

IUSD MID-YEAR UPDATE 2023-24

February 20, 2024



BACKGROUND

Senate Bill 114 (2023) added a requirement for LEAs to present a report on the annual update to the Local Control and Accountability Plan (LCAP) and Budget Overview for Parents (BOP) on or before February 28 each at a regularly scheduled meeting of the governing board. The report must include the following:

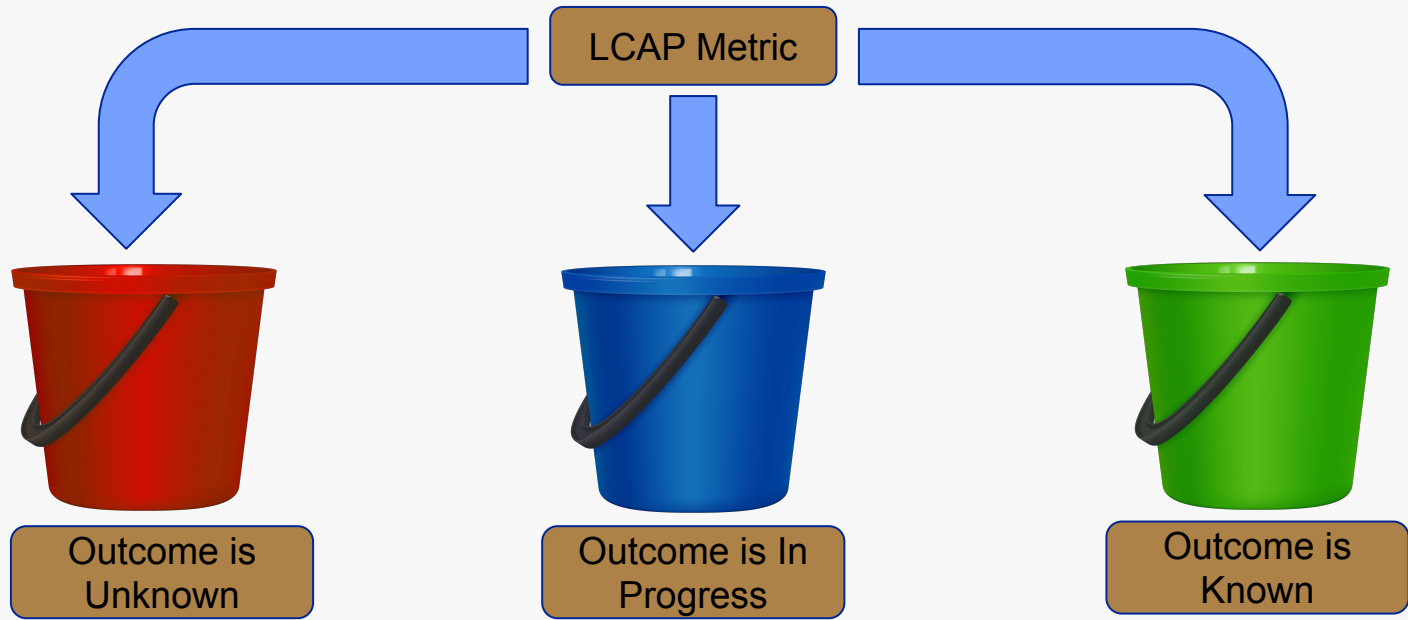
- All available midyear outcome data related to metrics identified in the current LCAP; and,
- All available midyear expenditure and implementation data on all actions identified in the current LCAP.



Metrics



MIDYEAR UPDATE: LCAP METRICS



GOAL I - METRICS

Metric	Baseline in 2021-22 LCAP	2022-23 LCAP Data	2023-24 MidYear Update	Source
Attendance Rate	93%	95.5%	95.7%	2023-24 P1 Attendance
Chronic Absenteeism	4.8%	12.2%	12.3%	2023 CA Dashboard
Graduation Rate	95.7%	94.5%	94.5%	2023 CA Dashboard
Suspension	1%	0.9%	1%	2023 CA Dashboard
Expulsion	.03%	0.1%	0.0%	2023 DataQuest
Stakeholder Participation in District Engagement	CHKS Survey: 6,047 Annual Survey-28,572 LCAP Survey-1,603	CHKS Survey: 6,189 Annual Survey-24,646 LCAP Survey-1,697	CHKS Survey- 7,481 Annual Survey-N/A LCAP Survey- N/A	CHKS Hanover ThoughtExchange

GOAL I - SUBGROUP PERFORMANCE

Metric	2023-24 MidYear Update	Subgroups To Monitor
Attendance Rate	95.7%	Information not available
Chronic Absenteeism	12.3%	AA/B, American Indian, FY, SED
Graduation Rate	94.5%	AA/B, EL, SWD
Suspension	1%	EL, Hispanic AA/B, FY, SWD MKV
Expulsion	0.0%	

