Date: May 24, 2021

To: Board of Directors

From: Ami Ortiz, Director of Business & Finance

Re: 2021-22 Draft LCAP and Budget Overview for Parents

Background
The Local Control and Accountability Plan (LCAP) documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan which is reviewed and updated annually as required by the California Department of Education. Charter schools complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

Along with the LCAP a Budget Overview for Parents (BOP) must be completed. Attached to each of the three LCAP's is the BOP.

Summary
We began the LCAP process in February 2021 and it is currently in progress. Stakeholder input is a requirement of the LCAP. We have been collecting stakeholder input through parent coffees, staff surveys, student surveys, staff meetings, School Site Council and the Leadership Team. We have received valuable input from stakeholders and will be considering all input as we continue to develop the LCAP. It is important that we also get input from the Board of Directors. Attached you will find a summary of our Goals and Actions for the 2021-22 LCAP.

The LCAP goals are below and align to Navigator's five compass points:

1. Create a culture of excellence within the school community to foster a positive school climate, promote a sense of belonging and nurture social, emotional, and academic growth.
2. All students will receive data-driven instruction in Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and other CA State Standards.
3. Provide weekly coaching and feedback to all staff to support continuous improvement for teaching and student learning.
4. Ensure equitable access to curriculum, programs, and pathways for student success.
5. Use cutting edge instructional technology to encourage student engagement, increase staff effectiveness to improve student learning, and prepare students for the future.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Gilroy Prep School

CDS Code: 43694840123760

School Year: 2021-22

LEA contact information:

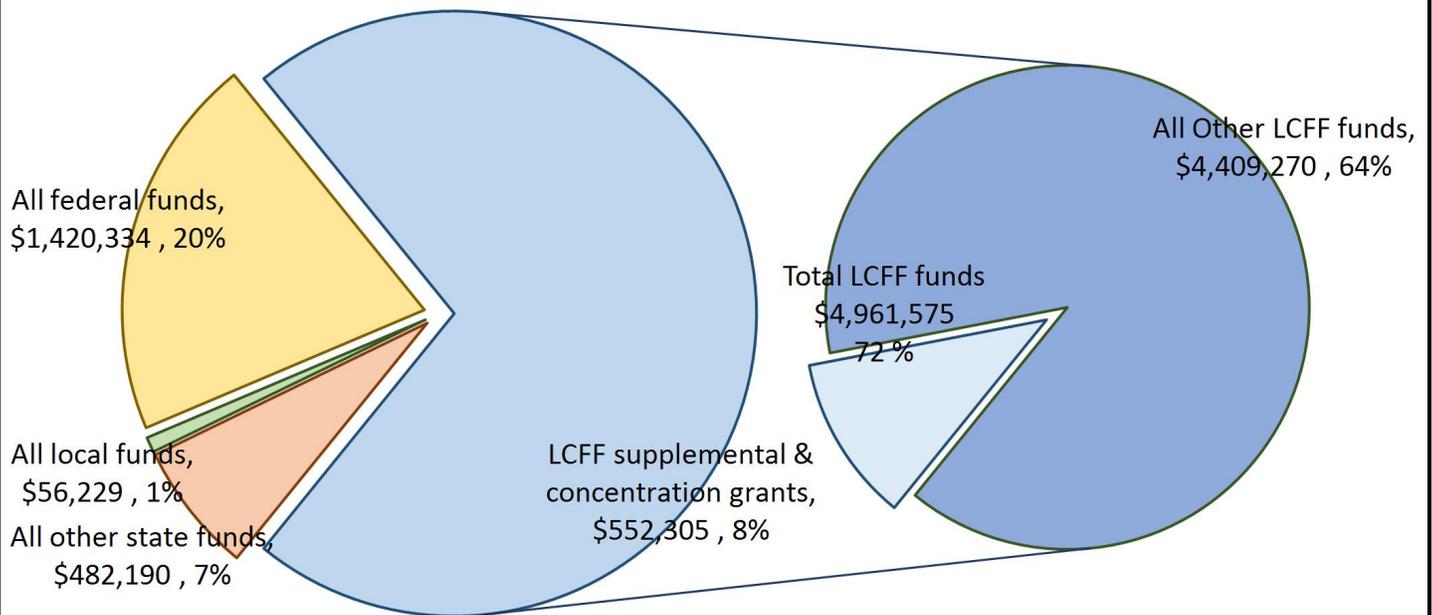Ami Ortiz

Director of Business & Finance

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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source

All Other LCFF funds, $4,409,270 , 64%

All federal funds, $1,420,334 , 20%

Total LCFF funds $4,961,575 72 %

All local funds, $56,229 , 1%

All other state funds, $482,190 , 7%

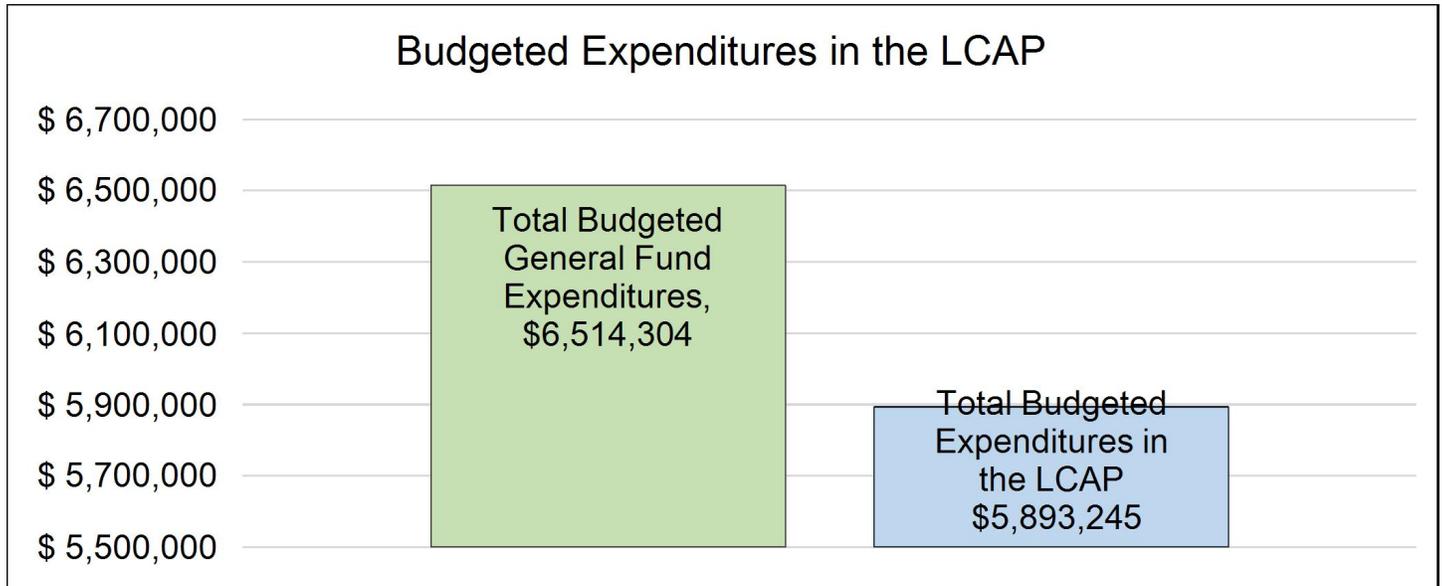LCFF supplemental & concentration grants, $552,305 , 8%

This chart shows the total general purpose revenue Gilroy Prep School expects to receive in the coming year from all sources.

The total revenue projected for Gilroy Prep School is $6,920,328, of which $4,961,575 is Local Control Funding Formula (LCFF), $482,190 is other state funds, $56,229 is local funds, and $1,420,334 is federal

funds. Of the $4,961,575 in LCFF Funds, $552,305 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $6,514,304	Total Budgeted Expenditures in the LCAP $5,893,245

This chart provides a quick summary of how much Gilroy Prep School plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Gilroy Prep School plans to spend $6,514,304 for the 2021-22 school year. Of that amount, $5,893,245 is tied to actions/services in the LCAP and $621,059 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
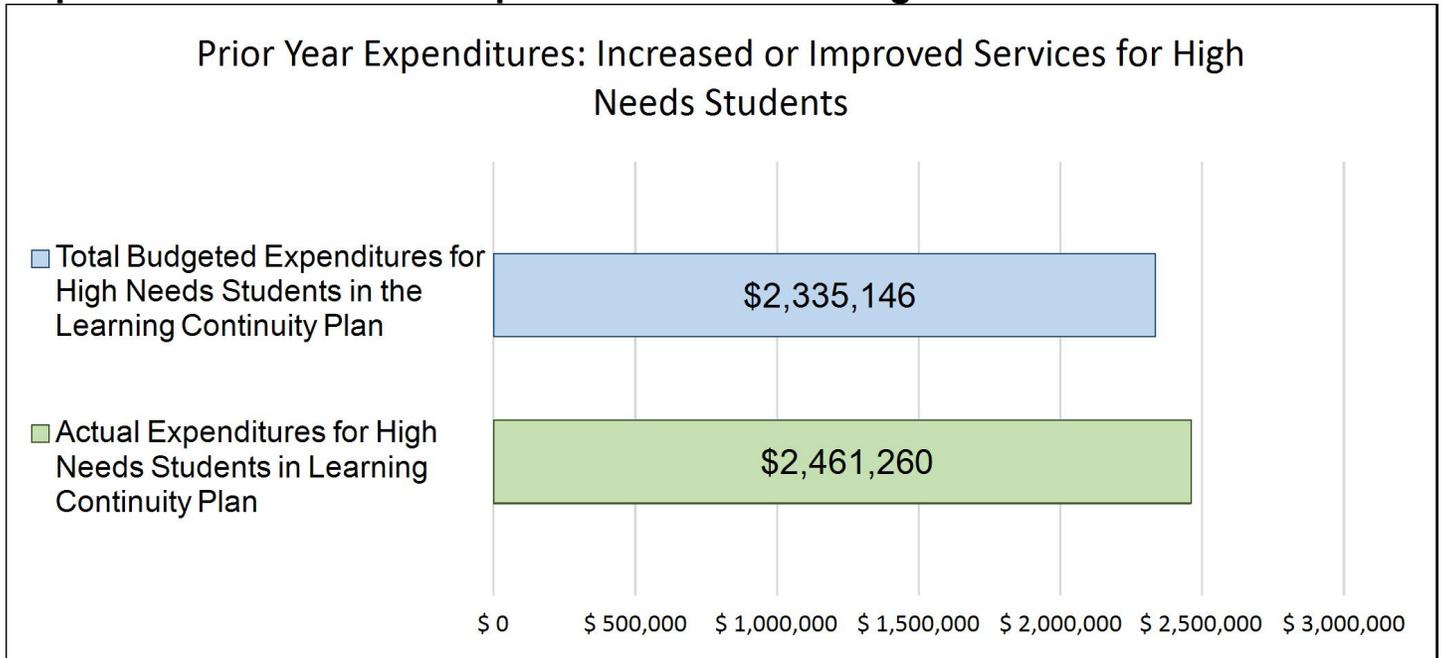
District oversight fee of 1%, consulting fees, legal fees, field trips, communications, professional development, liability insurance and payroll expenses

