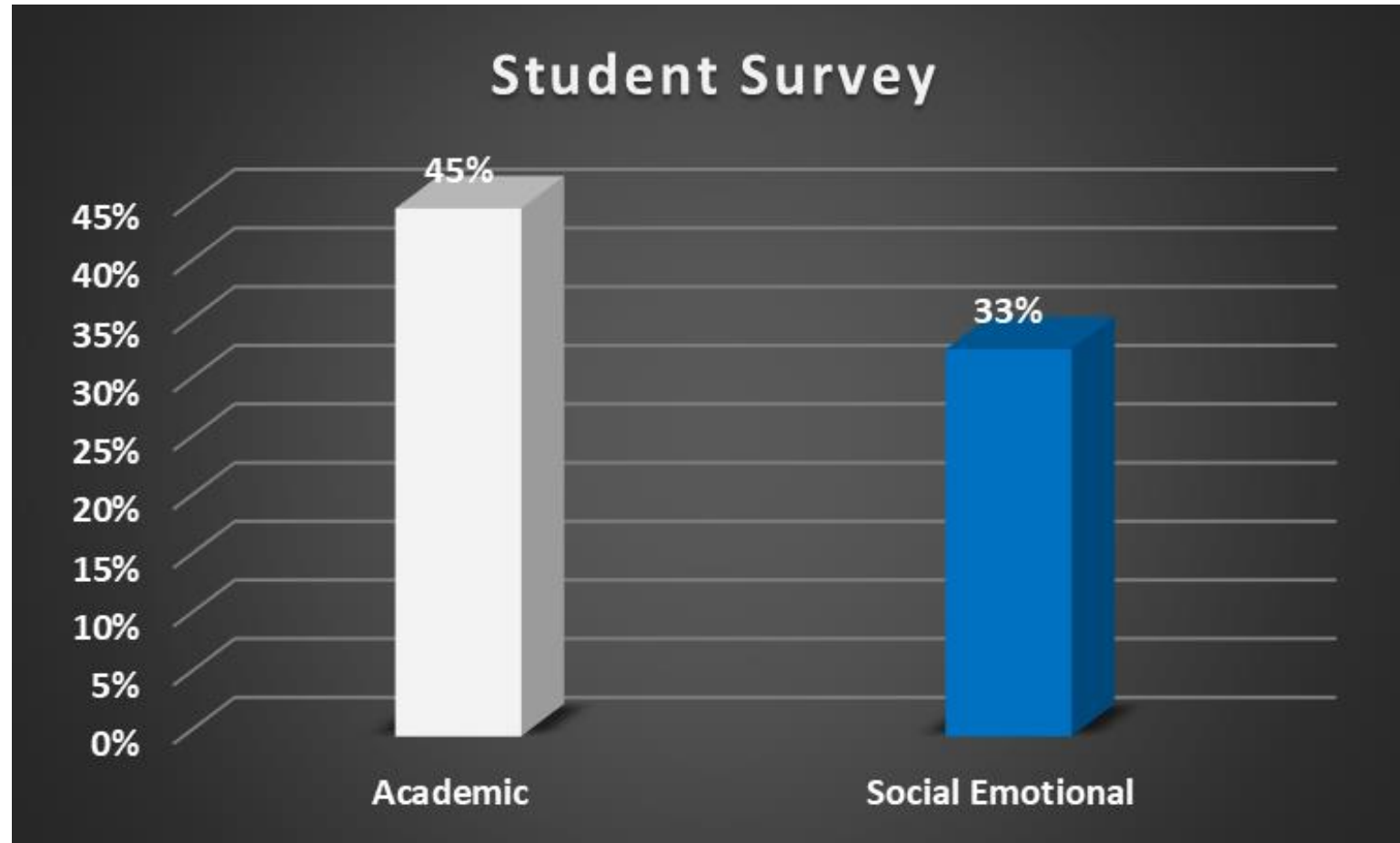
2020-21 Survey Results



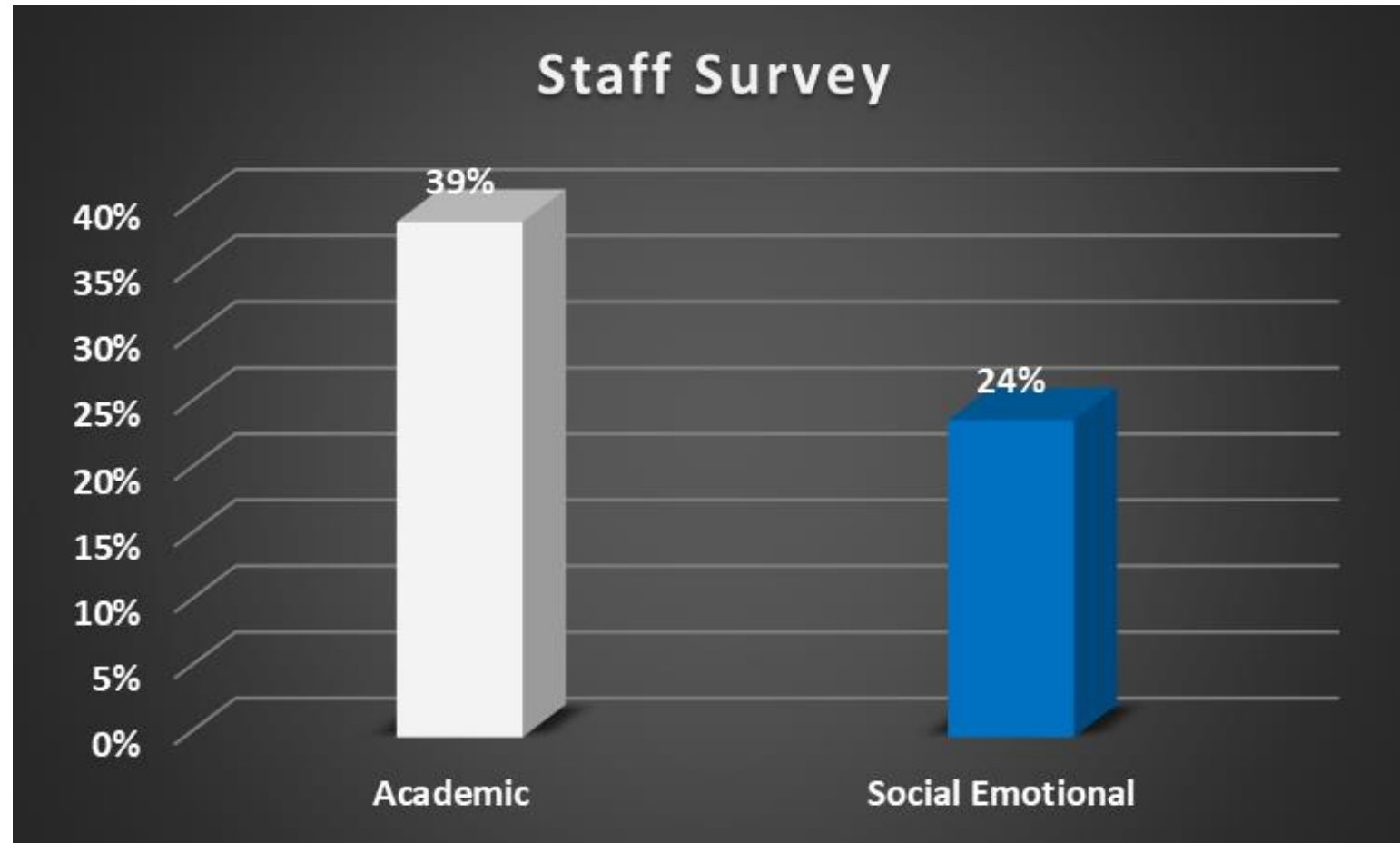
2020-21 Survey Results



2020-21 Survey Results



2020-21 Survey Results



Supplement for the Annual Update for the 2021-22 LCAP

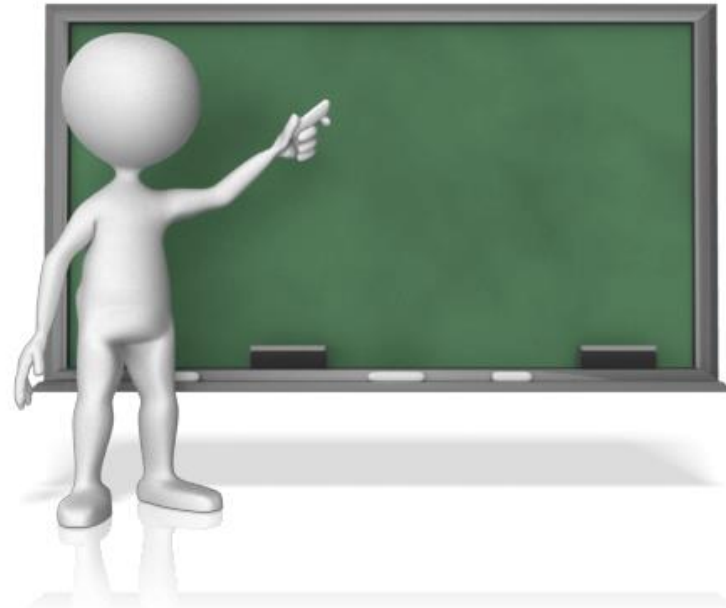


SILVER VALLEY UNIFIED SCHOOL DISTRICT

Supplement for the Annual Update for the 2021-22 LCAP

