

Mid-Year LCAP Update



February 8, 2022
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Superintendent

Woodville Union School District

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 Supplement for the Annual Update for the 2021–22 LCAP;
- 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.

Impact to the Budget Overview for Parents

Woodville Union School District 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	\$5,081,736.00	\$5,293,622.00
LCFF Supplemental/ Concentration Grants	\$0	\$211,886.00

Supplement for the Annual Update for the 2021–22 LCAP

The Supplement has five prompts:

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.

Supplement for the Annual Update for the 2021–22 LCAP

The Supplement has five prompts:

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. [i.e., the ESSER III Plan]

Supplement for the Annual Update for the 2021–22 LCAP

The Supplement has five prompts:

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.

Prompt 1: Educational Partner Engagement for Budget Act funds:

Woodville Union School District received additional LCFF Concentration Grant that was not included in the original board-adopted 2021 LCAP. The district informed educational partners on the potential use of the additional funds through a series of in-person meetings and an online survey during the months of August-September 2021. Surveys were administered to the district's educational partners, including students, parents, classified and certificated staff, bargaining units, local parent advocacy group and Governing Board. The information collected during this process was used to inform on the use of the concentration grant add-on funding. In February-March of 2022, combinations of in-person meetings, virtual meetings and surveys will be conducted to again engage the district's educational partners in discussions for the development of the 2022-23 LCAP and inform on the ongoing use of concentration add-on grant funding.

Prompt 2: Use of additional Concentration

Funding:

Briefly summarize how the LEA used, or intends to use, the additional concentration grant add on to increase the number of staff who provide direct services to students on school campuses with UPP greater than 55%.

WUSD serves a high student population of low-income, English learners, and/or foster youth that exceeds 55 percent. Currently, the additional concentration grant is being allocated and used for additional positions for 2021-22 over 2020-21 staffing.

Concentration Grant add-on funding to be utilized to employ:

- **Classified Staff (Split funded):**
 - Licensed Vocational Nurse - 24.29% \$13,813**
 - **Computer Services Technician - 16.21% \$13,184**
 - **Certificated Staff:**
 - Music/Band Teacher - \$89,630**
 - 7th Grade Classroom Teacher - \$113,980 reduce class size in order to provide relief for risk of COVID infection**
- Grand Total: \$ 230,607**

Prompt 3: Educational Partner Engagement for One-Time Federal Funds:

Briefly summarize the LEA's efforts to engage Educational Partners for one-time Federal COVID-19 funds.

Woodville USD utilized many engagement opportunities during the 2020-2021 school year to gather and streamline feedback to inform the 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. To engaged the WUSD educational partners on the development of the ESSER III Expenditure Plan, the district reviewed collective input, including input gathered during the development of the Expanded Learning Opportunities (ELO) Grant Plan and LCAP, on how the District can provide safe in-person instruction, mitigate lost instructional time and other strategies to address the impacts caused by the COVID pandemic.

Prompt 4: Implementation of the ESSER III Expenditure Plan:

Briefly describe the **implementation** of the LEA's ESSER III Expenditure Plan, including efforts to maintain the health and safety of students and staff. Include successes and challenges experienced during implementation.