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Gilroy Prep School is projecting it will receive $552,305 based on the enrollment of foster youth, English learner, and low-income students. Gilroy Prep School must describe how it intends to increase or improve services for high needs students in the LCAP. Gilroy Prep School plans to spend $2,368,359 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan: **$2,335,146**

Actual Expenditures for High Needs Students in Learning Continuity Plan: **$2,461,260**

$0 $500,000 $1,000,000 $1,500,000 $2,000,000 $2,500,000 $3,000,000

This chart compares what Gilroy Prep School budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Gilroy Prep School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Gilroy Prep School's Learning Continuity Plan budgeted $2,335,146 for planned actions to increase or improve services for high needs students. Gilroy Prep School actually spent $2,461,260 for actions to increase or improve services for high needs students in 2020-21.

Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Gilroy Prep School	Ami Ortiz Director of Business & Finance	aortiz@navigatorschools.org 8312174881

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Gilroy Prep School (GPS) serves a student body in grades kindergarten through grade 8. In the fall of 2020, GPS served 540 students with the following demographics: 49.7% socio-economically disadvantaged, 29.1% English language learners, 6.7% special education, .7% homeless and 0% foster youth. GPS students are ethnically diverse: 63.7% Hispanic or Latino, 20.9% White, 6.1% Asian, 3.5% Filipino, 2.6% African-American, and 3.2% other. The US Census Bureau estimates the City of Gilroy with a population of 59,032 in 2019. The community has vibrant agribusiness and the town has also become home to commuters to Silicon Valley and San Jose.
GPS serves its students and community by providing high quality educational services. GPS students participate in the state testing system which uses tests developed and administered by the Smarter Balanced Assessment Consortium (SBAC). In spring 2019, 80.9% of GPS students scored proficient or advanced in English Language Arts and 69.38% scored proficient or advanced in Math, both significantly higher than state averages. GPS is managed by Navigator Schools (Navigator), which is a Charter Management Organization dedicated to providing high quality educational services to K-8 students in the Central Coast region of California. Navigator also operates Hollister Prep School and Watsonville Prep School.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

We have implemented a network-wide data analysis and reporting system called Educlimber which allows us to predict success on the CSD. It also allows us to track student academic progress on local assessments. The school has enacted new ELD programs to support English learners. In the areas of attendance, we have aggressively addressed chronic absenteeism by conducting home visits and parent conferences. Lastly, we have implemented restorative justice practices as an alternative to suspensions and expulsions. We anticipate seeing improvement on the dashboard in all of these areas.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Chronic absenteeism and suspension rate have been two areas that the school needed to take immediate action and we have. As mentioned above, the site aggressively monitors chronic absenteeism. We conduct home visits and hold parent conferences with the teacher and site administrators to problem solve with families. In extreme cases, we have provided unique support such as picking students up in the mornings to ensure their attendance.

With regards to our suspension rate, we had unfortunately made a clerical error in our internal reporting process. Instead of choosing the "alternative placement" option in CALPADS, we had selected "in-house suspension" which counted against us in 2018-2019. This has been addressed and our rate of suspension is much lower now. Additionally, we have trained staff on restorative justice practices that have made "major" incidents and opportunity for students to learn from their mistakes while contributing to an improvement in the community.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Gilroy Prep School continued to deliver high quality educational services for all student groups as demonstrated by spring 2019 SBAC scores. This year's LCAP supports ongoing academic growth by continuing with a steady focus on strategies that have proven successful for Gilroy Prep: creating a culture of excellence, data driven instruction, coaching for continuous improvement, multi-tiered system of support, and effective integration of technology to support blended learning and personalized learning. In 2017 suspension rates rated an orange on the California State Dashboard. With hard work, perseverance and a focus on multi-tiered system of supports (MTSS), 2018 Dashboard showed a reduction of suspensions with a rating of yellow. A key feature of the 2021-22 LCAP is to continue to implement strategies that lower the number of students being suspended and the overall number of suspension days. GPS will further reduce suspension rates by continuing to concentrate on MTSS and its implementation of Positive Behavior Support and Intervention.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Stakeholders have consistently been involved in the LCAP process through parent coffees, School Site Council meetings, board meetings, surveys, and availability of the LCAP on the website.

A summary of the feedback provided by specific stakeholder groups.

Feedback was focused on a few key areas, including strengthening the middle school program to ensure our students are ready to succeed in high school, college, and beyond. Another area of focus was improving the social emotional health of all students but especially our most vulnerable students (students of color, LGBQT, socio-economically disadvantaged) as survey results and professional development activities indicate a need to improve. Finally, the need to focus on learning loss and closing the achievement gap was even more evident after this pandemic year.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

A key aspect of the LCAP that was influenced by the school staff stakeholder input was the decision to hire a middle school vice principal. The unique needs of this age of students teemed with COVID-19 impacts created a compelling rationale for this new position. The Middle School VP will be able to address complexities of the grade span including behavioral, academic and social emotional needs. The VP will also be responsible for evaluation and coaching of instructional staff.

Additionally, staff and community input resulted in the desire to hire additional instructional staff to teach small groups and bring the student:teacher ratio down to 15:1.

Finally, learning loss paraprofessionals will be hired to support Tier 2 and Tier 3 interventions throughout the 2021-22 school year. It was from input from school site councils and site leadership team discussions that led to this decision.

Goals and Actions

Goal

Goal #	Description
1	Create a Culture of Excellence within the school community (students, staff, and parents) to foster a positive school climate, promote a sense of belonging and nurture social, emotional, and academic growth.

An explanation of why the LEA has developed this goal.

The key indicator of a student's success in school can be directly tied to their level of engagement and instilling a strong culture is crucial for that engagement. From the moment a student, staff member, family, or outside visitor steps onto a Navigator campus, they can feel the strong Navigator culture.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Surveys	70% of staff feel proud to tell people where they work and 70% would recommend working at Navigator to a good friend.				
Parent Surveys	70% of parents feel their child is safe and supported on campus and 70% are satisfied with their child's academic results.				
Student Surveys	70% feel proud to belong to GPS most or all of the time 70% feel that adults at the school cared about them most or all of the time				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	70% agree that they felt safe at school				
Suspension Rates	Less than 2%				
Student Attendance Rates, as a measure of student engagement	average of 96%				

Actions

Action #	Title	Description	Total Funds	Contributing
1		Staff Gilroy Prep School with leadership team to lead development and maintenance of positive school culture and operate a school office with bilingual staff who provide a welcoming environment and support positive and proactive communication with the school community with communications in both English and Spanish.	$440,971.00	Yes
3		Gilroy Prep School will purchase curriculum, provide professional development and implement restorative justice practices throughout the school. We will also purchase Panorama, a student climate survey tool, to track the effectiveness of the implementation of restorative justice.	$2,500.00	Yes
4		Provide a clean and safe environment, with facilities maintained and in good repair. Maintain a safe climate for students on our school grounds and in our parking lot by providing adequate yard duty staff to supervise students before and after school, and during recess and lunch.	$465,726.00	No

Action #	Title	Description	Total Funds	Contributing
5		Utilize the services of the Navigator Schools Support Office to provide charter management and support in governance, strategy, facilities, human resources, technology, finance, communications, academics, reporting, and operations, enabling site leadership to focus on instruction and culture.	$744,236.00	Yes
6				No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

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A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	All students will receive Data-Driven Instruction in Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and other California State Standards (ELD, Social Studies) from appropriately credentialed teachers and staff.

An explanation of why the LEA has developed this goal.

Relying on data to drive instruction enables every student to have his/her education personalized to challenge their areas of strength and support their areas for improvement. Knowing where every student is in relation to state standards gives the academic team the information they need to prepare students to be critical thinkers throughout their educational career.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC scores, English Learner progress and Science and SS assessments will be added when determined by the CDE	SBAC Math +3 from 2018-19 DFS				
SBAC scores, English Learner progress and Science and SS assessments will be added when determined by the CDE	SBAC ELA +3 from 2018-19 DFS				
English Learner Progress	English Learner Progress metrics were changed this year. New baseline will be set with the actuals				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	from 2020-21 dashboard.				
SBAC scores, English Learner progress and Science and SS assessments will be added when determined by the CDE	SBAC Science +3 from 2018-19 DFS				

Actions

Action #	Title	Description	Total Funds	Contributing
1		Appropriately assigned, trained, and credentialed Teachers will provide high quality instruction to all students using data driven strategies.	$1,417,692.00	No
2		Teachers in Training will support teacher release time for coaching and professional development and serve as substitute teachers to maintain instructional continuity and help prevent lost learning time.	$358,413.00	Yes
3		Small Group Instructors (SGIs) will lead small group instruction to target academic skill development at appropriate instructional level based on data.	$436,681.00	Yes
4		Enhance and modify curriculum and instruction to ensure English Learners have access to CCSS and ELD Standards. This enhancement will be improved professional development and support for instructional staff, and increased planning time to incorporate ELD standards into integrated instructional time.		Yes

Action #	Title	Description	Total Funds	Contributing
5		Purchase non-fiction and fiction books to create classroom libraries in the middle school classrooms and provide students with independent reading materials.	$20,000.00	No
6		Purchase and utilize standards aligned instructional materials so that all students have access to appropriate curriculum in English Language Arts, Mathematics, Social Science, and Science.	$108,141.00	No
7		Gilroy Prep School will continue to implement standards bases physical education and instruction in grades K-8.	$85,848.00	No
8		Hire an additional Small Group Instructor for first, second and third grades to provide increased individual student and small group support to mitigate learning loss from the pandemic.	$115,500.00	

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

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An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.
Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Provide weekly coaching and feedback to all staff to support continuous improvement for teaching and student learning.

