



Date: April 14, 2022

To: Board of Directors

From: Ami Ortiz, Director of Business & Finance

Re: 2022-23 LCAP Goals, Actions, and Metrics

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.

A requirement in developing the 2022-23 Local Control Accountability Plan (LCAP) is to address school results as captured in the new California School Dashboard. (<https://www.caschooldashboard.org/>) The site features reports on multiple measures of school success, including test scores, English learner progress, and suspension rates. Using a color-coded system, the Dashboard makes it easier to see areas of strength (blue or green), areas of challenge (red or orange), and areas in between (yellow).

Summary

I began the LCAP process in February 2022 and is still in process. Stakeholder input is a requirement of the LCAP. We have been collecting stakeholder input through parent coffees, staff surveys, student surveys, School Site Council and the Leadership Team. 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 2022-23 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, & 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.

Please review the summary document and feel free to send me any input or questions you may have.

Action 1	Provide an inclusive instructional setting for all students with appropriate "push-in" support, including students in need of tier two interventions, provided by paraprofessionals with supervision and support from the resource teacher and Director of Student Services.	Y	136,644	387,525	144,707			668,876
Action 2	Maintain a school site Psychologist at .33 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 and serve in the role MTSS Coordinator.	.Y	45,763		16,017			61,780
Action 3	Provide summer school for students who are not achieving at grade level.		30,000	15,000	14,250			59,250
Action 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.	Y		34,090	8,523	183,600		226,213
Action 5	Provide necessary specialist support for all identified needs, including speech and language, occupational therapy, counseling, chronic absenteeism, and assessment.	Y	148,174		51,861		57,120	257,155
Goal 5	Use cutting edge instructional technology to encourage student engagement, increase staff effectiveness to improve student learning, and prepare students for the future.							
Action 1	Provide high quality tech support to the school site by having well-trained and supported full-time technical support personnel.			63,000	15,750			78,750
Action 2	Effectively utilize Illuminate for student assessment and reporting. Utilize Tableau software to enhance data reports.	Y					10,044	10,044
Action 3	Maintain a 1:1 iPad ratio for all students.					27,000		27,000
Action 4	To support staff effectiveness and efficiency, provide staff with up to date technology, including replacing outdated technology.					29,200		29,200
Action 5	Maintain high speed internet wireless network with sufficient bandwidth.						26,000	26,000
	TOTAL			4,941,535				
	ITEMS NOT INCLUDED IN LCAP							
	Charter Oversight Fee of 1% of LCFF to Sponsoring District			53,214				
	Other operating expenses, including consulting fees, legal fees, audit, field trips, communications, prof dev, liability insurance, and payroll expenses			114,132				
	General Fund Expenditures (LCAP + Items not included)			5,108,881				
	Total LCFF Revenues							

	HPS	1000 Certificated Salaries	2000 Classified Salaries	3000 Employee Benefits	4000 Supplies & Materials	5000 Services & Other Operating	Total
Goal 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.						
Action 1	Staff Hollister Prep School with servant 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. <i>(Principal, VP Ops, VP Culture, Office Staff, SIC, office supplies, 5% copy lease)</i>	303,827	230,819	164,044	15,300	1,326	715,316
Action 2	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.				3,400		3,400
Action 3	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. <i>(Operations- Supplies, Ops-Services R&M; Security; Dist Facility Fees; Utilities, yard duty staff, ground main staff)</i>		192,413	38,483	21,000	268,675	520,571
Action 4	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, and parent engagement enabling site leadership to focus on instruction and culture.					729,714	729,714
Goal 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 highly appropriately credentialed teachers and staff.						
Action 1	Appropriately assigned, trained, and credentialed Teachers will provide high quality instruction to all students using data driven strategies.	1,165,607		407,962			1,573,569
Action 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.	184,109		64,438			248,547
Action 3	Small Group Instructors (SGIs) will lead small group instruction to target academic skill development at appropriate instructional level based on data.		363,352	90,838			454,190
Action 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.						GOAL 1, ACTION 5
Action 5	Purchase nonfiction and fiction books to create classroom libraries in middle school classrooms and provide students with independent reading materials.				20,000		20,000
Action 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. <i>(Books; Classroom Supp; Teacher/Paras Supp; Instructional Supp; Science Supp; Curr Software)</i>				58,395	41,892	100,287
Action 7	Continue to implement standards based physical education and instruction in grades K-8.		71,327	17,832			89,159
Action 8	Maintain an additional SGI for first, second and third grades to provide increased individual student and small group support to mitigate learning loss from the pandemic.		103,500	25,875			129,375
Goal 3	Provide weekly coaching and feedback to all staff to support continuous improvement for teaching and student learning.						
Action 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.						GOAL 1, ACTION 1
Action 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.						GOAL 1, ACTION 5

Goal 4	Ensure equitable access to curriculum, programs, and pathways for student success through a multi-tiered system of supports.						
Action 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.	136,464	379,747	142,699			658,910
Action 2	Maintain a school site Psychologist at .33 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 and serve in the role of MTSS Coordinator.	45,763		16,017			61,780
Action 3	Provide summer school for students who are not achieving at grade level.	30,000	15,000	14,250			59,250
Action 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.				85,000		85,000
Action 5	Provide necessary specialist support for all identified needs, including speech and language, occupational therapy, counseling, chronic absenteeism, and assessment.	131,929		46,175		235,000	413,104
Goal 5	Use cutting edge instructional technology to encourage student engagement, increase staff effectiveness to improve student learning, and prepare students for the future.						
Action 1	Provide high quality tech support to the school site by having well-trained and supported full-time technical support personnel.		63,000	15,750			78,750
Action 2	Effectively utilize Illuminate for student assessment and reporting. Utilize Tableau software to enhance data reports.					10,044	10,044
Action 3	Maintain a 1:1 iPad ratio for all students.				28,600		28,600
Action 4	To support staff effectiveness and efficiency, provide staff with up to date technology, including replacing outdated technology.				18,700		18,700
Action 5	Maintain high speed internet wireless network with sufficient bandwidth.					26,000	26,000
	TOTAL	6,024,266					
	ITEMS NOT INCLUDED IN LCAP						
	Charter Oversight Fee of 1% of LCFF to Sponsoring District	52,122					
	Other operating expenses, including consulting fees, legal fees, audit, field trips, communications, prof dev, liability insurance, and payroll expenses	117,083					
	General Fund Expenditures (LCAP + Items not included)	6,193,471					
	Total LCFF Revenues						

