Oasis Charter School
Board Agenda Supplemental Information

TITLE OF AGENDA ITEM: 11.1 Public Hearing of the Draft LCAP, Local Control Accountability Plan
BOARD MEETING DATE: May 28, 2024
BOARD AGENDA ITEM INFORMATION

- **This year ends a three-year cycle for the LCAP**
- **The Annual Report that states the goals, action, and data that supports the goals is attached.**
- **A new three-year cycle LCAP which continues the goals and actions is attached.**
- **These both must be presented to the Board and public as per law**
- **The Executive Director met with parents, DELAC, staff, and students as part of the LCAP process.**
- **This public hearing is for Board members, the public and Oasis Community to make comments that the ED considers for integration into the Draft LCAP.**
- **LCAP Definitions and Code Requirements**
    - **LCAP Template Education Code 52060 states that the governing board of each school district shall, by July 1, 2014, adopt a local control accountability plan using the template approved by the SBE.**
    - LCAP Approval Education Code 52060 states that the adoption of the local control accountability plan by the governing board of the school district will be effective for three years and be updated on or before July 1 of each year.
    - Education Code 52070 states the county superintendents shall then approve district LCAPs or annual updates, if he or she determines the district's LCAP adheres to the SBE Template; has sufficient expenditures in the budget to support the LCAP; and adheres to the expenditure requirements for supplemental and concentration funds.
    - Significant Subgroups: A numerically significant pupil subgroup is one that consists of at least 30 pupils. For a subgroup of pupils who are foster youth, a numerically significant pupil subgroup is one that consists of at least 15 pupils. Ethnic Subgroups and Other Groups Numerically significant subgroups are identified in Education Code Section 52052. The subgroups are: ethnic subgroups, socioeconomically disadvantaged pupils, English learners and pupils with disabilities, and are considered numerically significant when there are 30 or more students in the subgroup. Also listed as a subgroup is Foster Youth. For Foster Youth, the threshold is lower, with 15 or more students constituting a subgroup.
    - English Learner Parent Advisory Committee Education Code 52063(b)(1) states that the governing board of a school district shall establish an English Learner Parent Advisory committee if the enrollment of the school district includes at least 15 percent English learners and the school district enrolls at least 50 pupils who are English learners. The majority of members must be parents of English learners. (Oasis has DELAC)
    - Education Code 52063(b)(2) does not require the governing board of the school district to establish a new English learner parent advisory committee if the governing board of the school district already has established a committee that meets the requirements of this subdivision.
    - Education Code 52062(a)(2) requires the superintendent to present the LCAP to the English learner parent advisory committee for review and comment. The superintendent shall respond, in writing, to comments received by the English Learner Parent Advisory Committee.

Administration Recommendation: Approve Draft LCAP with any recommendations____X_____
Information_____
Person submitting item: Executive Director, Dr. Natalie Zayas