An explanation of why the LEA has developed this goal.

A pillar of Navigator's educational model is a strong focus on coaching and continual improvement for all staff members. The scope, sequence, and standards don't change from school to school but the employees do. Providing constant coaching and feedback ensures Navigator students are receiving the highest quality of instruction available.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Coaching Log/Meeting Records	Weekly coaching for teachers an average of 20 times a school year				
Coaching Log/Meeting Records	Weekly coaching for small group instructors an average of 20 times a school year				
Coaching Log/Meeting Records	Weekly coaching for administrators an average of 20 times a school year				

Actions

Action #	Title	Description	Total Funds	Contributing
1		Site leadership will provide weekly coaching to all teachers, teachers in training and small group instructors, and principal will provide weekly coaching to site leadership.		No

Action #	Title	Description	Total Funds	Contributing
2		Support Office personnel will provide weekly coaching to site staff: CAO will coach Principal, Director of IT and Operations will coach Site Technology Assistant, Director of Student Services will coach Resource Teacher.		No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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An explanation of how effective the specific actions were in making progress toward the goal.

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A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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Goals and Actions

Goal

Goal #	Description
4	Ensure equitable access to curriculum, programs, and pathways for student success through a multi-tiered system of supports.

An explanation of why the LEA has developed this goal.

Every Child by Name and Need isn't just a slogan at Navigator as the last line of the organization mission statement is "regardless of circumstances". Holding high expectations for all students and then providing them with the tools they need to meet and exceed those expectations helps to build a strong foundation of confidence and drive to succeed.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
99% of all Students will be placed in inclusive environment	99%				
99% of Students not meeting standards on SBAC who receive intervention support	99%				

Actions

Action #	Title	Description	Total Funds	Contributing
1		Provide an inclusive instructional setting for all students with appropriate "push-in" support provided by paraprofessionals with supervision and support from the resource teacher and Director of Student Services.	$552,097.00	No

Action #	Title	Description	Total Funds	Contributing
2		Gilroy Prep School staff a School Psychologist at .4 FTE to provide regular intervention support for students who are not achieving at grade level and/or demonstrates needs in behavior or social skills. They will also provide intervention for tier 2 and tier 3 students.	$58,435.00	Yes
3		Provide summer school for students who are not achieving at grade level.	$59,250.00	Yes
4		Provide food service program that serves free and reduced-price breakfast and lunch for eligible students so that all students have equitable opportunity to be well-nourished during school.	$221,323.00	Yes
5		Provide necessary specialist support for all identified needs, including speech and language, occupational therapy, counseling, and assessment.	$252,784.00	No
6		Hire additional staff for extended day tier 2 intervention to mitigate learning loss associated with the pandemic.	$27,360.00	Yes
7		Purchase materials and curriculum to implement programs that support diversity, equity and inclusion, hiring consultants to support planning and training as needed.	$10,000.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

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An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
5	Use cutting edge instructional technology to encourage student engagement, increase staff effectiveness to improve student learning, and prepare students for the future.

An explanation of why the LEA has developed this goal.

In addition to preparing students for the use of technology throughout their academic and professional careers, targeted use of technology enables students to lead classroom instruction, participate in collaborative projects, personalize instruction to provide extra challenges or scaffolded supports, and during this past year, was crucial to maintain a high level of instruction.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of Students with a 1:1 I-pad ratio	100%				
% of Students with access to adaptive applications to support personalized learning	100%				
% Customer Satisfaction rates: IT job tickets resolved satisfactorily	93%				
% Customers indicate job tickets completed in a reasonable time	93%				

Actions

Action #	Title	Description	Total Funds	Contributing
1		Provide high quality tech support to the school site by having well-trained and supported full-time technical support personnel.	$76,250.00	No

Action #	Title	Description	Total Funds	Contributing
2		Effectively utilize Illuminate for student assessment and reporting. Utilize Tableau software to enhance data reports.	$9,190.00	Yes
3		Maintain a 1:1 I-Pad ratio for all students.	$115,700.00	No
4		To support staff effectiveness and efficiency, provide staff with up to date technology, including replacing outdated technology.	$30,300.00	No
5		Maintain high speed internet wireless network with sufficient bandwidth.	$67,675.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
12.53%	552,305

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

In addition to the learning loss mitigation strategies being implemented to meet the needs of all students, Navigator has provided additional support for our most vulnerable students including foster youth, English learners and low-income students. These services include hiring additional student services paraprofessionals, a counselor, and Tier 3 staff to provide small personalized instruction during class time as well as additional intervention activities. In addition to ensuring access to 1:1 technology at school and at home, visits to student homes were and will be provided for students experiencing engagement challenges. Parents have been provided comprehensive information about community resources available to help them through the Navigator website, phone calls and text messages. Weekly student surveys have been used to help the staff identify those students who are most at risk and in need of immediate assistance.

Total Expenditures Table

	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
	$4,626,378.00	$234,000.00		$815,694.00	$5,676,072.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$4,073,266.00	$1,602,806.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income		$440,971.00				$440,971.00
1	3	English Learners Foster Youth Low Income		$2,500.00				$2,500.00
1	4	All		$465,726.00				$465,726.00
1	5	English Learners Foster Youth Low Income		$744,236.00				$744,236.00
1	6	All						
2	1	All		$1,417,692.00				$1,417,692.00
2	2	English Learners Foster Youth Low Income		$358,413.00				$358,413.00
2	3	English Learners Foster Youth Low Income		$228,097.00			$208,584.00	$436,681.00
2	4	English Learners						
2	5	All					$20,000.00	$20,000.00
2	6	All		$108,141.00				$108,141.00
2	7	All		$85,848.00				$85,848.00
2	8						$115,500.00	$115,500.00
3	1	All						

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	2	All						
4	1	Students with Disabilities		$257,097.00	$200,000.00		$95,000.00	$552,097.00
4	2	English Learners Foster Youth Low Income		$58,435.00				$58,435.00
4	3	English Learners Foster Youth Low Income					$59,250.00	$59,250.00
4	4	English Learners Foster Youth Low Income		$68,323.00	$9,000.00		$144,000.00	$221,323.00
4	5	All Students with Disabilities		$227,784.00	$25,000.00			$252,784.00
4	6	English Learners Foster Youth Low Income					$27,360.00	$27,360.00
4	7	English Learners Foster Youth Low Income		$10,000.00				$10,000.00
5	1	All		$76,250.00				$76,250.00
5	2	English Learners Foster Youth Low Income		$9,190.00				$9,190.00
5	3	All					$115,700.00	$115,700.00
5	4	All					$30,300.00	$30,300.00
5	5	All		$67,675.00				$67,675.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$1,920,165.00	$2,368,359.00
LEA-wide Total:	$0.00	$0.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$1,920,165.00	$2,368,359.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	**1**		Schoolwide	English Learners Foster Youth Low Income		$440,971.00	$440,971.00
1	**3**		Schoolwide	English Learners Foster Youth Low Income		$2,500.00	$2,500.00
1	**5**		Schoolwide	English Learners Foster Youth Low Income		$744,236.00	$744,236.00
2	**2**		Schoolwide	English Learners Foster Youth Low Income		$358,413.00	$358,413.00
2	**3**		Schoolwide	English Learners Foster Youth Low Income		$228,097.00	$436,681.00
2	**4**		Limited to Unduplicated Student Group(s)	English Learners			
4	**2**		Schoolwide	English Learners Foster Youth Low Income		$58,435.00	$58,435.00
4	**3**		Schoolwide	English Learners Foster Youth			$59,250.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Low Income			
4	**4**		Schoolwide	English Learners Foster Youth Low Income		$68,323.00	$221,323.00
4	**6**		Schoolwide	English Learners Foster Youth Low Income			$27,360.00
4	**7**		Schoolwide	English Learners Foster Youth Low Income		$10,000.00	$10,000.00
5	**2**		Schoolwide	English Learners Foster Youth Low Income		$9,190.00	$9,190.00

