



Navigator Schools

Charting a new course in education

# Mid-Year LCAP Update

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2023-24 LCAP  
February 12, 2024

# Local Control Accountability Plan (LCAP)

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## 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

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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)
<i>LCFF Supplemental &amp; Concentration Component</i>	<i>\$ 517,792</i>	<i>\$ 566,304</i>	<i>\$ 48,512</i>
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	\$ -
<b>Total Revenue</b>	<b>\$ 8,058,781</b>	<b>\$ 8,050,177</b>	<b>\$ (8,604)</b>
<b>Total Expenditures</b>	<b>\$ 8,039,120</b>	<b>\$ 7,562,603</b>	<b>\$ 476,517</b>

# Hayward Collegiate Budget Overview for Parents

Budget Item	Original Budget	Updated Forecast	Difference
Total LCFF Funds	\$ 2,577,985	\$ 2,514,799	\$ (63,186)
<i>LCFF Supplemental &amp; Concentration Component</i>	<i>\$ 471,741</i>	<i>\$ 404,302</i>	<i>\$ (67,439)</i>
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	\$ -
<b>Total Revenue</b>	<b>\$ 3,618,671</b>	<b>\$ 3,789,337</b>	<b>\$ 170,666</b>
<b>Total Expenditures</b>	<b>\$ 3,807,879</b>	<b>\$ 4,165,778</b>	<b>\$ (357,899)</b>

# Hollister Prep Budget Overview for Parents

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

# Watsonville Prep Budget Overview for Parents

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



# Individual school site LCAPs include progress on goals

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Please review individual school site LCAP reports for  
detail



# All Navigator Schools have the same goals

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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.
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

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## 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