Oasis Charter Public School

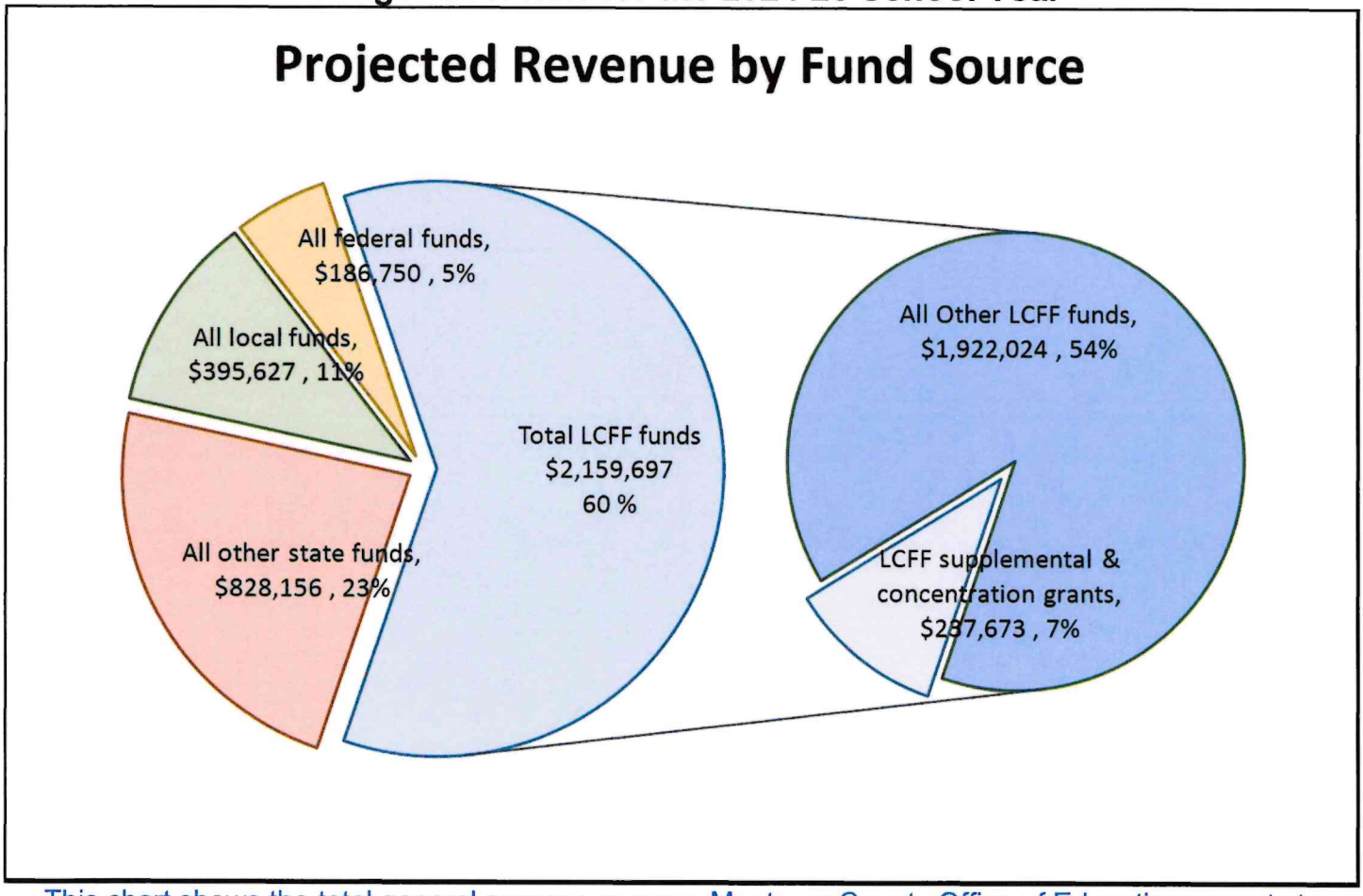
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LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Monterey County Office of Education
CDS Code: 27659616025977
School Year: 2024-25
LEA contact information:
Dr. Natalie Zayas
Executive Director
nataliezayas@oasischarterschool.org
831-424-9003