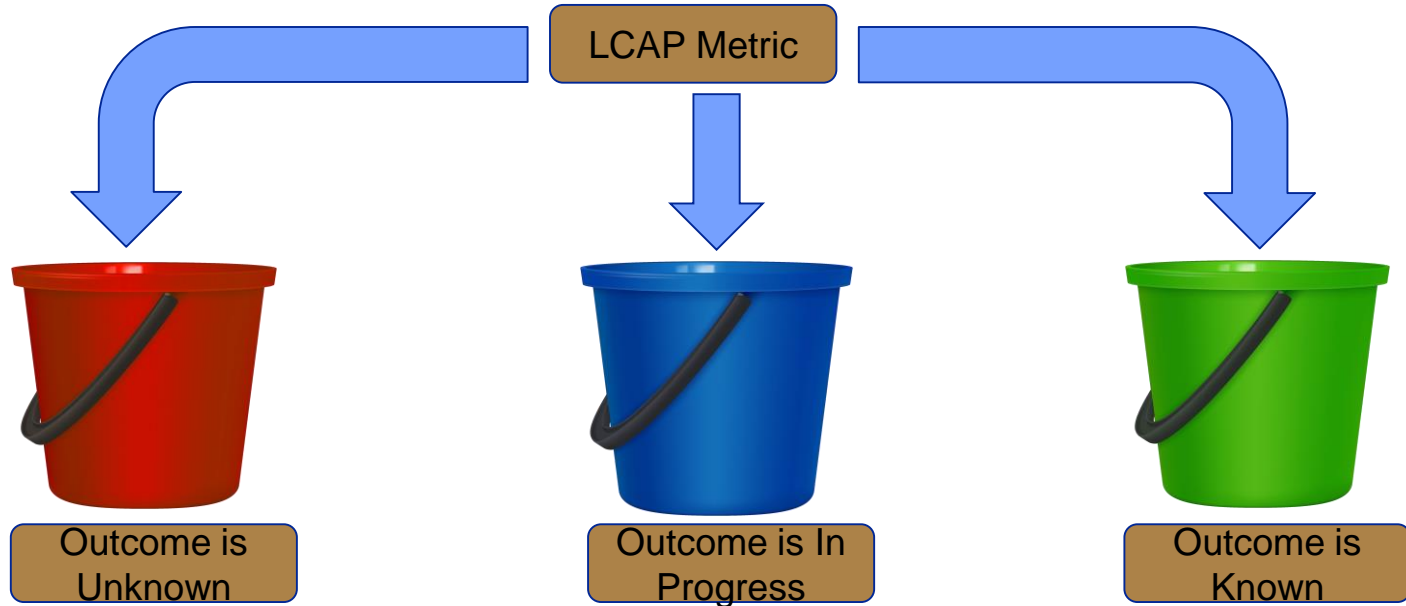
- The federal American Rescue Act provided elementary and secondary schools with relief funds and the ESSER III Expenditure Plan, including actions to support implementation of the Safe Return to In-Person Instruction Plan, was adopted by the Woodville USD Governing Board on October of 2021. The plan has been shared with educational partners and posted on the district's webpage. Safety protocols and practices including masking, healthy hygiene, cleaning of facilities, and measures/process for COVID infection/exposure are outlined in the Safe Return Plan. The District has not experienced any significant challenges with implementing the SRP. One of the minor concerns at one point in time was ensuring schools had access to a steady supply of face masks, sanitizer and disinfecting supplies to meet the needs of their sites. The school site for example have been utilizing a high volume of face masks on a daily basis. Although the District has not had a shortage of face masks or other needed supplies to mitigate the spread of infections, the main concern was due to ordering and shipping delays.
- Given the recent ESSER III plan adoption, the District does not have any data to indicate challenges but has been able to make progress on implementing several actions that are expected to have a positive impact on sustaining safe in-person instruction and support services to students. These actions include purchasing masks/PPE, cleaning/disinfecting supplies, food service equipment, upgraded WiFi network equipment and support services, outdoor seating and shade structures, independent study course program, and supplemental instructional materials. Additionally, independent study staff and two full-time health clerks were hired to address the instructional and health needs of students.

Prompt 5: Using fiscal resources

consistent with LCAP: Briefly describe how the LEA is using the fiscal resources received for the 2021-22 school year to implement the requirements of applicable plans in a manner that is **aligned with the goals, actions, and expenditures of the LEA's 2021-22 LCAP.**