GOAL 2 - METRICS

Metric	Baseline in 2021-22 LCAP	2022-23 LCAP Data	2023-24 MidYear Update	Source
English Language Arts (ELA)	+65.8*	+63.4	+64.9	2023 CA Dashboard
Mathematics	+57.9*	+45.6	+50.7	2023 CA Dashboard
STAR Renaissance Reading	74.9%	75%	72%	2023-24 School City
STAR Renaissance Mathematics	87.3%	87%	84%	2023-24 School City
English Learner (EL) Reclassification	11.7%	31%	17%	2022-23 Aeries
EL Students Making Progress Toward Proficiency	70.9%	63%	59%	2023 CA Dashboard

GOAL 2 - SUBGROUP PERFORMANCE

Metric	2023-24 MidYear Update	Subgroups To Monitor
English Language Arts (ELA)	+64.9	AA/B, Hispanic, MKV FY, SWD
Mathematics	+50.7	Hispanic, MKV AA/B, SWD Foster Youth
STAR Renaissance Reading	72%	AA/B, Hispanic, EL, SWD
STAR Renaissance Mathematics	84%	AA/B, Hispanic, EL, SWD

LCAP GOAL 2 - METRICS CONTD.

Metric Name	Baseline in 2021-22 LCAP	2022-23 LCAP Data	2023-24 MidYear Update	Status
Students Meeting Benchmark on PSAT-NMSQT- ELA	85.8%	82%	78%	2022-23 College Board
Students Meeting Benchmark on PSAT-NMSQT- Math	76%	71%	67%	2022-23 College Board
Students Earning a 3 or Higher on AP Assessments	83%	86%	87%	2022-23 College Board

GOAL 2 - SUBGROUP PERFORMANCE CONTD.

Metric Name	2023-24 MidYear Update	Subgroups To Monitor
Students Meeting Benchmark on PSAT-NMSQT- ELA	78%	AA/B, Hispanic
Students Meeting Benchmark on PSAT-NMSQT- Math	67%	AA/B, Hispanic
Students Earning a 3 or Higher on AP Assessments	87%	N/A

LCAP GOAL 3 - METRICS

Metric Name	Baseline in 2021-22 LCAP	2022-23 LCAP Data	2023-24 MidYear Update	Status
Teachers Appropriately Assigned and Credentialed	100%	100%	100%	2022-23 SARC
Students Who Have Access to Standards Aligned Instructional Materials	100%	100%	100%	2022-23 SARC
Facilities in Good Repair	100%	100%	100%	2022-23 SARC

LCAP GOAL 3 - METRICS CONTD.

Metric Name	Baseline in 2021-22 LCAP	2022-23 LCAP Data	2023-24 MidYear Update	Status
Percentage of Students Prepared by College and Career Inventory (CCI)	73%	Data Not Available	71%	2022-23 College Board
Percentage of Students Completing CTE Pathways	N/A	10.6%	11.7%	2022-23 College and Career Indicator
Percentage of Students Completing CTE Pathway and UC/CSU Requirements	N/A	8%	8.7%	2022-23 College and Career Indicator
Students Participating in 2 or More College Prep Courses	99%	99%	99%	2022-23 Aeries