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2024-25 School Year

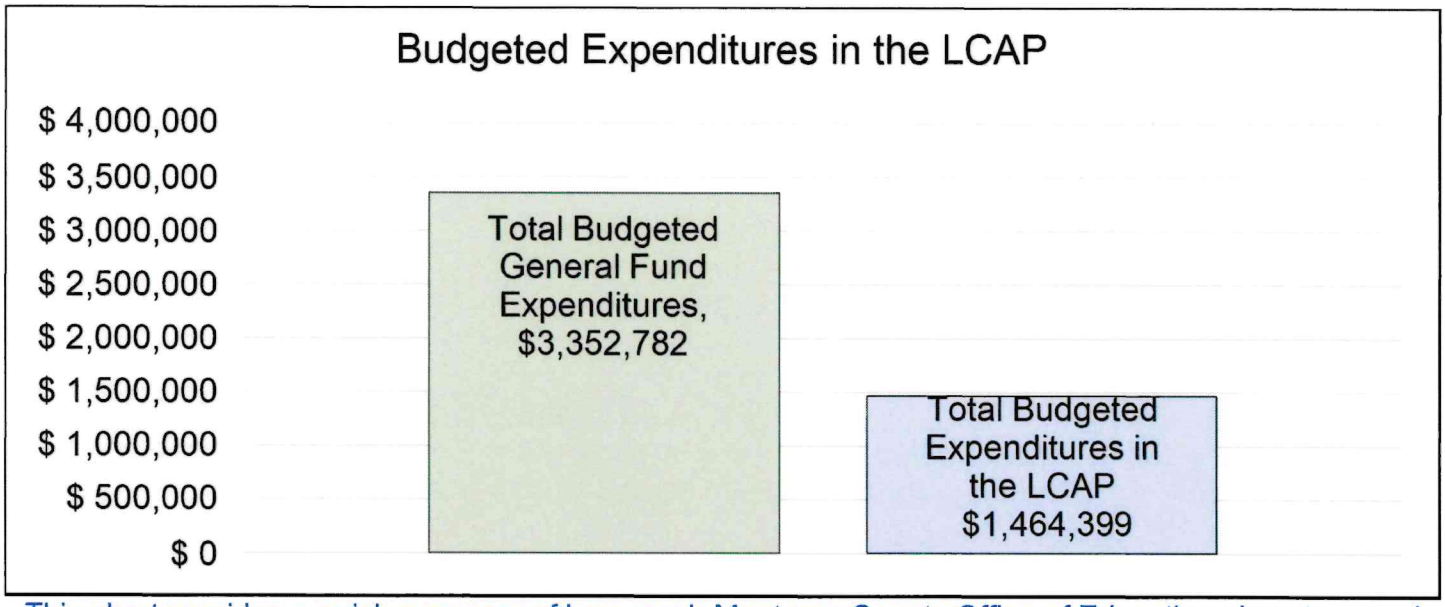


This chart shows the total general purpose revenue Monterey County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Monterey County Office of Education is $3,570,230, of which $2,159,697 is Local Control Funding Formula (LCFF),

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Monterey County Office of Education plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Monterey County Office of Education plans to spend $3,352,782 for the 2024-25 school year. Of that amount, $1,464,399 is tied to actions/services in the LCAP and $1,888,383 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