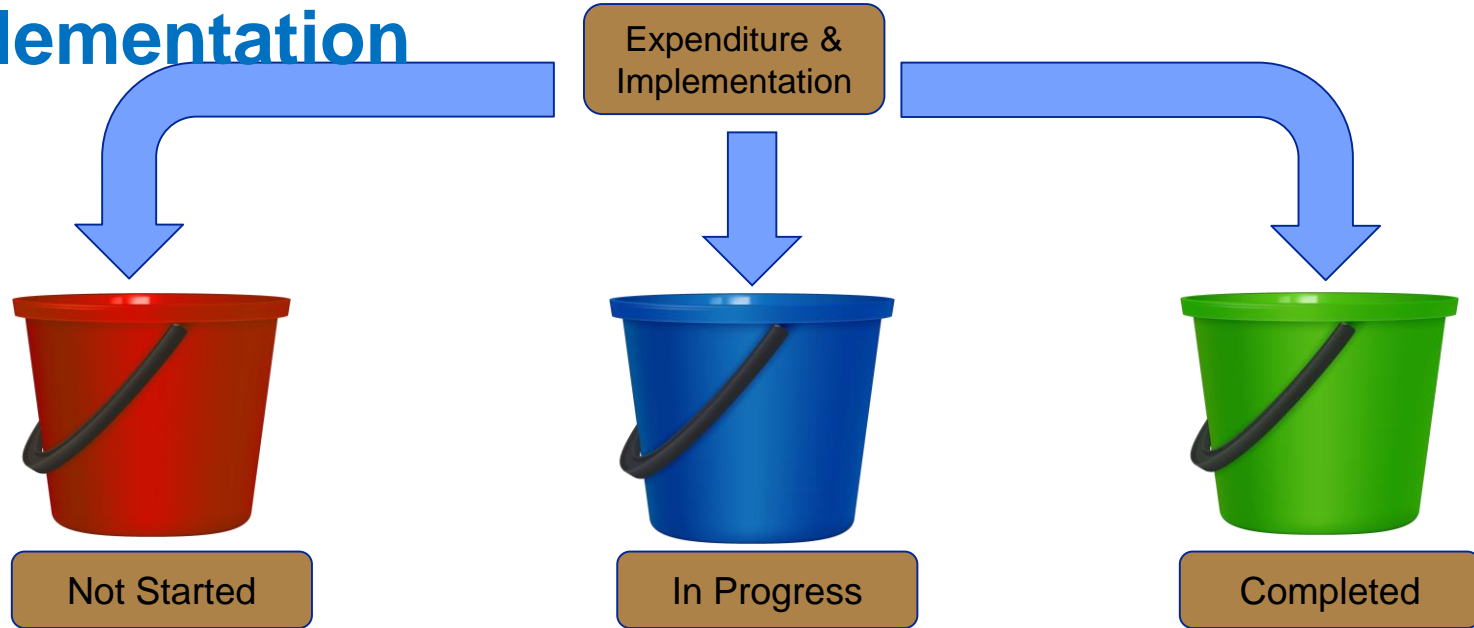
- The District has aligned the use of additional funding resources, when applicable, to the 2021-22 LCAP. In addition to details for allowable use of funds, the Action Description section of board-approved ESSER III Plan includes alignment details of applicable actions to the 2021-22 LCAP. In addition to the alignment of the ESSER III Plan actions and expenditures, the Safe School Return Plan also aligns to the District's LCAP under Goal 3 as it relates to providing a safe learning environment.
- To assist in organizing and coordinating the use of fiscal resources, the District maintains budget/project worksheets that consist of a list of actions addressed in the LCAP/ESSER III Plan with categories that link each item with confirming details including funding source, allocation amount and projected completion date. During weekly Cabinet meetings, the District Administration reviews the budget/project worksheets to monitor ongoing implementation of actions, affirm expenditure of funds, prioritize projects and make adjustments as needed.

Mid-year Update: LCAP Metrics



At this point in the school year, some metric outcomes are Unknown, some are In Progress, and some are Known. The metrics for each LCAP goal will be shared on the following slides.

Mid-year Update: LCAP Expenditures and Implementation



Similarly, at this point in the school year, some LCAP actions have Not Started, some are In Progress, and some have been Completed. An update of LCAP actions will be shared with expenditures through the First Interim budget update.

