# Mid-Year LCAP Update

2023-24 LCAP
Watsonville Prep
CDS Code: 44-77248-0138909

# 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

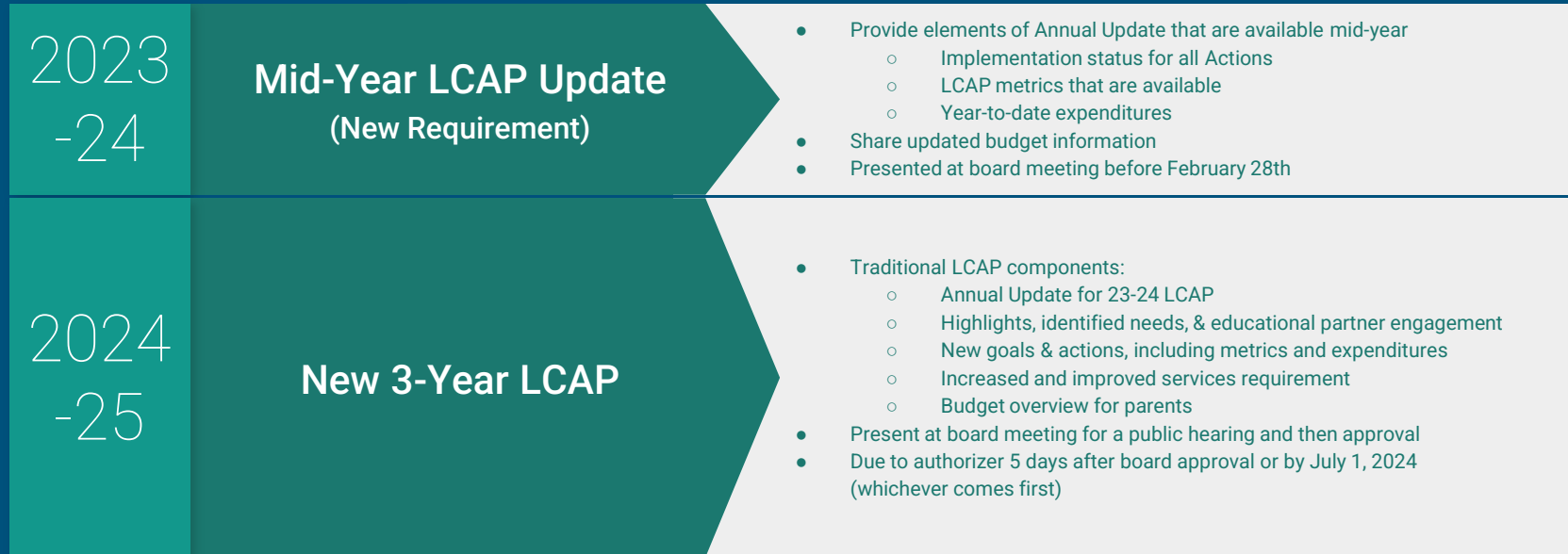# Local Control Accountability Plan (LCAP)

## 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**<br>(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<br>(whichever comes first) |

# Updated Budget Information

A concise summary of revenues and expenditures for this year

# 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)** |

# 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 | $ 795,708 | $ 269,847 |
| 2 | School counselors | In Progress | $ 129,144 | $ 31,069 |
| 3 | Implement SEL through Valor Compass | In Progress | $ 32,583 | $ 32,500 |
| 4 | Provide safe environment for all | In Progress | $ 445,371 | $ 175,635 |
| 5 | Provide basic services | In Progress | $ 853,620 | $ - |

# 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. | 91% of parents feel their child is safe and supported on campus and 93% are satisfied with their child's academic results. | not yet available | At least 91% of parents feel their child is safe and supported on campus and 93% 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 WPS 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 WPS 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 | 63% feel proud to belong to WPS most or all of the time, 73% feel that adults at the school cared about them most or all of the time, and 71% agree that they felt safe at school | 81% feel proud to belong to WPS most or all of the time, 92% 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 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% | 0.03% | 0.20% | Less than 2% |
| Student Attendance Rates, as a measure of student engagement. | 94% ADA | 94.9% ADA | 92.67% | 93.07% | At least 94% |

# 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 | $ 1,373,566 | $ 436,172 |
| 2 | Teacher development and subbing | In Progress | $ 281,570 | $ 48,653 |
| 3 | Small Group Instructors - Reducing ratios | In Progress | $ 394,033 | $ 117,649 |
| 4 | Professional development & the common core | In Progress | $ - | $ - |
| 5 | Learning loss mitigation | In Progress | $ 141,134 | $ 31,188 |
| 6 | Instructional materials | In Progress | $ 115,806 | $ 61,254 |

# Goal 2: Outcomes

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023-24 |
|--------|----------|----------------|----------------|----------------|------------------------------|
| NWEA assessment | Fall Assessment Data | Not completed | NWEA is no longer used | NWEA is no longer used | SBAC Math and ELA scores are +3 from 2021-22 DFS |
| Navigator will use NWEA MAP to assess students in ELA and Math. | Students will take this assessment three times a year- fall, winter, and spring. | Not completed | Students now take the STAR test 5 times a year | Students now take the STAR test 5 times a year | Student take STAR test 5 times a year |

## 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 | $ 600,481 | $ 173,998 |
| 2 | Psychological Services | In Progress | $ 45,360 | $ 21,506 |
| 3 | Summer School | Not Yet Started | $ 52,500 | $ - |
| 4 | Food Services | In Progress | $ 323,211 | $ 87,066 |
| 5 | Student Services | In Progress | $ 227,100 | $ 26,098 |

# 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 | $ 78,000 | $ 34,598 |
| 2 | Student assessment | In Progress | $ 14,890 | $ 315 |
| 3 | One to one devices | Complete | $ 21,056 | $ 21,056 |
| 4 | Technology refresh | Complete | $ 11,094 | $ 13,067 |
| 5 | Internet connectivity | In Progress | $ 24,990 | $ 3,659 |

# 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