# Mid-Year LCAP Update

2023-24 LCAP
Hollister Prep
CDS Code: 35-67470-0127688

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

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# Updated Budget Information

A concise summary of revenues and expenditures for this year

# 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** |

# 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. We believe these strategies will lead to a gain of three points on the DFS on all subtests of SBAC for all student subgroups by 2024.

| Action | Title/Description | Status | Budgeted Amount | Year-to Date-Expenditure |
|---|---|---|---|---|
| 1 | Build positive school culture | In Progress | $ 892,917 | $ 303,847 |
| 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 | $ 649,092 | $ 122,280 |
| 5 | Provide basic services | In Progress | $ 889,119 | $ - |
| 6 | Address risk of drop outs | In Progress | $ - | $ - |

# 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. | 86% of parents feel their child is safe and supported on campus and 92% are satisfied with their child's academic results. | not yet available | At least 86% of parents feel their child is safe and supported on campus and 92% 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 HPS 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 HPS 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 | 71% feel proud to belong to HPS most or all of the time, 82% feel that adults at the school cared about them most or all of the time, and 74% agree that they felt safe at school | 78% feel happy to belong to HPS most or all of the time, 95% feel that adults at the school cared about them most or all of the time, and 82% agree that they felt safe at school | At least 71% feel proud to belong to HPS most or all of the time, 82% feel that adults at the school cared about them most or all of the time, and 74% agree that they felt safe at school |
| Suspension Rates | Less than 2% | Less than 2% | 1.30% | 0% | Less than 2% |
| Student Attendance Rates, as a measure of student engagement | Average of 96% | Average of 94% | 93% | 96.17% | 96% |
| Chronic Absenteeism | Less than 10% | 14.20% | 14.40% | 21.1% chronically absent | Less than 10% |
| Expulsion Rates | <.5% | 0% | 0% | 0% | 0% |

# 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 | $ 1,635,784 | $ 562,008 |
| 2 | Teacher development and subbing | In Progress | $ 395,933 | $ 54,208 |
| 3 | Small Group Instructors - Reducing ratios | In Progress | $ 450,550 | $ 111,346 |
| 4 | Professional development & the common core | In Progress | $ - | $ - |
| 5 | (Not used for this LCAP) | | | |
| 6 | Instructional materials | In Progress | $ 156,036 | $ 49,756 |
| 7 | Physical Education | In Progress | $ 131,768 | $ 42,048 |
| 8 | Learning loss mitigation | In Progress | $ 119,431 | $ 32,813 |

# Goal 2: Outcomes (1 of 3)

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023-24 |
|---|---|---|---|---|---|
| SBAC scores in Mathematics Distance from Standard (DFS) for all students and all subgroups will increase annually by +3 | SBAC Math +3 from prior year DFS | Not available | This metric was not met due to learning loss from the pandemic | 52.44% met or exceeded standard for math | SBAC Math +3 from 2022-23 DFS |
| SBAC scores in English language arts Distance from Standard (DFS) for all students and all subgroups will increase annually by +3 | SBAC ELA +3 from prior year DFS | Not available | This metric was not met due to learning loss from the pandemic | 68.39% met or exceeded standard for ELA | SBAC ELA +3 from 2022-23 DFS |
| English Learner Progress | English Learner Progress metrics were changed this year. New baseline will be set with the actuals from 2020-21 dashboard. | Not available | 70.5% making progress towards English language proficiency | 43% making progress | At least 70.5% making progress towards English language proficiency |

# Goal 2: Outcomes (2 of 3)

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023-24 |
|---|---|---|---|---|---|
| SBAC scores in Science Distance from Standard (DFS) for all students and all subgroups will increase annually by +3 | SBAC Science +3 from prior year DFS | Not available | Not available | 36.21% met or exceeded standard for science | SBAC Science +3 from 2021-22 DFS |
| Teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. | 100% | Data not collected (New in 23-24) | Data not collected (New in 23-24) | 100% | 100% |
| Every pupil has sufficient access to standards-aligned instructional materials. | 100% | 100% | 100% | 100% | 100% |

# Goal 2: Outcomes (3 of 3)

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023-24 |
|---|---|---|---|---|---|
| HPS will implement the academic content and performance standards adopted by the state board. | 100% of classrooms | 100% | 100% | 100% | 100% |
| HPS will implement designated and integrated ELD strategies to enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency. | 100% of classrooms | 100% | 100% | 100% | 100% |
| Reclassification Rate | No data available | 70.5% | 43% | Not yet available | At least 43% |
| HPS students will have access to a broad coarse of study. | 100% | 100% | 100% | 100% | 100% |

# 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 | $ - | $ - |

# 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 | $ 717,394 | $ 153,053 |
| 2 | Psychological Services | In Progress | $ 80,530 | $ 26,008 |
| 3 | Summer School | Not Yet Started | $ 52,500 | $ - |
| 4 | Food Services | In Progress | $ 86,353 | $ - |
| 5 | Student Services | In Progress | $ 292,800 | $ 53,244 |
| 6 | English Language Development | In Progress | $ - | $ - |
| 7 | Community Schools Grant | In Progress | $ - | $ 23,579 |

# 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 are offered 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 | $ 78,750 | $ 20,515 |
| 2 | Student assessment | In Progress | $ 14,890 | $ 315 |
| 3 | One to one devices | Complete | $ 21,056 | $ 21,056 |
| 4 | Technology refresh | Complete | $ 8,813 | $ 8,813 |
| 5 | Internet connectivity | In Progress | $ 26,520 | $ 2,518 |

# 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