LCAP Goal 1

STUDENT ACHIEVEMENT: The district will commit to a guaranteed and viable curriculum to develop a high quality sustainable education system to raise the academic achievement for ALL students.

Woodville USD made growth on the 2019 CA Dashboard but does not currently have a high percent of students meeting or exceeding standards on the SBAC in the area of English Language Arts and Mathematics. We want to provide Woodville students a guaranteed and viable curriculum promoting a rigorous learning environment that will empower every student to become critical thinkers, creative problem solvers, effective communicators, and strong collaborators working together to reach a common goal. Our mission is to provide learners with an education that afford them limitless opportunities to be prepared for high school, college, and a globally competitive twenty-first century economy.

LCAP Goal 2

CLOSE ACHIEVEMENT AND OPPORTUNITY GAP: The district will provide a multi-tiered system of support (MTSS) to narrow the achievement and opportunity gap for ALL students.

Woodville students has an achievement gap and opportunity for at risk students, including English Learners, Foster Youth and Low Income subgroups.

Many of Woodville students do not have the opportunity to experience or access the world outside of Woodville. Also, there are limited resources available for Woodville students such as transportation for co-curricula and extra-curricular activities, and after school programs. There is a high need for activities such as STEM, fine arts, after-school academic intervention, and CTE programs that instill positive self-esteem and promotes citizenship . These programs should include guest speakers presenting information on suicide prevention, anti-bullying, and career planning. As a feeder K-8 district, the district needs to establish a partnership with surrounding high school districts to better prepare our students for high school.

LCAP Goal 3

ENSURE A SAFE AND CONDUCTIVE LEARNING ENVIRONMENT- The district will operate with the highest efficiency and effectiveness in all areas of operation promoting a safe and conducive learning environment for All students and staff.

Student learns best is a clean and safe facility. Research and study shows that a clean and safe school improves Student Academic Performance, students remain healthy and better attendance. Woodville USD is in need of updating and improving the aesthetic of the school and improving the safety the athletic facilities.

LCAP Goal 1 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
<i>Metric Name</i>	<i>Baseline in 2021-22 LCAP</i>	<i>Desired Outcome in 2021-22 LCAP</i>	<i>Provide update or state Unavailable</i>	<i>Indicate if In Progress or Final</i>
<i>Smarter Balance Assessment (SBAC): English Language Arts</i>	<i>19.26% Met or Exceeded State Standards</i>	<i>Met or Exceeded Standard on SBAC ELA/Literacy will be 45%.</i>	<i>Not given until spring 2022</i>	<i>In Progress</i>
<i>Smarter Balance Assessment (SBAC): Mathematics</i>	<i>English Learners scoring 3 or higher on the ELPAC (44%)</i>	<i>Met or Exceeded Standard on CAASPP Mathematics will be 50%</i>	<i>Not given until spring 2022</i>	<i>In Progress</i>
<i>English Learners Scoring Level 3 or higher on ELPAC</i>	<i>Chronic Absenteeism Rate: 10.7%</i>	<i>Decrease Chronic Absenteeism Rate from 10.7% to 7.0% (-3.7%)</i>	<i>ELPAC window opens February 1, 2022. Results are not available until later in the Spring of 2022.</i>	<i>In Progress</i>

LCAP Goal 2 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
<i>Metric Name</i>	<i>Baseline in 2021-22 LCAP</i>	<i>Desired Outcome in 2021-22 LCAP</i>	<i>Provide update or state Unavailable</i>	<i>Indicate if In Progress or Final</i>
<i>P-1 Attendance Rate</i>	97.0%	97 %	93.1% (Through Dec 2021)	<i>In Progress</i>
<i>Suspension Rate</i>	2018-2019 Suspension Rate: 17.6 %	Decrease Rate from 17.6 % to 10% (-7.6%)	0.1% suspension rate. (Goal Met)	<i>In Progress</i>
<i>Chronic Absenteeism</i>	Chronic Absenteeism Rate: 10.7%	Decrease Chronic Absenteeism Rate from 10.7% to 7.0% (-3.7%)	30.1% have exceeded 10% days absent as of 1/24/22.	<i>In Progress</i>