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hollister Prep School

CDS Code: 35-67470-0127688

School Year: 2021-22

LEA contact information:
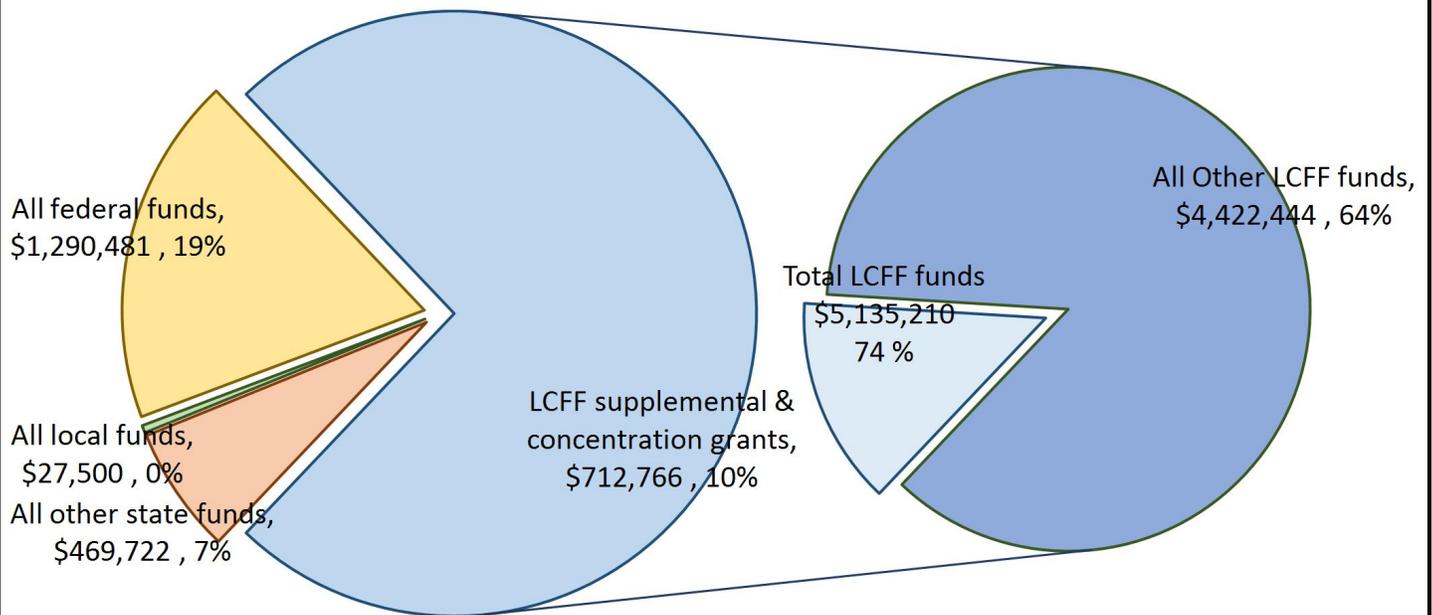
 Ami Ortiz

 Director of Business & Finance

 ami.ortiz@navigatorschools.org

 8312174881

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source

All federal funds, $1,290,481 , 19%

All local funds, $27,500 , 0%

All other state funds, $469,722 , 7%

LCFF supplemental & concentration grants, $712,766 , 10%

Total LCFF funds $5,135,210 74 %
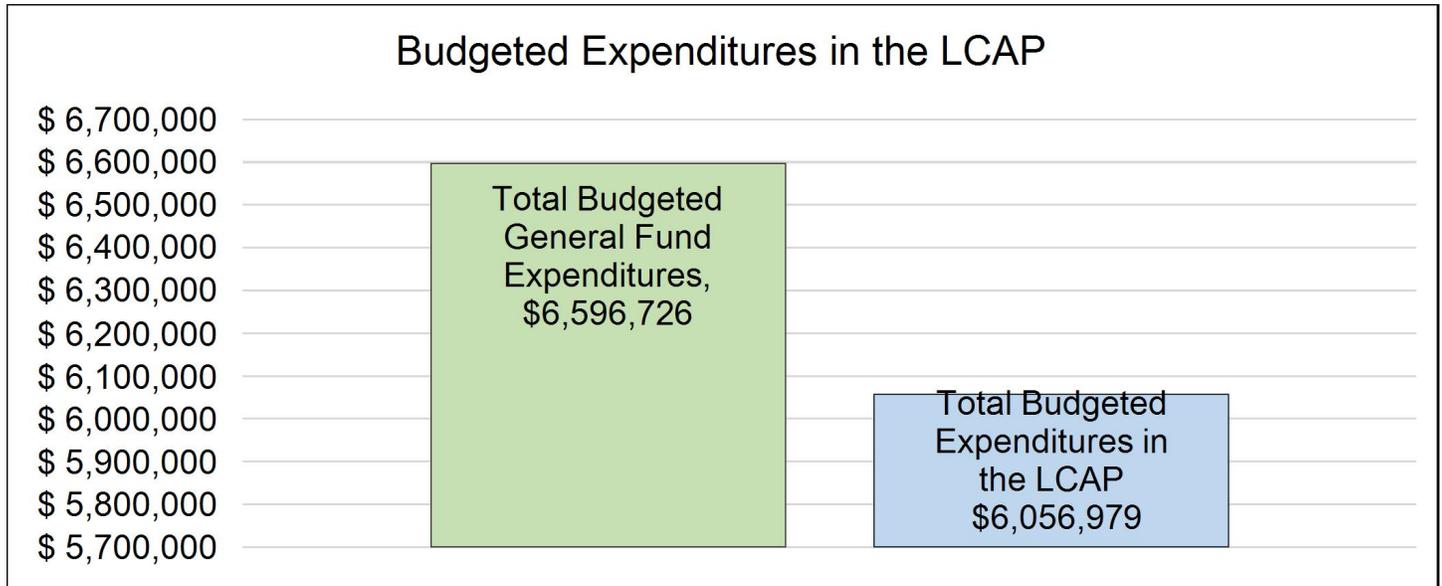
All Other LCFF funds, $4,422,444 , 64%

This chart shows the total general purpose revenue Hollister Prep School expects to receive in the coming year from all sources.

The total revenue projected for Hollister Prep School is $6,922,913, of which $5,135,210 is Local Control Funding Formula (LCFF), $469,722 is other state funds, $27,500 is local funds, and $1,290,481 is federal

funds. Of the $5,135,210 in LCFF Funds, $712,766 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures in the LCAP

Amount	
$ 6,700,000	
$ 6,600,000	
$ 6,500,000	Total Budgeted General Fund Expenditures, $6,596,726
$ 6,400,000	
$ 6,300,000	
$ 6,200,000	
$ 6,100,000	
$ 6,000,000	Total Budgeted Expenditures in the LCAP $6,056,979
$ 5,900,000	
$ 5,800,000	
$ 5,700,000	

This chart provides a quick summary of how much Hollister Prep School plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Hollister Prep School plans to spend $6,596,726 for the 2021-22 school year. Of that amount, $6,056,979 is tied to actions/services in the LCAP and $539,747 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
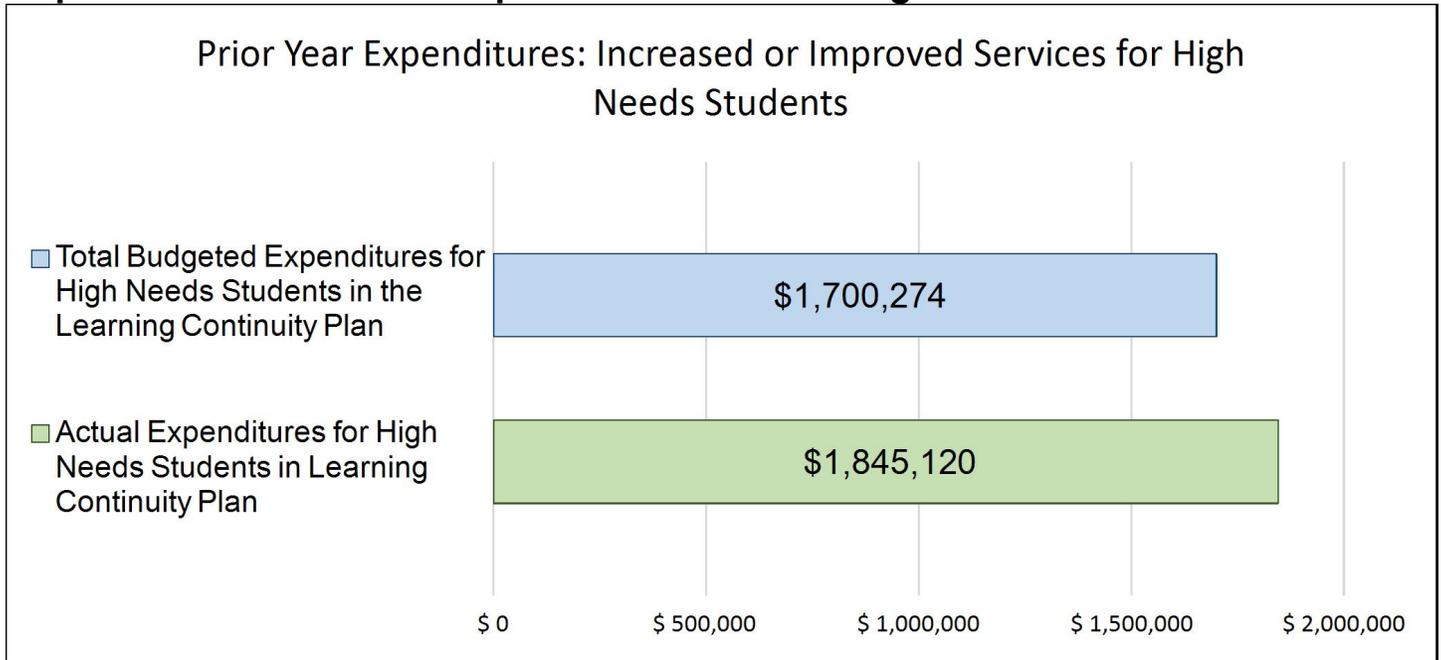
District oversight fee of 1%, consulting fees, legal fees, field trips, communications, professional development, liability insurance and payroll expenses

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Hollister Prep School is projecting it will receive $712,766 based on the enrollment of foster youth, English learner, and low-income students. Hollister Prep School must describe how it intends to increase or improve services for high needs students in the LCAP. Hollister Prep School plans to spend $3,309,570 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21

Prior Year Expenditures: Increased or Improved Services for High Needs Students

	Amount
☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$1,700,274
☐ Actual Expenditures for High Needs Students in Learning Continuity Plan	$1,845,120

This chart compares what Hollister Prep School budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Hollister Prep School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Hollister Prep School's Learning Continuity Plan budgeted $1,700,274 for planned actions to increase or improve services for high needs students. Hollister Prep School actually spent $1,845,120 for actions to increase or improve services for high needs students in 2020-21.

Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Hollister Prep School	Ami Ortiz Director of Business & Finance	aortiz@navigatorschools.org 8312174881

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Hollister Prep School (HPS) serves a student body in grades kindergarten through grade 8. In the fall of 2020, HPS served 540 students with the following demographics: 55% socio-economically disadvantaged, 38.4% English language learners, 8.3% special education, 10.2 % Migrant and 0% foster youth. HPS students are ethnically diverse: 83.9% Hispanic or Latino, 12.4% White, 1.1% Asian, .9% Filipino, .2% African-American, and 1.5% other. The US Census Bureau estimates the City of Hollister with a population of 40,740 in 2019. The community has vibrant agribusiness and the town has also become home to commuters to Silicon Valley and San Jose.
HPS serves its students and community by providing high quality educational services. HPS students participate in the state testing system which uses tests developed and administered by the Smarter Balanced Assessment Consortium (SBAC). In spring 2019, 87.21% of HPS students scored proficient or advanced in English Language Arts and 72.39% scored proficient or advanced in Math, both significantly higher than state averages. HPS is managed by Navigator Schools (Navigator), which is a Charter Management Organization dedicated to providing high quality educational services to K-8 students in the Central Coast region of California. Navigator also operates Gilroy Prep School and Watsonville Prep School.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

We have implemented a network-wide data analysis and reporting system called Educlimber which allows us to predict success on the CSD. It also allows us to track student academic progress on local assessments. The school has enacted new ELD programs to support English learners. In the areas of attendance, we have aggressively addressed chronic absenteeism by conducting home visits and parent conferences. Lastly, we have implemented restorative justice practices as an alternative to suspensions and expulsions. We anticipate seeing improvement on the dashboard in all of these areas.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Chronic absenteeism and suspension rate have been two areas that the school needed to take immediate action and we have. As mentioned above, the site aggressively monitors chronic absenteeism. We conduct home visits and hold parent conferences with the teacher and site administrators to problem solve with families. In extreme cases, we have provided unique support such as picking students up in the mornings to ensure their attendance.

