Mid-Year LCAP Update

2023-24 LCAP
Hayward Collegiate Charter
CDS Code: 01-10017-0138867

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
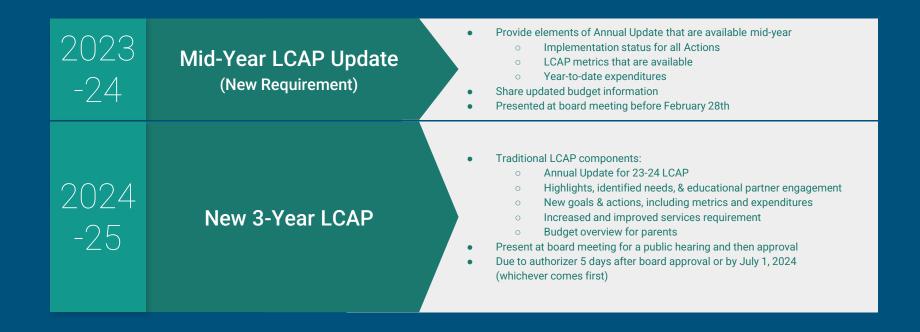
Local Control Accountability Plan (LCAP)

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

2023 -24	**Mid-Year LCAP Update** (New Requirement)	• Provide elements of Annual Update that are available mid-year 　○ Implementation status for all Actions 　○ LCAP metrics that are available 　○ Year-to-date expenditures • Share updated budget information • Presented at board meeting before February 28th
2024 -25	**New 3-Year LCAP**	• Traditional LCAP components: 　○ Annual Update for 23-24 LCAP 　○ Highlights, identified needs, & educational partner engagement 　○ New goals & actions, including metrics and expenditures 　○ Increased and improved services requirement 　○ Budget overview for parents • Present at board meeting for a public hearing and then approval • Due to authorizer 5 days after board approval or by July 1, 2024 (whichever comes first)

Updated Budget Information

A concise summary of revenues and expenditures for this year

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)**

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	$ 444,968	$ 159,140
2	Provide safe environment for all	In Progress	$ 333,198	$ 86,069
3	Provide basic services	In Progress	$ 360,918	$ -

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.	N/A	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.	N/A	100% of parents feel their child is safe and supported on campus and 100% are satisfied with their child's academic results.	not yet available	At least 90% of parents feel their child is safe and supported on campus and 90% 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 HC 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	N/A	67% feel proud to belong to HC most or all of the time, 73% feel that adults at the school cared about them most or all of the time, and 87% agree that they felt safe at school	81% feel happy to belong to HC most or all of the time, 94% feel that adults at the school cared about them most or all of the time, and 84% agree that they felt safe at school	At least 67% feel proud to belong to HC most or all of the time, 73% feel that adults at the school cared about them most or all of the time, and 87% agree that they felt safe at school
Suspension Rates	Less than 2%	N/A	0.70%	0%	Less than 2%
Student Attendance Rates, as a measure of student engagement.	96%	N/A	94.68%	96.45%	96%
Chronic Absenteeism	less than 10%	N/A	5.70%	9.90%	Less than 6%

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	$ 810,000	$ 228,895
2	Teacher development and subbing	In Progress	$ 121,292	$ 41,538
3	Small Group Instructors - Reducing ratios	In Progress	$ 242,665	$ 85,534
4	Professional development & the common core	In Progress	$ -	$ -
5	Instructional materials	In Progress	$ 98,476	$ 27,807
6	Physical Education	In Progress	$ 84,305	$ 17,136

Goal 2: Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
New 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 2021-22 DFS	N/A	Not available yet	64.87% met or exceeded standard for math	SBAC Math +3 from 2022-23 DFS
New for 2023-24: SBAC scores, English Learner progress and Science and SS assessments will be added when determined by the CDE	SBAC ELA +3 from 2021-22 DFS	N/A	Not available yet	67.56% met or exceeded standard for ELA	SBAC ELA +3 from 2022-23 DFS
New for 2023-24: English Learner Progress	Set from the California Dashboard for 2022 the English Learner Progress was 46.7%	N/A	46.7% making progress towards English language proficiency	62% making progress	At least 46.7%

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	N/A	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	N/A	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	N/A	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	$ 185,364	$ 53,804
2	Psychological Services	In Progress	$ 16,106	$ 10,348
3	Summer School	Not Yet Started	$ 29,000	$ -
4	Food Services	In Progress	$ 167,973	$ 77,935
5	Student Services	In Progress	$ 117,414	$ 16,193

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%	N/A	100%	100%	100%
% of Students not meeting standards who receive intervention support	99%	N/A	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	$ 82,688	$ 27,558
2	Student assessment	Complete	$ -	$ 315
3	One to one devices	In Progress	$ 33,226	$ 8,970
4	Technology refresh	Complete	$ 11,094	$ 15,867
5	Internet connectivity	In Progress	$ 10,401	$ 4,897

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%	N/A	53%	47%	65%
% of Students with access to adaptive applications to support personalized learning	100%	N/A	100%	100%	100%
% Customer Satisfaction rates: IT job tickets resolved satisfactorily	93%	N/A	94%	95%	94%

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