Use of Additional Concentration Funding:

- Additional Teachers
- Additional RtI teachers (5)
- Additional LTIS teachers (3)
- Additional Instructional Aides (5)
- Additional School Psychologist
- Additional Site Administrator



Supplement for the Annual Update for the 2021-22 LCAP

Implementation of the ESSER III Expenditure Plan:

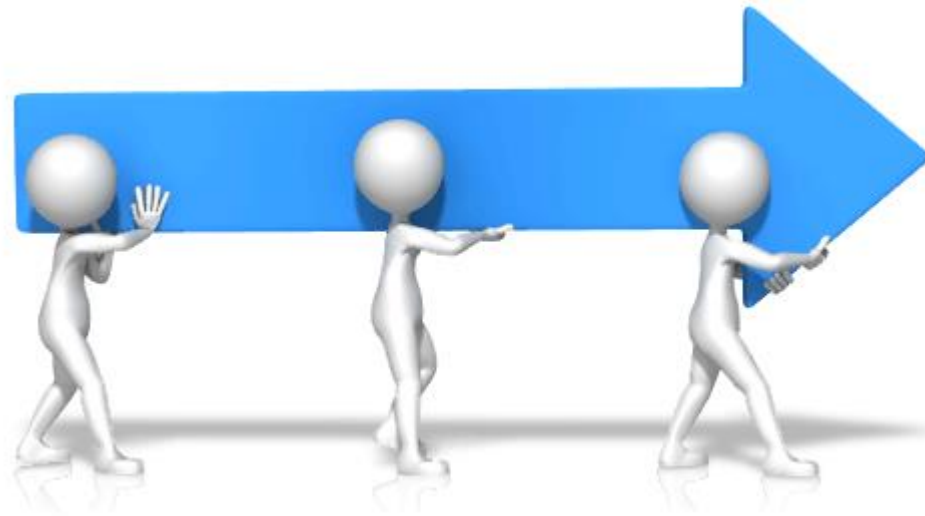
- Safely Open & Operate Schools
 - Additional custodians and cleaning equipment
 - Improve Student Services Portable
 - Improve outdoor spaces at schools
 - New Student desks
- Impact of Lost Instructional Time
 - Additional teachers & instructional aides
 - Additional Rtl teachers
 - Additional LTIS Teachers
 - Additional site administrator
 - Additional school psychologist
 - Improved technology and software programs