With regards to our suspension rate, we had unfortunately made a clerical error in our internal reporting process. Instead of choosing the "alternative placement" option in CALPADS, we had selected "in-house suspension" which counted against us in 2018-2019. This has been addressed and our rate of suspension is much lower now. Additionally, we have trained staff on restorative justice practices that have made "major" incidents and opportunity for students to learn from their mistakes while contributing to an improvement in the community.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Hollister Prep School continued to deliver high quality educational services for all student groups as demonstrated by spring 2018 SBAC scores. This year's LCAP supports ongoing academic growth by continuing with a steady focus on strategies that have proven successful for Hollister Prep: creating a culture of excellence, data driven instruction, coaching for continuous improvement, multi-tiered system of support, and effective integration of technology to support blended learning and personalized learning. A key feature of the 2019-20 LCAP is to continue to implement strategies that lower the number of students being suspended and the overall number of suspension days. HPS will further reduce suspension rates by continuing to concentrate on MTSS and its implementation of Positive Behavior Support and Intervention.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Stakeholders have consistently been involved in the LCAP process through parent coffees, School Site Council meetings, board meetings, surveys, and availability of the LCAP on the website.

A summary of the feedback provided by specific stakeholder groups.

Feedback was focused on a few key areas, including strengthening the middle school program to ensure our students are ready to succeed in high school, college, and beyond. Another area of focus was improving the social emotional health of all students but especially our most vulnerable students (students of color, LGBQT, socio-economically disadvantaged) as survey results and professional development activities indicate a need to improve. Finally, the need to focus on learning loss and closing the achievement gap was even more evident after this pandemic year.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

A key aspect of the LCAP that was influenced by the school staff stakeholder input was the decision to hire a middle school vice principal. The unique needs of this age of students teemed with COVID-19 impacts created a compelling rationale for this new position. The Middle School VP will be able to address complexities of the grade span including behavioral, academic and social emotional needs. The VP will also be responsible for evaluation and coaching of instructional staff.

Additionally, staff and community input resulted in the desire to hire additional instructional staff to teach small groups and bring the student:teacher ratio down to 15:1.

Finally, learning loss paraprofessionals will be hired to support Tier 2 and Tier 3 interventions throughout the 2021-22 school year. It was from input from school site councils and site leadership team discussions that led to this decision.

Goals and Actions

Goal

Goal #	Description
1	Create a Culture of Excellence within the school community (students, staff, and parents) to foster a positive school climate, promote a sense of belonging and nurture social, emotional, and academic growth.

An explanation of why the LEA has developed this goal.

The key indicator of a student's success in school can be directly tied to their level of engagement and instilling a strong culture is crucial for that engagement. From the moment a student, staff member, family, or outside visitor steps onto a Navigator campus, they can feel the strong Navigator culture.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Surveys	70% of staff feel proud to tell people where they work and 70% would recommend working at Navigator to a good friend.				
Parent Surveys	70% of parents feel their child is safe and supported on campus and 70% are satisfied with their child's academic results.				
Student Surveys	70% feel proud to belong to HPS most or all of the time 70% feel that adults at the school cared about them most or all of the time				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	70% agree that they felt safe at school				
Suspension Rates	Less than 2%				
Student Attendance Rates, as a measure of student engagement	average of 96%				

Actions

Action #	Title	Description	Total Funds	Contributing
1		Staff Hollister Prep School with leadership team to lead development and maintenance of positive school culture and operate a school office with bilingual staff who provide a welcoming environment and support positive and proactive communication with the school community with communications in both English and Spanish.	$625,189.00	Yes
3		Hollister Prep School will purchase curriculum, provide professional development and implement restorative justice practices throughout the school. We will also purchase Panorama, a student climate survey tool, to measure student growth in SEL skills and school culture.	$2,500.00	Yes
4		Provide a clean and safe environment, with facilities maintained and in good repair. Maintain a safe climate for students on our school grounds and in our parking lot by providing adequate yard duty staff to supervise students before and after school, and during recess and lunch.	$449,537.00	No
5		Utilize the services of the Navigator Schools Support Office to provide charter management and support in governance, strategy, facilities,	$770,282.00	Yes

Action #	Title	Description	Total Funds	Contributing
		human resources, technology, finance, communications, academics, reporting, and operations, enabling site leadership to focus on instruction and culture.		

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	All students will receive Data-Driven Instruction in Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and other California State Standards (ELD, Social Studies) from appropriately credentialed teachers and staff.

An explanation of why the LEA has developed this goal.

Relying on data to drive instruction enables every student to have his/her education personalized to challenge their areas of strength and support their areas for improvement. Knowing where every student is in relation to state standards gives the academic team the information they need to prepare students to be critical thinkers throughout their educational career.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC scores, English Learner progress and Science and SS assessments will be added when determined by the CDE	SBAC Math +3 from 2018-19 DFS				
SBAC scores, English Learner progress and Science and SS assessments will be added when determined by the CDE	SBAC ELA +3 from 2018-19 DFS				
English Learner Progress	English Learner Progress metrics were changed this year. New baseline will be set with the actuals				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	from 2020-21 dashboard.				
SBAC scores, English Learner progress and Science and SS assessments will be added when determined by the CDE	SBAC Science +3 from 2018-19 DFS				

Actions

Action #	Title	Description	Total Funds	Contributing
1		Appropriately assigned, trained, and credentialed Teachers will provide high quality instruction to all students using data driven strategies.	$1,516,598.00	No
2		Teachers in Training will support teacher release time for coaching and professional development and serve as substitute teachers to maintain instructional continuity and help prevent lost learning time.	$302,981.00	Yes
3		Small Group Instructors (SGIs) will lead small group instruction to target academic skill development at appropriate instructional level based on data.	$418,179.00	Yes
4		Enhance and modify curriculum and instruction to ensure English Learners have access to CCSS and ELD Standards. This enhancement will be improved professional development and support for instructional staff, and increased planning time to incorporate ELD standards into integrated instructional time.	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
5		Purchase non-fiction and fiction books to create classroom libraries in middle school classrooms and provide students with independent reading materials.	$20,000.00	No
6		Purchase and utilize standards aligned instructional materials so that all students have access to appropriate curriculum in English Language Arts, Mathematics, Social Science, and Science.	$103.00	No
7		Hollister Prep School will continue to implement standards bases physical education and instruction in grades K-8.	$78,825.00	No
8		Hire an additional Small Group Instructor for first, second and third grades to provide increased individual student and small group support to mitigate learning loss from the pandemic.	$129,375.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Provide weekly coaching and feedback to all staff to support continuous improvement for teaching and student learning.

An explanation of why the LEA has developed this goal.

A pillar of Navigator's educational model is a strong focus on coaching and continual improvement for all staff members. The scope, sequence, and standards don't change from school to school but the employees do. Providing constant coaching and feedback ensures Navigator students are receiving the highest quality of instruction available.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Coaching Log/Meeting Records	Weekly coaching for teachers an average of 20 times a school year				
Coaching Log/Meeting Records	Weekly coaching for small group instructors an average of 20 times a school year				
Coaching Log/Meeting Records	Weekly coaching for administrators an average of 20 times a school year				

Actions

Action #	Title	Description	Total Funds	Contributing
1		Site leadership will provide weekly coaching to all teachers, teachers in training and small group instructors, and principal will provide weekly coaching to site leadership.		No

Action #	Title	Description	Total Funds	Contributing
2		Support Office personnel will provide weekly coaching to site staff: CAO will coach Principal, Director of IT and Operations will coach Site Technology Assistant, Director of Student Services will coach Resource Teacher.		No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
4	Ensure equitable access to curriculum, programs, and pathways for student success through a multi-tiered system of supports.

An explanation of why the LEA has developed this goal.

Every Child by Name and Need isn't just a slogan at Navigator as the last line of the organization mission statement is "regardless of circumstances". Holding high expectations for all students and then providing them with the tools they need to meet and exceed those expectations helps to build a strong foundation of confidence and drive to succeed.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of All Students with placed in inclusive environment	99%				
% of Students not meeting standards on SBAC who receive intervention support	99%				

Actions

Action #	Title	Description	Total Funds	Contributing
1		Provide an inclusive instructional setting for all students with appropriate "push-in" support provided by paraprofessionals with supervision and support from the resource teacher and Director of Student Services.	$552,097.00	Yes
2		Hollister Prep School will maintain a school site psychologist at .4 FTE to provide regular intervention support for students who are not achieving at grade level and/or demonstrates needs in behavior or	$58,435.00	Yes

Action #	Title	Description	Total Funds	Contributing
		social skills. They will also provide intervention for tier 2 and tier 3 students.		
3		Provide summer school for students who are not achieving at grade level.	$59,250.00	Yes
4		Provide food service program that serves free and reduced-price breakfast and lunch for eligible students so that all students have equitable opportunity to be well-nourished during school.	$221,323.00	Yes
5		Provide necessary specialist support for all identified needs, including speech and language, occupational therapy, counseling, and assessment.	$252,784.00	Yes
6		Hire additional staff for extended day tier 2 intervention to mitigate learning loss associated with the pandemic.	$27,360.00	Yes
7		Purchase materials and curriculum to implement programs supporting diversity, equity and inclusion, hiring consultants to support planning and training as needed.	$10,000.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
5	Use cutting edge instructional technology to encourage student engagement, increase staff effectiveness to improve student learning, and prepare students for the future.

An explanation of why the LEA has developed this goal.