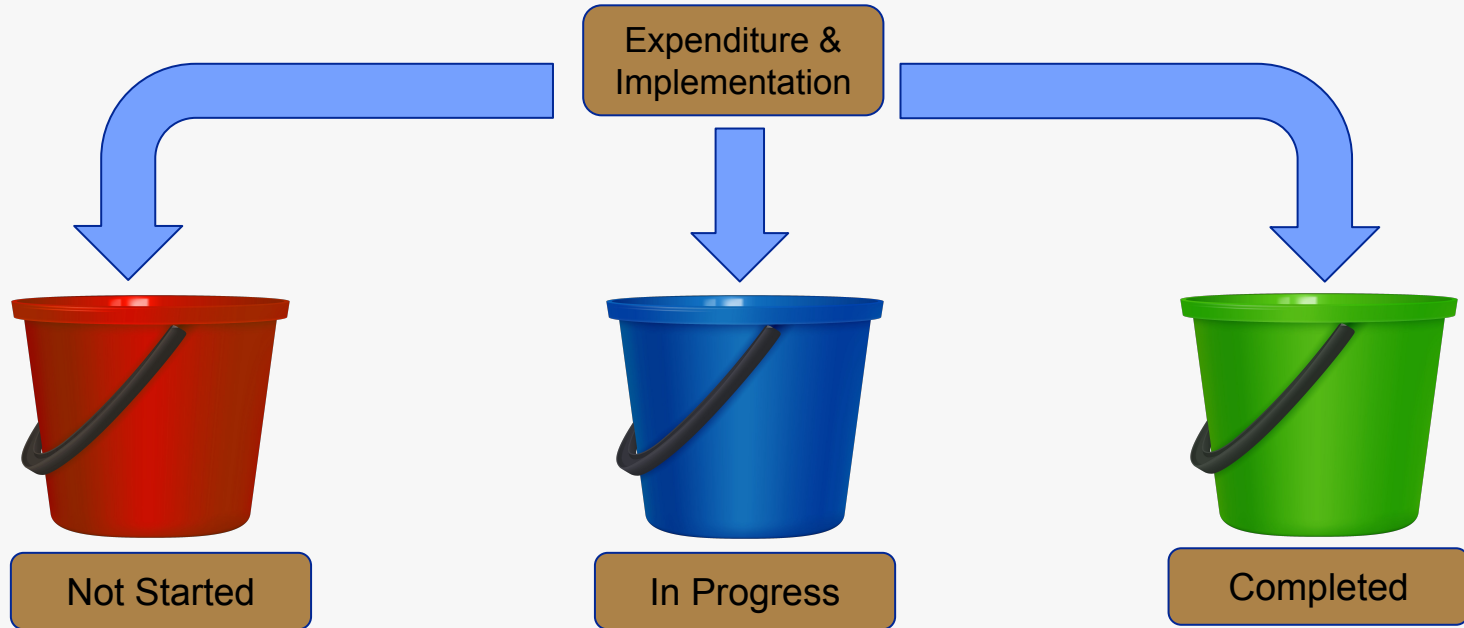
GOAL 3 - SUBGROUP PERFORMANCE

Metric	2023-24 MidYear Update	Subgroups To Monitor
Percentage of Students Prepared by College and Career Inventory (CCI)	71%	AA/B, EL, Hispanic, MKV, SED
Percentage of Students Completing CTE Pathways	11.7%	AA/B, FI
Percentage of Students Completing CTE Pathway and UC/CSU Requirements	8.7%	AA/B
Students Participating in 2 or More College Prep Courses	84%	AA/B, Hispanic, EL, SWD

MIDYEAR EXPENDITURES



MIDYEAR UPDATE: LCAP EXPENDITURES AND IMPLEMENTATION



LCAP GOAL I - ACTIONS

Action Item	Action Title	Budgeted Expenditures	Expenditures thru December 2023	Progress
1.1	Targeted Academic Support Programs	\$176,000	\$86,273	49%
1.2	IUSD Summer School Programs	\$630,000	\$0	0%
1.3	Positive Student Behavior Programs and Services	\$121,000	\$50,921	42%
1.4	Student Mental Health and Social Emotional Learning Services	\$5,497,000	\$2,256,454	41%
1.5	Materials, Programs and Staff Targeting English Learners, Low-Income and Foster Youth	\$3,201,000	\$1,510,316	47.2%
1.6	Parent Engagement Programs and Services	\$470,000	\$198,890	42.3%
1.7	Optimistic Advantage	\$50,000	\$0	0%
1.8	Graduation Support	\$949,500	\$475,410	50.1%

LCAP GOAL 2 - ACTIONS

Action Item	Action Title	Budgeted Expenditures	Expenditures thru December 2023	Progress
2.1	Professional Learning	\$510,000	\$204,000	40%
2.2	Professional Learning Communities (PLCs)	\$2,188,000	\$775,170	35.4%
2.3	Teachers on Special Assignment (TOSAs) and Mentors	\$2,930,000	\$1,161,687	39.6%
2.4	Technology Programs and Resources	\$1,554,000	\$1,426,356	91.8%
2.5	Art, Music and Science Programs and Staff	\$758,000	\$313,707	41.4%
2.6	Physical Education and Secondary Athletic Program Support	\$942,000	\$368,809	39.2%
2.7	Special Education Support Programs	\$125,000	\$104,565	83.7%

LCAP GOAL 3 - ACTIONS

Action Item	Action Title	Budgeted Expenditures	Expenditures thru December 2023	Progress
3.1	Class Size Reduction	\$9,800,000	\$3,896,371	39.8%
3.2	Direct Site Support Funding for Resources and Staff Support	\$3,591,512	\$1,404,826	39.1%
3.3	Student accessibility to textbooks and standards-aligned resources	\$3,573,000	\$3,573,000	100%
3.4	Induction Program	\$290,000	\$290,000	100%
3.5	Quality School Facilities	\$850,000	\$850,000	100%
3.6	Career Technical Education Programs	\$1,400,000	\$650,864	46.5%

Impact to the Budget Overview for Parents

Budget Item	2023-24 Adopted Budget	2023-24 First Interim Budget
Total LCFF Funds	\$416,997,034	\$428,558,558
LCFF Supplemental/ Concentration Grants	\$22,921,204	\$23,555,801
All Other State Funds	\$80,992,448	\$92,854,590
All Local Funds	\$29,716,637	\$32,247,562
All Federal Funds	\$13,154,734	\$24,784,818
Total Projected Revenue	\$540,860,853	\$578,445,528
Total Budgeted General Fund Expenditures	\$538,202,892	\$585,193,785





CELEBRATIONS/CHALLENGES

- ◎ Celebrations
 - Enhanced mental wellness supports and services for students
 - Interventions to mitigate learning loss

- ◎ Challenges
 - Ongoing substitute shortages
 - Hiring and retaining mental health and wellness staff

QUESTIONS?