Supplement for the Annual Update for the 2021-22 LCAP

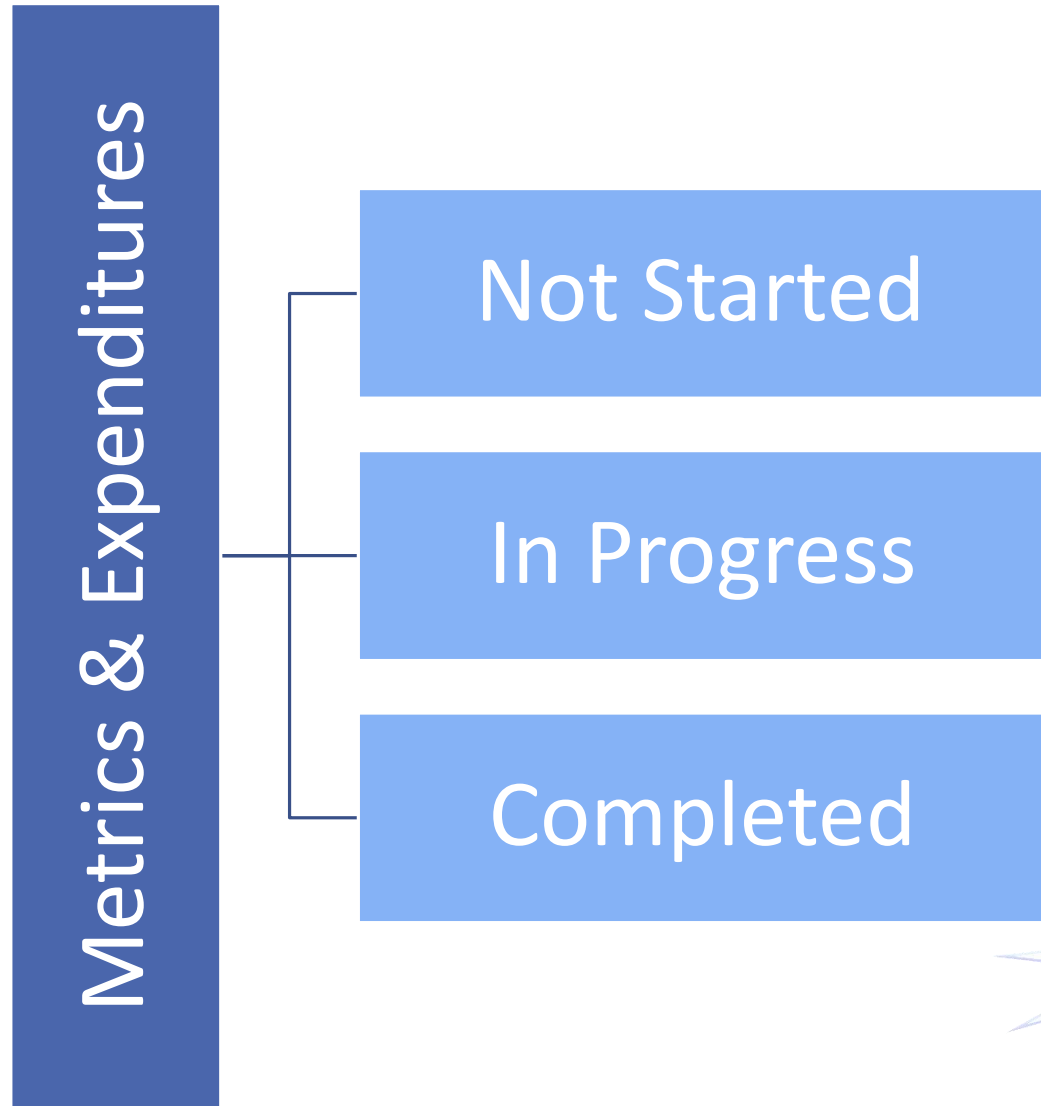
Using Fiscal Resources Consistent with LCAP:

- Additional funding supports the following LCAP goals and actions:
 - Goal 1 Action 2
 - Goal 1 Action 4
 - Goal 2 Action 2
 - Goal 3 Action 5
 - Goal 4 Action 1



LCAP Mid-Year

Metrics &
Expenditures



Mid-Year Metrics

Metric	Baseline	Mid-Year Progress	Outcome for 2023-24
No. of students taking AP exams	51	Not Started (70)	75
ELPAC “Well Developed” Score	5.4%	Not Started (17%)	35%
Math & ELA CAASPP Scores	Math 35%, ELA 51%	Not Started (Math 23%, ELA 39%)	Math 50%, ELA 60%
Students completing CTE Course	17%	In Progress (17%)	47%
Student suspension rate	4.1%	In Progress (1.31%)	Below 2.5%
High school graduation rate	91%	In Progress	Above 95%
High School A-G completion rate	20%	In Progress (42%)	45%
Teachers appropriately assigned	100%	100%	100%
Parent’s input welcomed at school	95%	Not Started (95%)	100%



Mid-Year Expenditures

Action	Budgeted	Estimated Actuals	Implementation
AVID	\$200,000	\$38,982	In Progress, more training to come
EL Professional Development	\$10,000	\$0	Not Started
Student Achievement (PD)	\$142,000	\$74,500	In Progress
Summer School	\$165,000	\$0	Not Started
Counseling Services	\$346,700	\$279,770	In Progress
CTE Courses	\$175,000	\$152,729	In Progress
Teacher Induction	\$60,000	\$41,610	In Progress
PBIS	\$20,000	\$5,950	In Progress
Social Emotional Learning	\$175,000	\$113,929	In progress, more training to come



Questions?