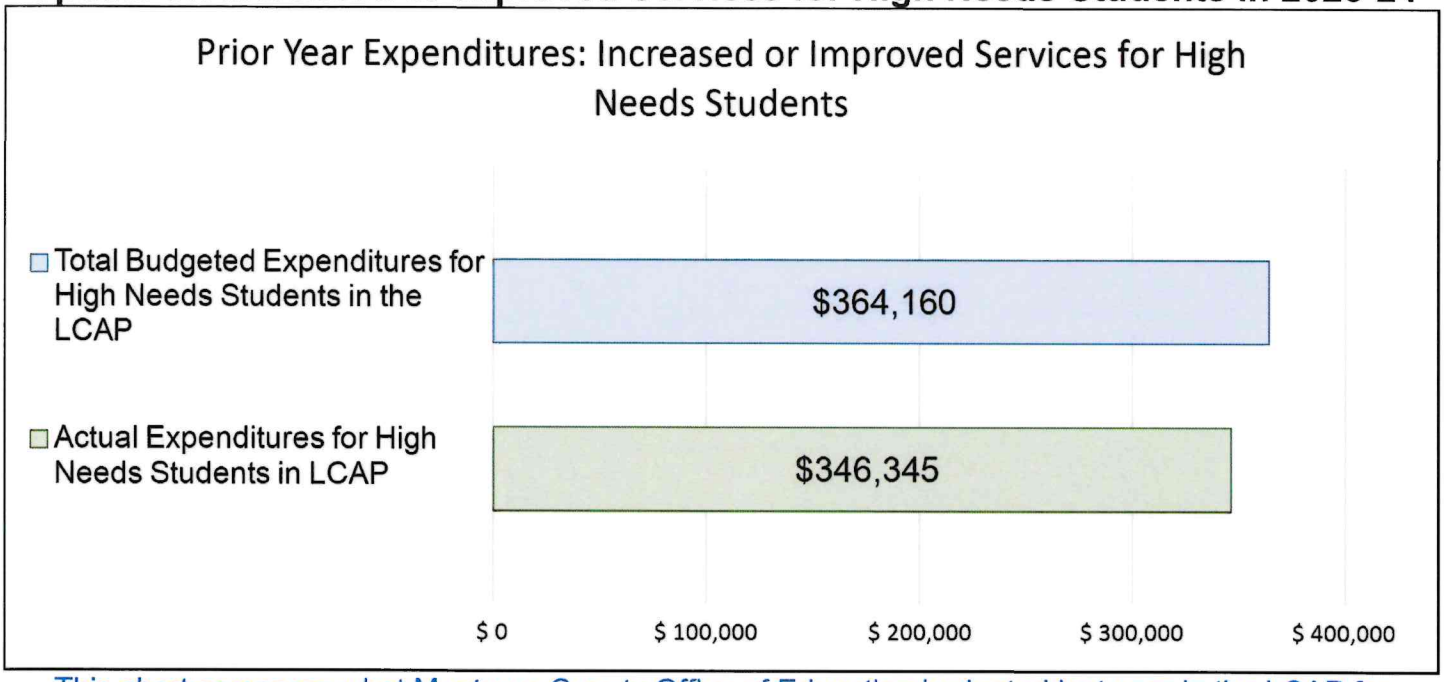
N/A

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Monterey County Office of Education is projecting it will receive $237,673 based on the enrollment of foster youth, English learner, and low-income students. Monterey County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Monterey County Office of Education plans to spend $364,160 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what Monterey County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Monterey County Office of Education estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Monterey County Office of Education's LCAP budgeted $364,160 for planned actions to increase or improve services for high needs students. Monterey County Office of Education actually spent $346,345 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-17,815 had the following impact on Monterey County Office of Education's ability to increase or improve services for high needs students:

N/A

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2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Monterey County Office of Education	Dr. Natalie Zayas Executive Director	nataliezayas@oasischarterschool.org 831-424-9003

Goals and Actions

Goal

Goal #	Description
1	All students will achieve academic growth towards grade level proficiency in ELA and Mathematics

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of Teachers # PD Sessions	12 out of 12 teachers 6 out of 10 Sessions	12 out of 12 teachers 6 out of 10 Sessions	According to the 20/21 dataquest information, 77.8% of teachers were credentialed, 7.4% interns with a 14.8% ineffective percent. PD: 10 out of 10 sessions.	22/23	Ineffective rate below 5% PD Sessions 10 out of 10
Student Benchmark Reports	3 out of 3 NWEA assessments	3 out of 3 NWEA assessments	3 of out 3 NWEA assessments School-wide math average growth points 12.12 School-wide ELA average growth points 11.52.	2022-2023 Data: 3 out of 3 NWEA assessments. School-wide growth in math: School-wide growth in ELA: (ADD when finished)	3 out of 3 NWEA assessments Growth in 4% of ELA and 4% in math
Standard- Based Lesson Plans	10 out of 10 Weekly lesson plans aligned with CCSS and PBL	21 out of 10 Weekly lesson plans aligned with CCSS and PBL	Lesson plans aligned with CCSS, NGSS, and PBL, GLAD and AVID were submitted.	Lesson plans aligned with CCSS, NGSS, and PBL, GLAD and AVID were submitted.	10 out of 10 Weekly lesson plans aligned with CCSS and PBL