In addition to preparing students for the use of technology throughout their academic and professional careers, targeted use of technology enables students to lead classroom instruction, participate in collaborative projects, personalize instruction to provide extra challenges or scaffolded supports, and during this past year, was crucial to maintain a high level of instruction.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of Students with a 1:1 I-pad ratio	100%				
% of Students with access to adaptive applications to support personalized learning	100%				
% Customer Satisfaction rates: IT job tickets resolved satisfactorily	93%				
% Customers indicate job tickets completed in a reasonable time	93%				

Actions

Action #	Title	Description	Total Funds	Contributing
1		Provide high quality tech support to the school site by having well-trained and supported full-time technical support personnel.	$76,250.00	No

Action #	Title	Description	Total Funds	Contributing
2		Effectively utilize Illuminate for student assessment and reporting. Utilize Tableau software to enhance data reports.	$9,190.00	Yes
3		Maintain a 1:1 I-Pad ratio for all students.	$115,700.00	No
4		To support staff effectiveness and efficiency, provide staff with up to date technology, including replacing outdated technology.	$30,300.00	No
5		Maintain high speed internet wireless network with sufficient bandwidth.	$67,675.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

Total Expenditures Table

	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
	$4,910,922.00	$338,582.00		$544,429.00	$5,793,933.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$4,242,368.00	$1,551,565.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income		$625,189.00				$625,189.00
1	3	English Learners Foster Youth Low Income		$2,500.00				$2,500.00
1	4	All		$449,537.00				$449,537.00
1	5	English Learners Foster Youth Low Income		$770,282.00				$770,282.00
2	1	All		$1,516,598.00				$1,516,598.00
2	2	English Learners Foster Youth Low Income		$302,981.00				$302,981.00
2	3	English Learners Foster Youth Low Income					$418,179.00	$418,179.00
2	4	English Learners						$0.00
2	5	All		$20,000.00				$20,000.00
2	6	All		$103.00				$103.00
2	7	All		$78,825.00				$78,825.00
2	8	All		$129,375.00				$129,375.00
3	1	All						
3	2	All						

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	1	English Learners Foster Youth Low Income		$210,097.00	$275,000.00		$67,000.00	$552,097.00
4	2	English Learners Foster Youth Low Income		$45,000.00	$13,435.00			$58,435.00
4	3	English Learners Foster Youth Low Income					$59,250.00	$59,250.00
4	4	English Learners Foster Youth Low Income		$221,323.00				$221,323.00
4	5	English Learners Foster Youth Low Income		$202,637.00	$50,147.00			$252,784.00
4	6	English Learners Foster Youth Low Income		$27,360.00				$27,360.00
4	7	English Learners Foster Youth Low Income		$10,000.00				$10,000.00
5	1	All		$76,250.00				$76,250.00
5	2	English Learners Foster Youth Low Income		$9,190.00				$9,190.00
5	3	All		$115,700.00				$115,700.00
5	4	All		$30,300.00				$30,300.00
5	5	All		$67,675.00				$67,675.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$2,426,559.00	$3,309,570.00
LEA-wide Total:	$0.00	$0.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$2,426,559.00	$3,309,570.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	**1**		Schoolwide	English Learners Foster Youth Low Income		$625,189.00	$625,189.00
1	**3**		Schoolwide	English Learners Foster Youth Low Income		$2,500.00	$2,500.00
1	**5**		Schoolwide	English Learners Foster Youth Low Income		$770,282.00	$770,282.00
2	**2**		Schoolwide	English Learners Foster Youth Low Income		$302,981.00	$302,981.00
2	**3**		Schoolwide	English Learners Foster Youth Low Income			$418,179.00
2	**4**		Limited to Unduplicated Student Group(s)	English Learners			$0.00
4	**1**		Schoolwide	English Learners Foster Youth Low Income		$210,097.00	$552,097.00
4	**2**		Schoolwide	English Learners Foster Youth		$45,000.00	$58,435.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Low Income			
4	3		Schoolwide	English Learners Foster Youth Low Income			$59,250.00
4	4		Schoolwide	English Learners Foster Youth Low Income		$221,323.00	$221,323.00
4	5		Schoolwide	English Learners Foster Youth Low Income		$202,637.00	$252,784.00
4	6		Schoolwide	English Learners Foster Youth Low Income		$27,360.00	$27,360.00
4	7		Schoolwide	English Learners Foster Youth Low Income		$10,000.00	$10,000.00
5	2		Schoolwide	English Learners Foster Youth Low Income		$9,190.00	$9,190.00

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Navigator Schools

CDS Code: 447724803189092032

School Year: 2021-22

LEA contact information:

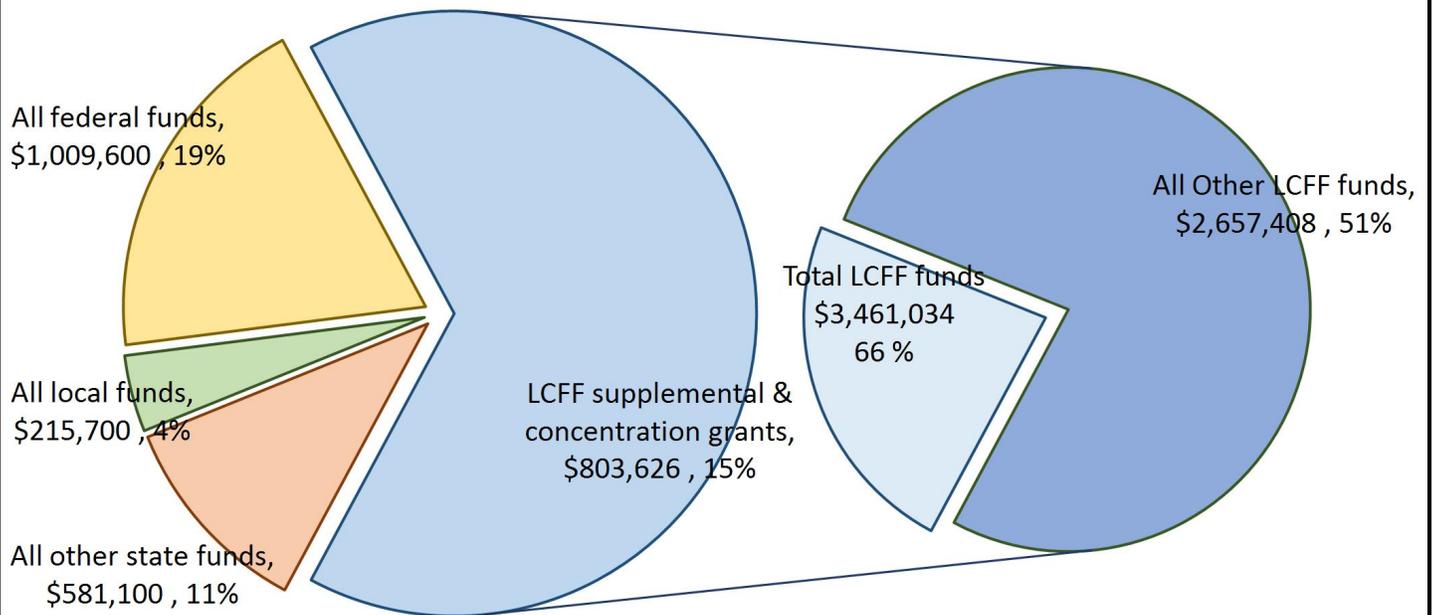Ami Ortiz

Director of Business & Finance

ami.ortiz@navigatorschools.org

8312174881

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source

All federal funds, $1,009,600 , 19%

All local funds, $215,700 , 4%

All other state funds, $581,100 , 11%

LCFF supplemental & concentration grants, $803,626 , 15%

Total LCFF funds $3,461,034 66 %
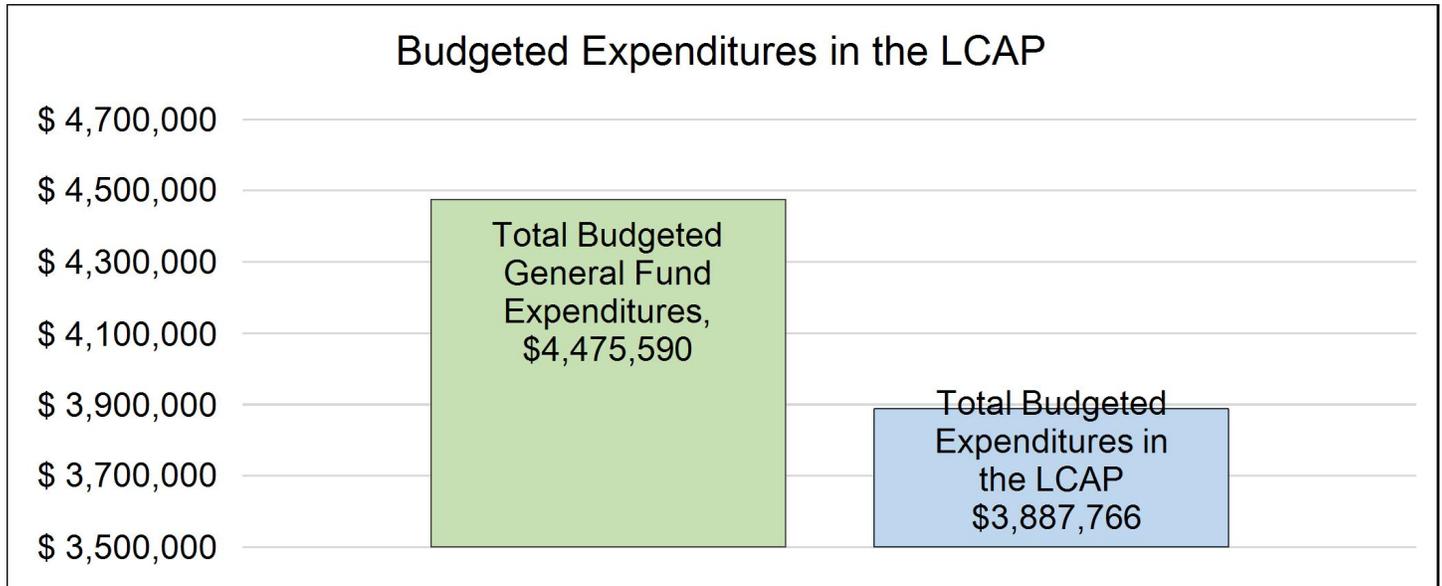
All Other LCFF funds, $2,657,408 , 51%

This chart shows the total general purpose revenue Navigator Schools expects to receive in the coming year from all sources.

