



Mid-Year LCAP Update

2023-24 LCAP
Gilroy Prep School
CDS Code: 43-69484-0123760

Components of Update

- Overview of Requirements
- Updated Budget Overview for Parents
- LCAP Goals
 - Implementation progress and expenditure status
 - Available metrics

Overview of Requirements

Summary of LCAP and various components

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) is 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)
<i>LCFF Supplemental & 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	\$ -
Total Revenue	\$ 8,058,781	\$ 8,050,177	\$ (8,604)
Total Expenditures	\$ 8,039,120	\$ 7,562,603	\$ 476,517

LCAP Goals

Implementation progress, expenditures, and metrics

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	Title/Description	Status	Budgeted Amount	Year-to Date-Expenditure
1	Build positive school culture	In Progress	\$ 798,484	\$ 279,051
2	(Not used for this LCAP)			
3	Implement SEL through Valor Compass	In Progress	\$ 32,583	\$ 32,500
4	Provide safe environment for all	In Progress	\$ 665,636	\$ 136,894
5	Provide basic services	In Progress	\$ 852,469	\$ -

Goal 1: Outcomes (1 of 2)

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.	96% of staff feel proud to tell people where they work and 82% would recommend working at Navigator to a good friend.	96% of staff feel proud to tell people where they work and 86% would recommend working at Navigator to a good friend.	not yet available	At least 96% of staff feel proud to tell people where they work and 86% 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.	94% of parents feel their child is safe and supported on campus and 86% are satisfied with their child's academic results.	88% of parents feel their child is safe and supported on campus and 86% are satisfied with their child's academic results.	not yet available	At least 88% of parents feel their child is safe and supported on campus and 86% are satisfied with their child's academic results.

Goal 1: Outcomes (2 of 2)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
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, and 70% agree that they felt safe at school	57% feel proud to belong to GPS most or all of the time, 75.5% feel that adults at the school cared about them most or all of the time, and 76.5% agree that they felt safe at school	48% feel proud to belong to GPS most or all of the time, 63% feel that adults at the school cared about them most or all of the time, and 82% agree that they felt safe at school	73% feel happy to belong to GPS most or all of the time, 87% feel that adults at the school cared about them most or all of the time, and 80% agree that they felt safe at school	At least 48% feel proud to belong to GPS most or all of the time, 63% feel that adults at the school cared about them most or all of the time, and 82% agree that they felt safe at school
Suspension Rates	Less than 2%	0.01%	0.04%	0%	Less than 2%
Student Attendance Rates, as a measure of student engagement.	average of 96%	94%	92.69%	96.33%	96%
Chronic Absenteeism	less than 10%	17.4%	19.02%	23.90%	Less than 10%

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 appropriately credentialed teachers and staff.

Action	Title/Description	Status	Budgeted Amount	Year-to Date-Expenditure
1	Teacher credentialing	In Progress	\$ 1,695,890	\$ 527,006
2	Teacher development and subbing	In Progress	\$ 283,304	\$ 73,975
3	Small Group Instructors - Reducing ratios	In Progress	\$ 428,394	\$ 197,148
4	Professional development & the common core	In Progress	\$ -	\$ -
5	(Not used for this LCAP)			
6	Instructional materials	In Progress	\$ 158,252	\$ 35,082
7	Physical Education	In Progress	\$ 131,768	\$ 32,986
8	Learning loss mitigation	In Progress	\$ 126,995	\$ 37,000

Goal 2: Outcomes

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	Not yet available	The baseline was not met due to learning loss from the pandemic	50.14% Met or Exceeded Standard for Math	SBAC Math +3 from 2021-22 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	Not yet available	The baseline was not met due to learning loss from the pandemic	67.6% Met or Exceeded Standard for Math	SBAC ELA +3 from 2021-22 DFS
English Learner Progress	English Learner Progress metrics were changed this year. New baseline will be set with actuals from 2020-21 dashboard.	Not yet available	54.6% making progress towards English language proficiency	39.2% making progress, declined 15.4%	At least 54.6% making progress towards English language proficiency
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	Not yet available	Not available yet	41.18%	SBAC Science +3 from 2021-22 DFS

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

Action	Title/Description	Status	Budgeted Amount	Year-to Date-Expenditure
1	Coaching	In Progress	\$ -	\$ -
2	CMO Coaching	In Progress	\$ -	\$ -

*We are developing an allocation strategy based on the percentage of time Instructional Leaders coach teachers and others.

Goal 3: Outcomes

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	Weekly coaching for teachers an average of 20 times a school year	Weekly coaching for teachers an average of 20 times a school year	On track for desired outcome	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	Weekly coaching for small group instructors an average of 20 times a school year	Weekly coaching for small group instructors an average of 20 times a school year	On track for desired outcome	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	Weekly coaching for administrators an average of 20 times a school year	Weekly coaching for administrators an average of 20 times a school year	On track for desired outcome	Weekly coaching for administrators an average of 20 times a school year

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

Action	Title/Description	Status	Budgeted Amount	Year-to Date-Expenditure
1	Special Education	In Progress	\$ 705,616	\$ 244,288
2	Psychological Services	In Progress	\$ 64,425	\$ 21,781
3	Summer School	Not Yet Started	\$ 52,500	\$ -
4	Food Services	In Progress	\$ 240,000	\$ 117,241
5	Student Services	In Progress	\$ 162,690	\$ 122,962

Goal 4: Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
% of All Students placed in inclusive environment	99%	100%	100%	100%	100%
% of Students not meeting standards who receive intervention support	99%	100%	100%	100%	100%

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	Title/Description	Status	Budgeted Amount	Year-to Date-Expenditure
1	Instructional technology	In Progress	\$ 85,313	\$ 21,875
2	Student assessment	In Progress	\$ 14,890	\$ 315
3	One to one devices	Complete	\$ 31,584	\$ 31,584
4	Technology refresh	Complete	\$ 5,547	\$ 6,534
5	Internet connectivity	In Progress	\$ 18,500	\$ 3,273

Goal 5: Outcomes

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%	100%	100%	100%	100%
% of Students with access to adaptive applications to support personalized learning	100%	100%	100%	100%	100%
% Customer Satisfaction rates: IT job tickets resolved satisfactorily	93%	93%	94%	95%	At least 94%

Thank you for working together to review our
progress towards meeting our LCAP goals