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Integrated ELD within all lesson plans.	Integrated ELD within all lesson plans and Oasis uses designated ELD.	and NGSS when relevant
Instructional Assistants	7 out of 10 Instructional Assistants	7 Instructional Assistants	100% of classrooms have a full time instructional assistant. Assistant work with English learners in small groups, assist with low-income and foster/homeless students who may need more SEL and academic supports.	100% of classrooms have a full time or part time instructional assistant. Assistants work with English Learners in small groups, assist with low-income and foster/homeless students who may need additional SEL and academic supports.	6 Instructional Assistants, full and part time combined.
State Testing CAASPP Data	4% out of 10% percentage points increase in students meeting proficiency level	4% percentage points increase in students meeting proficiency level.	The State CAASPP assessments (Percent Met or Exceeded) for 2021-22 is 14.6% in ELA and 10.5% in Math. Local assessments, NWEA/MAP scores showed an improvement in 22/23 over 21/22 with an overall average gain of 6.6 points in ELA and 6 points in math.	The State CAASPP assessments (Percent Met or Exceeded for 2022-23 is 23.86% in ELA and 19.32% in Math. CAASPP scores show improvement over the 21-22 school year with a gain of 9.26 points in ELA and 8.82 points in math.	5% out of 10% percentage points increase in students meeting proficiency level
Academic Intervention	n/a	n/a	Two additional intervention teachers were hired for small group academic	Intervention continued with three intervention teachers, 2 in ELA and 1 in math. Priority	One intervention teachers with groups four days a week with growth of 4%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			intervention. We now have a team of 3 intervention teachers. Two for ELA and one for math. Priority is given to socio-economically disadvantaged and foster and homeless students.	is given to socio-economically disadvantaged and foster and homeless students.	
Standards-aligned Instructional Materials	n/a	n/a	100% of students have Chromebooks with access to standards-aligned curriculum. All students have access to hardcopy standards-aligned curriculum in the classroom and available for home use. Williams report: "Sufficient" English Language Development curriculum is standards-aligned, integrated within the classrooms along with BeGLAD strategies which are integrated. ELD pull out classes provide small group instruction and use ELD standards-aligned curriculum.	100% of students have Chromebooks with access to standards-aligned curriculum. All students have access to hardcopy standards-aligned curriculum in the classroom and available for home use. Williams report: "Sufficient" English Language Development curriculum is standards-aligned, integrated within the classrooms along with BeGLAD strategies which are integrated. ELD pull out classes provide small group instruction and use ELD standards-aligned curriculum.	100% standards-aligned curriculum

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School facilities	n/a	n/a	Williams FIT report: passed with a good standing.	Williams FIT report: passed with a good standing.	Facilities pass with good standing
ELPAC Assessments	n/a	n/a	17.5% of students making progress towards English language proficiency.		At least 3 students will be redesignated and 10% will show progress toward English language proficiency.
Attendance	n/a	n/a	As attendance is critical to academic progress we will work with families in meetings to understand this. As of May 18, our attendance rates (ADA) is 147.09, with a 89.08%, leaving our chronic absenteeism at 10.92%. Attendance this will be updated after the school year ends. According to the Dashboard data for the 20-21 school year chronic absenteeism was 47.2%.	According to the Dashboard for the 22-23 school year chronic absenteeism was 42.5%. This is a decline of 4.7% over the 21-22 school year. ADA is 91%. We have worked closely with our families and the data shows our efforts have helped. On those chronically absent, 46.7% are socio-economically disadvantaged, this is a decline of .8%; 38.8% are English Learners and this is a decline of 7.9%.	Lower absenteeism rate by 4%
Academic supports for unduplicated students	n/a	n/a	Special education services were performed with a pull-out method for our students with disabilities. We	Special education services were performed with a pull-out method for our students with disabilities. We	Continue to offer these services, increased services in our afterschool program by hiring

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			provide priority intervention in ELA and math for our socio-economically disadvantaged, foster and homeless students. Instructional aides and our afterschool program provides extra academic support for our English learners, socio-economically disadvantaged, foster and homeless students.	provide priority intervention in ELA and math for our socio-economically disadvantaged, foster and homeless students. Instructional aides and our after school program provides extra academic support for our English learners, socio-economically disadvantaged, foster and homeless students.	specific staff to serve our ELD students.
Suspension	Oasis had a 0 drop out rate according to the Dashboard	Oasis had a 0 drop out rate according to the Dashboard	Oasis had 5 suspensions for a rate of 2.94%	23/24: Oasis has had 2 suspensions	Suspension rate of lower than 2%
Expulsion Rates	Oasis had a 0 drop out rate according to the Dashboard	Oasis had a 0 drop out rate according to the Dashboard	Oasis had a 0 drop out rate according to the Dashboard	Oasis had a 0 drop out rate according to the Dashboard	0

Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

All students will achieve academic growth towards grade level proficiency in ELA and Mathematics:
Action 1.10 NWEA: during the 2023-24 school year, academic growth increased in the blue, green and yellow categories of the NWEA assessment by 14% and the red and orange categories (low performing) decreased by 4%.
The State CAASPP assessments (Percent Met or Exceeded for 2022-23 was 23.86% in ELA and 19.32% in Math. CAASPP scores show improvement over the 21-22 school year with a gain of 9.26 points in ELA and 8.82 points in math.
To achieve this goal, Oasis implemented professional development (Action 1.5) for teachers two times a month in staff meetings to address academic growth. Teachers received training in teaching strategies for both ELA and math, project based learning, BeGlad strategies (these

are specifically used to assist English Language Learners but help all students). Action 1.2 and 1.11: Interventionists worked with students in small groups and 1:1, when needed. using the Lexia program, which showed students were growing academically. Action 1.12 After school intervention was implemented and students received extra tutoring in ELA and math. A priority to our after school program are our EL students, Foster/McKinney-Vento and socioeconomically-disadvantaged students. Action 1.4, Academic Coach helped with professional development for teachers. The academic coach met with teachers at least once a week to work on areas the teachers felt they needed and areas the academic coach observed. Most of this assistance was in the formation of groups so teachers could differentiate small groups to perform in-classroom intervention. Action 1.7 Instructional Coordinator is an integral piece to supporting teachers and students for academic growth. The Instructional Coordinator also assisted with academic coaching and modeling teaching in the classrooms and student support for behavior.

Action 1.1 Hire qualified teachers proved to be a challenge. Of the 7 teachers, 4 had preliminary credentials and 3 were on intern credentials. Although Oasis attended recruitment fairs and kept a job posting on EdJoin, teachers who applied were either interns or declined an offer due to the cost of living in the Monterey County area. Challenges have also included behaviors as we implemented an MTSS system, trained teachers in Love and Logic, and educated parents on how to help their child with their behaviors. Stability in administration and the teaching staff also played a part, whereas not directly measurable, data over time shows growth while we kept stability for children in staffing. The school had experienced a high level of administration and teacher turnover prior to the 2022-2023 school year. Offering consistent socio-emotional learning, counseling, and allowing students to have a voice in some school decisions like playground equipment and arrangement seem to also have calmed behaviors at the school, which then leads to better academic growth.

The overall implementation of the actions in Goal 1 were partially implemented during the 2023-24 year. The reason for this implementation level is due to the relevant successes experienced during implementation. These included:

Action 1.1, Hire qualified teachers, Partially implemented. The challenges included:
Of the 7 teachers, 4 had preliminary credentials and 3 had intern credentials. Although Oasis attended recruitment fairs and kept a job posting on EdJoin, teachers who applied were either interns or declined an offer due to the cost of living in the Monterey County area.

Challenges have also included behaviors as we implemented an MTSS system, trained teachers in Love and Logic, and educated parents on how to help their children with their behaviors.

Stability in administration and the teaching staff also played a part, whereas not directly measurable, data over time shows growth while we kept stability for children in staffing. The school had experienced a high level of administration and teacher turnover before the 2022-2023 school year.

Action 1.2 and 1.11, Fully Implemented
Interventionists worked with students in small groups and 1:1, when needed, using the Lexia program, which showed students were growing academically.

Action 1.3, Fully Implemented
7 Instructional Aides are available to support student's classroom instruction and student learning.

Action 1.4, Fully Implemented
Academic Coach helped with professional development for teachers. The academic coach met with teachers at least once a week to work on areas the teachers felt they needed and areas the academic coach observed. Most of this assistance was in the formation of groups so teachers could differentiate small groups to perform in-classroom interventions.

Action 1.5, Fully Implemented
Oasis implemented professional development for teachers two times a month in staff meetings to address academic growth. Teachers received training in teaching strategies for both ELA and math, project-based learning, BeGlad strategies (these are specifically used to assist English Language Learners but help all students.

