

# Mid-Year LCAP Update

2023-24 LCAP February 12, 2024

# Local Control Accountability Plan (LCAP)

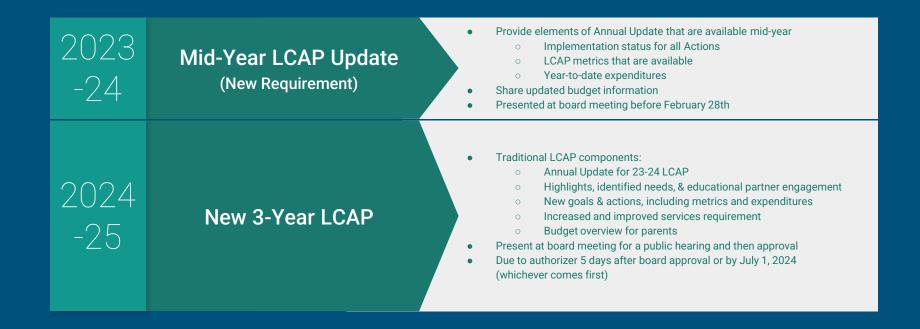
#### What It Is

A comprehensive state plan required of districts and charter schools that details key goals, actions, and budgeted expenditures

#### **Additional Focus**

How funds given to a district or school specifically for higher need student groups (low-income, English learner, foster youth) are being used

## Components of LCAP Process



# **Updated Budget Information**

A concise summary of revenues and expenditures for this year

# Gilroy Prep Budget Overview for Parents

Budget Item	Original Budget	Updated Forecast	Difference
Total LCFF Funds	\$ 6,089,066	\$ 6,080,463	\$ (8,603)
LCFF Supplemental & Concentration Component	\$ 517,792	\$ 566,304	\$ 48,512
All Federal Funds	\$ 850,802	\$ 850,801	\$ (1)
All Other State Funds	\$ 1,091,413	\$ 1,091,413	\$ -
All Local Funds	\$ 27,500	\$ 27,500	\$ -
Total Revenue	\$ 8,058,781	\$ 8,050,177	\$ (8,604)
Total Expenditures	\$ 8,039,120	\$7,562,603	\$ 476,517

## Hayward Collegiate Budget Overview for Parents

Budget Item	Original Budget	Updated Forecast	Difference
Total LCFF Funds	\$ 2,577,985	\$ 2,514,799	\$ (63,186)
LCFF Supplemental & Concentration Component	\$ 471,741	\$ 404,302	\$ (67,439)
All Federal Funds	\$ 332,553	\$ 468,713	\$ 136,160
All Other State Funds	\$ 655,633	\$ 753,325	\$ 97,692
All Local Funds	\$ 52,500	\$ 52,500	\$ -
Total Revenue	\$ 3,618,671	\$ 3,789,337	\$ 170,666
Total Expenditures	\$ 3,807,879	\$4,165,778	\$ (357,899)

# Hollister Prep Budget Overview for Parents

Budget Item	Original Budget	Updated Forecast	Difference
Total LCFF Funds	\$ 6,350,849	\$ 6,299,761	\$ (51,088)
LCFF Supplemental & Concentration Component	\$ 836,690	\$ 785,602	\$ (51,088)
All Federal Funds	\$ 669,006	\$ 669,006	\$ -
All Other State Funds	\$ 1,091,705	\$ 1,091,705	\$ -
All Local Funds	\$ 27,500	\$ 27,500	\$ -
Total Revenue	\$ 8,139,060	\$ 8,087,972	\$ (51,088)
Total Expenditures	\$ 8,106,458	\$7,624,046	\$ 482,412

## Watsonville Prep Budget Overview for Parents

Budget Item	Original Budget	Updated Forecast	Difference
Total LCFF Funds	\$ 6,097,286	\$ 6,363,298	\$ 266,012
LCFF Supplemental & Concentration Component	\$ 1,346,840	\$ 1,612,852	\$ 266,012
All Federal Funds	\$ 957,910	\$ 957,910	\$ -
All Other State Funds	\$ 1,471,168	\$ 1,471,168	\$ -
All Local Funds	\$ 8,800	\$ 8,800	\$ -
Total Revenue	\$ 8,535,164	\$ 8,801,176	\$ 266,012
Total Expenditures	\$ 7,803,248	\$8,108,264	\$ (305,016)

# Individual school site LCAPs include progress on goals

Please review individual school site LCAP reports for detail



# All Navigator Schools have the same goals

- 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.
- 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.
- 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 through a multi-tiered system of supports.
- 5. Use cutting edge instructional technology to encourage student engagement, increase staff effectiveness to improve student learning, and prepare students for the future.

### **Outcomes Overview**

#### Glows

- Navi schools have met their goals in most areas, especially in instructional quality, staff coaching and development, data-driven decision making, full-inclusion, and classroom technology
- Progress on upgrading the math, English and science curricula

#### **Grows**

- Ensuring English learners receive the supports they need to make needed academic progress (especially at GP
- Providing a campus climate in which all staff feel safe at school and comfortable being themselves
- Chronic absenteeism remains a challenge at Watsonville