The total revenue projected for Navigator Schools is $5,267,434, of which $3,461,034 is Local Control Funding Formula (LCFF), $581,100 is other state funds, $215,700 is local funds, and $1,009,600 is

federal funds. Of the $3,461,034 in LCFF Funds, $803,626 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures in the LCAP

$ 4,700,000

$ 4,500,000

$ 4,300,000

$ 4,100,000

$ 3,900,000

$ 3,700,000

$ 3,500,000

Total Budgeted General Fund Expenditures, $4,475,590

Total Budgeted Expenditures in the LCAP $3,887,766

This chart provides a quick summary of how much Navigator Schools plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Navigator Schools plans to spend $4,475,590 for the 2021-22 school year. Of that amount, $3,887,766 is tied to actions/services in the LCAP and $587,824 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
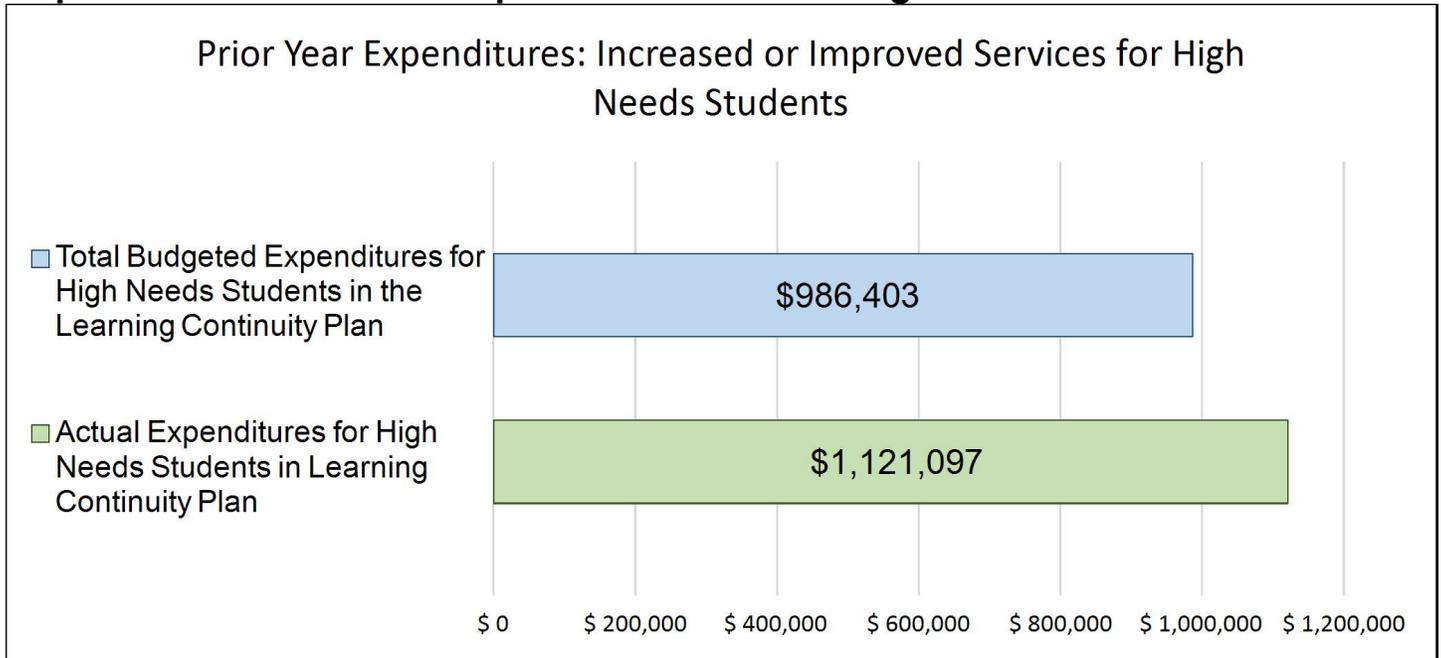
Other operating expenses, including consulting fees, district oversight fee, legal fees, audit, field trips, communications, prof dev, liability insurance, and payroll expenses

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Navigator Schools is projecting it will receive $803,626 based on the enrollment of foster youth, English learner, and low-income students. Navigator Schools must describe how it intends to increase or improve services for high needs students in the LCAP. Navigator Schools plans to spend $2,460,230 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan — $986,403

☐ Actual Expenditures for High Needs Students in Learning Continuity Plan — $1,121,097

$ 0 $ 200,000 $ 400,000 $ 600,000 $ 800,000 $ 1,000,000 $ 1,200,000

This chart compares what Navigator Schools budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Navigator Schools estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Navigator Schools's Learning Continuity Plan budgeted $986,403 for planned actions to increase or improve services for high needs students. Navigator Schools actually spent $1,121,097 for actions to increase or improve services for high needs students in 2020-21.

Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Navigator Schools	Ami Ortiz Director of Business & Finance	aortiz@navigatorschools.org 8312174881

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Watsonville Prep students come primarily from the City of Watsonville where the free and reduced lunch population is around 92%. These students are predominantly Hispanic English learners who have been struggling in the traditional public schools. Watsonville Prep School (WPS) serves a student body in grades transitional-kindergarten through grade 4. In the fall of 2021, WPS served 221 students with the following demographics: 85.1% socio-economically disadvantaged, 65.5% English language learners, 7.7% special education, and 3.6% homeless. The majority of WPS students are Hispanic: 98.8% Hispanic or Latino, .6% White, and .6% Filipino. The US Census Bureau estimates the City of Watsonville with a population of 53,856 in 2019.

The community has vibrant agribusiness and the town has also become home to commuters to Silicon Valley and San Jose.Navigator current schools, Gilroy and Hollister Prep Schools are successfully closing the achievement gap for the traditionally underserved students of both communities.   It is inherent to the mission and vision of Navigator Schools for its demographics to reflect the communities being served. Through a research based, mission-aligned model of personalized learning, full inclusion, smart technology, and strong instructional staff development, students are significantly outperforming their counterparts across the state.

Navigator believes creating schools that are diverse by design is in the best interests of both students and the community and schools should be open to students who most often are marginalized or left out of innovative educational opportunities. As such, Navigator holds sacred the goal of enrolling students who have disabilities, students who are English Learners, students who identify as homeless or foster youth, and students who are identified as low-income or at-risk as the districts.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

We have implemented a network-wide data analysis and reporting system called Educlimber which allows us to predict success on the CSD. It also allows us to track student academic progress on local assessments. The school has enacted new ELD programs to support English learners. In the areas of attendance, we have aggressively addressed chronic absenteeism by conducting home visits and parent conferences. Lastly, we have implemented restorative justice practices as an alternative to suspensions and expulsions. We anticipate seeing improvement on the dashboard in all of these areas.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Chronic absenteeism and suspension rate have been two areas that the school needed to take immediate action and we have. As mentioned above, the site aggressively monitors chronic absenteeism. We conduct home visits and hold parent conferences with the teacher and site administrators to problem solve with families. In extreme cases, we have provided unique support such as picking students up in the mornings to ensure their attendance.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

This year's LCAP supports academic growth by continuing with a steady focus on strategies that have proven successful at Navigator Schools existing schools, Gilroy Prep and Hollister Prep: creating a culture of excellence, data driven instruction, coaching for continuous improvement, multi-tiered system of support, and effective integration of technology to support blended learning and personalized learning. Watsonville Prep will concentrate on Multi-tiered Systems of Support (MTSS) and its implementation of Positive Behavior Support and Intervention.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Stakeholders have consistently been involved in the LCAP process through parent coffees, School Site Council meetings, board meetings, surveys, and availability of the LCAP on the website.

A summary of the feedback provided by specific stakeholder groups.

Feedback was focused on a few key areas, including strengthening the middle school program to ensure our students are ready to succeed in high school, college, and beyond. Another area of focus was improving the social emotional health of all students but especially our most vulnerable students (students of color, LGBQT, socio-economically disadvantaged) as survey results and professional development activities indicate a need to improve. Finally, the need to focus on learning loss and closing the achievement gap was even more evident after this pandemic year.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

A key aspect of the LCAP that was influenced by the school staff stakeholder input was the decision to hire a middle school vice principal. The unique needs of this age of students teemed with COVID-19 impacts created a compelling rationale for this new position. The Middle School VP will be able to address complexities of the grade span including behavioral, academic and social emotional needs. The VP will also be responsible for evaluation and coaching of instructional staff.

Additionally, staff and community input resulted in the desire to hire additional instructional staff to teach small groups and bring the student:teacher ratio down to 15:1.

Finally, learning loss paraprofessionals will be hired to support Tier 2 and Tier 3 interventions throughout the 2021-22 school year. It was from input from school site councils and site leadership team discussions that led to this decision.

Goals and Actions

Goal

Goal #	Description
1	Create a Culture of Excellence within the school community (students, staff, and parents) to foster a positive school climate, promote a sense of belonging and nurture social, emotional, and academic growth.

An explanation of why the LEA has developed this goal.

The key indicator of a student's success in school can be directly tied to their level of engagement and instilling a strong culture is crucial for that engagement. From the moment a student, staff member, family, or outside visitor steps onto a Navigator campus, they can feel the strong Navigator culture.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Surveys	70% of staff feel proud to tell people where they work and 70% would recommend working at Navigator to a good friend.				
Parent Surveys	70% of parents feel their child is safe and supported on campus and 70% are satisfied with their child's academic results.				
Student Surveys	70% feel proud to belong to HPS most or all of the time 70% feel that adults at the school cared about them most or all of the time				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	70% agree that they felt safe at school				
Suspension Rates	Less than 2%				
Student Attendance Rates, as a measure of student engagement.	94% ADA				

Actions

Action #	Title	Description	Total Funds	Contributing
1		Staff Watsonville Prep School with leadership team to lead development and maintenance of positive school culture and operate a school office with bilingual staff who provide a welcoming environment and support positive and proactive communication with the school community with communications in both English and Spanish.	$440,972.00	Yes
2		Hire a .5 FTE counselor to provide counseling and wellness support for students, staff and Watsonville Prep Families.	$60,750.00	Yes
3		Watsonville Prep School will purchase curriculum, provide professional development and implement restorative justice practices throughout the school. We will also purchase Panorama, a student climate survey tool, to measure student growth in SEL skills and school culture.	$2,500.00	Yes
4		Provide a clean and safe environment, with facilities maintained and in good repair. Maintain a safe climate for students on our school grounds and in our parking lot by providing adequate yard duty staff to	$389,641.00	No

Action #	Title	Description	Total Funds	Contributing
		supervise students before and after school, and during recess and lunch.		
5		Utilize the services of the Navigator Schools Support Office to provide charter management and support in governance, strategy, facilities, human resources, technology, finance, communications, academics, reporting, and operations, enabling site leadership to focus on instruction and culture.	$484,545.00	Yes
6		Hire a .5 FTE community outreach facilitator to connect Watsonville Prep families with community resources and support student recruitment efforts.	$60,750.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	All students will receive Data-Driven Instruction in Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and other California State Standards (ELD, Social Studies) from appropriately credentialed teachers and staff.