	WPS	1000 Certificated Salaries	2000 Classified Salaries	3000 Employee Benefits	4000 Supplies & Materials	5000 Services & Other Operating	Total
Goal 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.						
Action 1	Staff Watsonville Prep School with servant 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. <i>(Principal, VP Ops, VP Culture, Office Staff, office supplies, 5% copy lease)</i>	262,500	180,615	137,029	11,500	699	592,343
Action 2	Maintain a 1 FTE counselor to provide counseling and wellness support for students, staff, and WPS families.	59,115		20,690			79,805
Action 3	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.				3,400		3,400
Action 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. <i>(Operations- Supplies, Ops-Services R&M; Security; Dist Facility Fees; Utilities, yard duty staff, ground main staff)</i>		203,885	40,777	20,000	62,604	327,266
Action 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, and parent engagement enabling site leadership to focus on instruction and culture.					618,520	618,520
Goal 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 highly appropriately credentialed teachers and staff.						
Action 1	Appropriately assigned, trained, and credentialed Teachers will provide high quality instruction to all students using data driven strategies.	797,037		278,963			1,076,000
Action 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.	192,038		67,213			259,251
Action 3	Small Group Instructors (SGIs) will lead small group instruction to target academic skill development at appropriate instructional level based on data.		251,415	62,854			314,269
Action 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.						GOAL 1, ACTION 5
Action 5	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. <i>(Books; Classroom Supp; Teacher/Paras Supp; Instructional Supp; Science Supp; Curr Software)</i>				49,200	31,377	80,577
Action 7	Maintain additional SGI for first, second and third grades to provide increased individual student and small group support to mitigate learning loss from the pandemic.		92,400	23,100			115,500
Goal 3	Provide weekly coaching and feedback to all staff to support continuous improvement for teaching and student learning.						
Action 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.						GOAL 1, ACTION 1
Action 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.						GOAL 1, ACTION 5
Goal 4	Ensure equitable access to curriculum, programs, and pathways for student success through a multi-tiered system of supports.						

Action 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.	110,815	222,839	94,495			428,149
Action 2	Maintain a school site Psychologist at .33 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 and serve in the roll of MTSS Coordinator.	21,642		7,575			29,217
Action 3	Provide summer school for students who are not achieving at grade level.	25,000	10,000	11,250			46,250
Action 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.		30,652	7,663	150,000		188,315
Action 5	Provide necessary specialist support for all identified needs, including speech and language, occupational therapy, counseling, chronic absenteeism, and assessment.	64,667		22,633		61,200	148,500
Goal 5	Use cutting edge instructional technology to encourage student engagement, increase staff effectiveness to improve student learning, and prepare students for the future.						
Action 1	Provide high quality tech support to the school site by having well-trained and supported full-time technical support personnel.		48,300	12,075			60,375
Action 2	Effectively utilize Illuminate for student assessment and reporting. Utilize Tableau software to enhance data reports.					10,044	10,044
Action 3	Maintain a 1:1 iPad ratio for all students.				26,200		26,200
Action 4	To support staff effectiveness and efficiency, provide staff with up to date technology, including replacing outdated technology.				12,200		12,200
Action 5	Maintain high speed internet wireless network with sufficient bandwidth.					10,914	10,914
	TOTAL	4,427,095					
	ITEMS NOT INCLUDED IN LCAP						
	Charter Oversight Fee of 1% of LCFF to Sponsoring District	44,180					
	Other operating expenses, including consulting fees, legal fees, audit, field trips, communications, prof dev, liability insurance, and payroll expenses	81,133					
	General Fund Expenditures (LCAP + Items not included)	4,552,408					
	Total LCFF Revenues						

Goal 1			
Staff Surveys	70% feel proud	70% would recommend working here	
parent Surveys	70% feel student is safe	70% satisfied with academic results	
Student surveys	70% feel proud	70% feel adults care about them	
Suspension Rates	less than 2%		
Student attendance as a measure of student engagement	average of 96%	WPS 94%	
Chronic Absenteeism	Less than 10%	WPS less than 17%	
Goal 2			
SBAC scores	Math +3 from DFS prior year		
	ELA +3 from DFS prior year		
	Science +3 DFS from prior year		
EL progress	New baseline set with actuals from 20-21 dashboard		
WPS			
NWEA Assessment	Fall Assessment data		
Navigator will use NWEA MAP to assess students in ELA and Math	Students will take this assessment 3 times a year - fall, winter and spring		
Goal 3			
Coaching Log/Meeting Records	Weekly coaching for teachers an average of 20 times a school year		
	Weekly coaching for SGIs an average of 20 times a school year		
	Weekly coaching for admins an average of 20 times a school year		
Goal 4			
% of all students placed in inclusive environment		99%	
% of students not meeting standards on SBAC who receive intervention support		99%	
Goal 5			
% of students with a 1:1 lpad ratio		100%	
% of students with access to adaptive applications to support personalized learning		100%	
% customer satisfaction: IT job tickets resolved satisfactorily		93%	