LCAP Goal 3 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
<i>Metric Name</i>	<i>Baseline in 2021-22 LCAP</i>	<i>Desired Outcome in 2021-22 LCAP</i>	<i>Provide update or state Unavailable</i>	<i>Indicate if In Progress or Final</i>
<i>Williams Facility Inspections Rating:</i>	<i>"Good Repair"</i>	<i>Exemplary</i>	<i>Exemplary</i>	<i>In Progress</i>
<i>School Connectedness</i>	<i>73% of students report connected to school</i>	<i>90 %</i>	<i>Unavailable</i>	<i>Survey will be administered in March 2022</i>
<i>Parent Climate Survey</i>	<i>Better than 90% of parents reporting that they perceived school to be safe for their child.</i>	<i>90% or better of parents reporting that they perceived school to be safe for their child.</i>	<i>Goal has been met.</i>	<i>Survey will be administered in March 2022</i>

LCAP Goal 1 - Actions

Action Title	Budgeted Expenditure	Mid-Year Actuals	Implementation Note
<i>Copy Action Title from LCAP</i>	<i>Copy total Expenditure from LCAP</i>	<i>Provide Estimated</i>	<i>Comment on Implementation Status</i>
<i>English Learner Language Acquisition Needs: (1.5)</i>	<i>\$301,152.00 (Projected)</i>	<i>\$176,060.00</i>	<i>Staffing and Extended Year Program</i>
<i>Instructional and Operational Technology Needs: (1.9)</i>	<i>\$223,730.00</i>	<i>\$112,898.00</i>	<i>Maintain and support technology systems to ensure students and employees have access to effective technology to support the District's goals.</i>
<i>Increased Instructional Minutes: (1.6)</i>	<i>\$139,940.00</i>	<i>\$65,661.00</i>	<i>Due to substitute shortage, PD activities have been postponed until spring 2022.</i>

LCAP Goal 2 - Actions

Action Title	Budgeted Expenditure	Mid-Year Actuals	Implementation Note
<i>Copy Action Title from LCAP</i>	<i>Copy total Expenditure from LCAP</i>	<i>Provide Estimated</i>	<i>Comment on Implementation Status</i>
<i>Provide direct support for pupil academic achievement and mitigate learning loss related to COVID-19 school closures:</i>	<i>\$35,000.00 (Projected)</i>	<i>\$71,997.00</i>	<i>Ongoing replacement of PPE</i>
<i>Positive Behavior Intervention and Supports (PBIS):</i>	<i>\$10,000.00</i>	<i>\$9,785.00</i>	<i>Student Incentives and end-of-trimester reward trips, time-to-teach program</i>
<i>Attendance Need (All students will stay in school)</i>	<i>\$26,602.00</i>	<i>\$18,832.00</i>	<i>Attendance incentives, SARB services contract, School Community Liaison</i>

LCAP Goal 3 - Actions

Action Title	Budgeted Expenditure	Mid-Year Actuals	Implementation Note
<i>Copy Action Title from LCAP</i>	<i>Copy total Expenditure from LCAP</i>	<i>Provide Estimated</i>	<i>Comment on Implementation Status</i>
<i>Additional Maintenance Contribution</i>	<i>\$101,500.00 (Projected)</i>	<i>\$123,638.00</i>	<i>Routine Maintenance (RRMA) - Increase services beyond the general contribution for facility repairs per Williams Settlement when the building systems and equipment require major repair or replacement.</i>
<i>Cleaning and Sanitation</i>	<i>\$15,000.00</i>	<i>\$0.00 (1x funds being utilized)</i>	<i>Ongoing</i>
<i>Safety and Security</i>	<i>\$101,500.00</i>	<i>\$0.00</i>	<i>In Progress – Part of the facility master plan</i>

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, Woodville Union School District 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 employees, the support of our parents, and the resilience of our students to continue our reach for excellence.

Questions?