An explanation of why the LEA has developed this goal.

Relying on data to drive instruction enables every student to have his/her education personalized to challenge their areas of strength and support their areas for improvement. Knowing where every student is in relation to state standards gives the academic team the information they need to prepare students to be critical thinkers throughout their educational career.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA assessment	Fall Assessment Data				
Navigator will use NWEA MAP to assess students in ELA and Math.	Students will take this assessment three times a year- fall, winter, and spring.				

Actions

Action #	Title	Description	Total Funds	Contributing
1		Appropriately assigned, trained, and credentialed Teachers will provide high quality instruction to all students using data driven strategies.	$788,445.00	No

Action #	Title	Description	Total Funds	Contributing
2		Teachers in Training will support teacher release time for coaching and professional development and serve as substitute teachers to maintain instructional continuity and help prevent lost learning time.	$257,851.00	Yes
3		Small Group Instructors (SGIs) will lead small group instruction to target academic skill development at appropriate instructional level based on data.	$276,170.00	Yes
4		Enhance and modify curriculum and instruction to ensure English Learners have access to CCSS and ELD Standards. This enhancement will be improved professional development and support for instructional staff, and increased planning time to incorporate ELD standards into integrated instructional time.		Yes
5		Hire an additional Small Group Instructor for first, second and third grades to provide increased individual student and small group support to mitigate learning loss from the pandemic.	$115,500.00	Yes
6		Purchase and utilize standards aligned instructional materials so that all students have access to appropriate curriculum in English Language Arts, Mathematics, Social Science, and Science.	$30,200.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.
Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.
Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Provide weekly coaching and feedback to all staff to support continuous improvement for teaching and student learning.

An explanation of why the LEA has developed this goal.

A pillar of Navigator's educational model is a strong focus on coaching and continual improvement for all staff members. The scope, sequence, and standards don't change from school to school but the employees do. Providing constant coaching and feedback ensures Navigator students are receiving the highest quality of instruction available.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Coaching Log/Meeting Records	Weekly coaching for teachers an average of 20 times a school year				
Coaching Log/Meeting Records	Weekly coaching for small group instructors an average of 20 times a school year				
Coaching Log/Meeting Records	Weekly coaching for administrators an average of 20 times a school year				

Actions

Action #	Title	Description	Total Funds	Contributing
1		Site leadership will provide weekly coaching to all teachers, teachers in training and small group instructors, and principal will provide weekly coaching to site leadership.		No
2		Support Office personnel will provide weekly coaching to site staff: CAO will coach Principal, Director of IT and Operations will coach Site Technology Assistant, Director of Student Services will coach Resource Teacher.		No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
4	Ensure equitable access to curriculum, programs, and pathways for student success through a multi-tiered system of supports.

An explanation of why the LEA has developed this goal.

Every Child by Name and Need isn't just a slogan at Navigator as the last line of the organization mission statement is "regardless of circumstances". Holding high expectations for all students and then providing them with the tools they need to meet and exceed those expectations helps to build a strong foundation of confidence and drive to succeed.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of All Students placed in inclusive environment	99%				
% of Students not meeting standards who receive intervention support	99%				

Actions

Action #	Title	Description	Total Funds	Contributing
1		Provide an inclusive instructional setting for all students with appropriate "push-in" support provided by paraprofessionals with supervision and support from the resource teacher and Director of Student Services.	$428,149.00	Yes
2		Watsonville Prep School will hire a school site Psychologist at .2 FTE to provide regular intervention support for students who are not achieving at grade level and/or demonstrates needs in behavior or	$29,217.00	Yes

Action #	Title	Description	Total Funds	Contributing
		social skills. They will also provide intervention for tier 2 and tier 3 students.		
3		Provide summer school for students who are not achieving at grade level.	$30,050.00	Yes
4		Provide food service program that serves free and reduced-price breakfast and lunch for eligible students so that all students have equitable opportunity to be well-nourished during school.	$110,226.00	Yes
5		Provide necessary specialist support for all identified needs, including speech and language, occupational therapy, counseling, and assessment.	$177,750.00	Yes
6		Hire additional staff for extended day tier 2 intervention to mitigate learning loss associated with the pandemic.	$27,360.00	Yes
7		Purchase materials and curriculum implement programs supporting diversity, equity and inclusion, hiring consultants to support planning and training as needed.	$10,000.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
5	Use cutting edge instructional technology to encourage student engagement, increase staff effectiveness to improve student learning, and prepare students for the future.

An explanation of why the LEA has developed this goal.

In addition to preparing students for the use of technology throughout their academic and professional careers, targeted use of technology enables students to lead classroom instruction, participate in collaborative projects, personalize instruction to provide extra challenges or scaffolded supports, and during this past year, was crucial to maintain a high level of instruction.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of Students with a 1:1 I-pad ratio	100%				
% of Students with access to adaptive applications to support personalized learning	100%				
% Customer Satisfaction rates: IT job tickets resolved satisfactorily	93%				
% Customers indicate job tickets completed in a reasonable time	93%				

Actions

Action #	Title	Description	Total Funds	Contributing
1		Provide high quality tech support to the school site by having well-trained and supported full-time technical support personnel.	$58,246.00	No

Action #	Title	Description	Total Funds	Contributing
2		Effectively utilize Infinite Campus for student assessment and reporting. Utilize Tableau software to enhance data reports.	$9,190.00	Yes
3		Maintain a 1:1 I-Pad ratio for all students.	$43,250.00	No
4		To support staff effectiveness and efficiency, provide staff with up to date technology.	$27,005.00	No
5		Have a high speed internet wireless network with sufficient bandwidth.	$40,000.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
30.24%	803,626

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

In addition to the learning loss mitigation strategies being implemented to meet the needs of all students, Navigator has provided additional support for our most vulnerable students including foster youth, English learners and low-income students. These services include hiring additional student services paraprofessionals, a counselor, and Tier 3 staff to provide small personalized instruction during class time as well as additional intervention activities. In addition to ensuring access to 1:1 technology at school and at home, visits to student homes were and will be provided for students experiencing engagement challenges. Parents have been provided comprehensive information about community resources available to help them through the Navigator website, phone calls and text messages. Weekly student surveys have been used to help the staff identify those students who are most at risk and in need of immediate assistance.

Total Expenditures Table

	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
	$3,291,222.00	$200,675.00		$405,870.00	$3,897,767.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$2,855,744.00	$1,042,023.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income		$440,972.00				$440,972.00
1	2	English Learners Foster Youth Low Income		$60,750.00				$60,750.00
1	3	English Learners Foster Youth Low Income		$2,500.00				$2,500.00
1	4	All		$389,641.00				$389,641.00
1	5	English Learners Foster Youth Low Income		$484,545.00				$484,545.00
1	6	All		$60,750.00				$60,750.00
2	1	All		$788,445.00				$788,445.00
2	2	English Learners Foster Youth Low Income		$257,851.00				$257,851.00
2	3	English Learners Foster Youth Low Income					$276,170.00	$276,170.00
2	4	English Learners Foster Youth Low Income						

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	5	English Learners Foster Youth Low Income		$115,500.00				$115,500.00
2	6	All		$30,200.00				$30,200.00
3	1	All						
3	2	All						
4	1	English Learners Foster Youth Low Income		$213,499.00	$175,000.00		$39,650.00	$428,149.00
4	2	English Learners Foster Youth Low Income		$29,217.00				$29,217.00
4	3	English Learners Foster Youth Low Income					$30,050.00	$30,050.00
4	4	English Learners Foster Youth Low Income		$46,476.00	$3,750.00		$60,000.00	$110,226.00
4	5	English Learners Foster Youth Low Income		$155,825.00	$21,925.00			$177,750.00
4	6	English Learners Foster Youth Low Income		$27,360.00				$27,360.00
4	7	English Learners Foster Youth Low Income		$10,000.00				$10,000.00
5	1	All		$58,246.00				$58,246.00
5	2	English Learners Foster Youth Low Income		$9,190.00				$9,190.00
5	3	All		$43,250.00				$43,250.00
5	4	All		$27,005.00				$27,005.00
5	5	All		$40,000.00				$40,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$1,853,685.00	$2,460,230.00
LEA-wide Total:	$0.00	$0.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$1,853,685.00	$2,460,230.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	**1**		Schoolwide	English Learners Foster Youth Low Income		$440,972.00	$440,972.00
1	**2**		Schoolwide	English Learners Foster Youth Low Income		$60,750.00	$60,750.00
1	**3**		Schoolwide	English Learners Foster Youth Low Income		$2,500.00	$2,500.00
1	**5**		Schoolwide	English Learners Foster Youth Low Income		$484,545.00	$484,545.00
2	**2**		Schoolwide	English Learners Foster Youth Low Income		$257,851.00	$257,851.00
2	**3**		Schoolwide	English Learners Foster Youth Low Income			$276,170.00
2	**4**		Schoolwide	English Learners Foster Youth Low Income			
2	**5**		Schoolwide	English Learners		$115,500.00	$115,500.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Foster Youth Low Income			
4	1		Schoolwide	English Learners Foster Youth Low Income		$213,499.00	$428,149.00
4	2		Schoolwide	English Learners Foster Youth Low Income		$29,217.00	$29,217.00
4	3		Schoolwide	English Learners Foster Youth Low Income			$30,050.00
4	4		Schoolwide	English Learners Foster Youth Low Income		$46,476.00	$110,226.00
4	5		Schoolwide	English Learners Foster Youth Low Income		$155,825.00	$177,750.00
4	6		Schoolwide	English Learners Foster Youth Low Income		$27,360.00	$27,360.00
4	7		Schoolwide	English Learners Foster Youth Low Income		$10,000.00	$10,000.00
5	2		Schoolwide	English Learners Foster Youth Low Income		$9,190.00	$9,190.00