

**Local Control Accountability Plan (LCAP) - Mid-Year Report
Summary Report for the Board of Trustees
February 8, 2024**

LCAP Overview

School districts in California must develop a three-year plan to explain their goals and strategies for improving achievement for all students. This plan is called the Local Control Accountability Plan (LCAP). The plan goals must address the eight state priorities and actions and any areas of improvement identified on the California Dashboard.

LCAP Mid-Year Update

Assembly Bill - 114 (2023) requires the superintendent of a school district to present a report on the annual update to the LCAP and the local control funding formula budget overview for parents on or before February 28 of each year at a regularly scheduled meeting of the governing board of the school district. The Mid-Year Update is presented for discussion only and there is not a required template. The LEA must include all of the following:

- All available mid-year outcome data related to metrics identified in the 2023–24 LCAP
- Mid-year expenditure and implementation data on all actions identified in the 2023–24 LCAP

Mid-Year Progress: Metrics and Actions

The District's LCAP contains six broad goals. Within each goal there are metrics and action steps which are designed to help the district in measuring progress toward and meeting each goal. All LCAP goals are directly aligned with the District's Strategic Plan 2027. This ensures that District initiatives and work is focused and targeted. The District's goals are as follows:

GOAL 1: State Priorities 2,4,7 and 8 and Strategic Plan Goal 1

- Develop and implement effective and consistent instructional practices that meet the needs of all students - 15 metrics and 22 actions

GOAL 2: State priorities 5 and 6 and Strategic Plan Goal 2

- Develop and implement programs and processes to equitably and effectively support students' social-emotional health and behavior - 11 metrics and 9 actions

Goal 3 – State priority 3 and Strategic Plan Goal 3

- Cultivate and maintain an inclusive and welcoming culture that acknowledges, embraces, and empowers all stakeholders - 9 metrics and 7 actions

Goal 4 – State Priority 1 and Strategic Plan Goal 4

- Develop and implement policies and practices to support and retain effective and engaged employees - 11 metrics and 4 actions

Goal 5 - State Priority 1 and Strategic Plan Goal 5

- Develop and implement plans and protocols to ensure the equitable distribution of resources that support student success - 6 metrics and 7 actions

Goal 6 - State Priorities 2, 3, 4, 5, 6 and 8 and Strategic Plan Goals 1, 2, 3 and 5

- Develop and implement effective and consistent practices that meet the needs of

students of Castro School - 19 metrics and 5 actions

All action steps have been fully or partially implemented as of the Mid-Year Report and the District's total estimated expenditures in the LCAP were 12,087,700 and it has spent \$5,459,087 as of the Mid-Year Update.

Goal	Estimated Expenditures	Mid-Year Expenditures
1	\$7,444,909	\$3,458,258
2	\$1,352,006	\$528,052
3	\$1,061,273.00	\$434,909
4	\$562,588	\$166,991
5	\$795,441	\$495,761
6	\$871,482	\$375,116
Total	\$12,087.700	\$5459,087

Considerations

The Mid-Year Update is a new requirement and must be shared with the Board of Trustees by February 28 of each year. The Mid-year Update is in addition to the Annual Update required at the end of each school year which reports on the same information in the LCAP and requires staff time from multiple departments to complete. There is not a required template for the update and the Board of Trustees is not required to approve the Mid-year Update.

Next Steps

The District will begin work on the 2024-25 LCAP. The annual LCAP/Climate Survey that helps the district in the development of the LCAP will open on January 29th and will be available for staff, students and parents through February 16th. District staff will begin again to collect data for the annual update and start the budget development process. A report and timeline on the LCAP process was shared with the Board of Trustees at the January 25th meeting.