Action 1.7, Fully Implemented
The Instructional Coordinator is an integral piece in supporting teachers and students for academic growth. The Instructional Coordinator also assisted with academic coaching and modeling teaching in the classrooms and student support for behavior.

Action 1.8, Fully Implemented
We have maintained an ELD teacher and classified aide to support our multi-lingual learners in language development and academic success.

Action 1.9, Fully implemented
Student Information Systems and assessment resources include PowerSchool, Freckle, Reading A-Z, and Eureka Math.

Action 1.10, Fully implemented
Throughout the year, we share benchmark data and student achievement reports with all of our engagement partners to provide valuable insights for decision-making.

Action 1.11, Fully implemented
Lexia is used as an intervention program for students who require extra support in ELA

Action 1.12, Fully Implemented
After school intervention was implemented and students received extra tutoring in ELA and math. A priority to our after-school program is our EL students, Foster/McKinney-Vento, and socioeconomically disadvantaged students.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The effectiveness of the actions in Goal #1 to achieve the desired outcomes, as measured by the above metrics are as follows:

Action 1.1, was neither effective nor ineffective. Out of the total of 7 teachers, 4 held preliminary credentials while 3 held intern credentials. This means that 77.8% of the teachers were fully credentialed, 7.4% were interns, and 14.8% were deemed ineffective. Despite Oasis's efforts to recruit teachers through attendance at job fairs and maintaining a job posting on EdJoin, the applicants were either interns or turned down offers due to the high cost of living in Monterey County.

Action 1.2 and 1.11, Intervention continued with three intervention teachers, 2 in ELA and 1 in math. Priority is given to socio-economically disadvantaged and foster and homeless students. The success in improving student academic performance in English Language Arts (ELA) and Math can be attributed to the measurable enhancements resulting from these actions. In the 2022-23 State CAASPP assessments, the percentage of students meeting or exceeding standards was 23.86% in ELA and 19.32% in Math. There was an improvement in CAASPP scores compared to the 2021-22 school year, with a gain of 9.26 points in ELA and 8.82 points in Math.

Action 1.3 & 1.8 were effective. Our ELD teacher and aide work with our multi-lingual students and as a result, 55.8% of our English learners showed progress, marking a significant increase of 38.3% from the previous year. Furthermore, every classroom benefits from a full-time or part-time instructional assistant. These assistants engage with English Learners (ELs) in small groups and provide support to low-income and foster/homeless students who may require additional social-emotional learning (SEL) and academic assistance. This support has been instrumental in elevating academic performance. Additionally, we successfully redesignated 7 students.

Action 1.4-1.7, These actions were effective. Oasis implemented professional development sessions for teachers led by our academic coach and instructional coordinator, occurring twice a month during staff meetings. The aim was to enhance academic growth, as evidenced by the 2023 CA assessment data showing a 20-point increase in ELA scores and a 12.4-point increase in Math scores. These sessions covered a range of teaching strategies for English Language Arts and mathematics, including project-based learning and BeGlad strategies, which are especially helpful for English Language Learners but beneficial for all students.

Action 1.9 & 1.10, This approach proved effective by offering our engagement partners opportunities to give feedback and participate in decision-making processes.

Action 1.11, Utilizing Lexia for specialized intervention support was effective. Our local data shows_____.

Action 1.12, was effective. After school intervention was implemented and students received extra tutoring in ELA and math. A priority to our after-school program is our EL students, Foster/McKinney-Vento, and socioeconomically-disadvantaged students were given. Our socio-economically disadvantaged students increased by 6.8 points in ELA.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

As a result of the analysis of this goal, and/or the analysis of the state and local data collected, no changes are needed to the actions outlined to ensure they effectively address the needs and promote positive outcomes for all students.

Action 1.1 will be realized for the 24/25 school year as the preliminary credentialed teachers will have their clear credentials by the end of the 23/24 school year. We will continue with these actions as they are helping to improve academics at Oasis Charter Public School.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	Provide social-emotional and mental health services to all students to support their growth and development socially and academically.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SEL Instruction	90% students receive 90 minutes per week of SEL	90% students receive 60 minutes per week of SEL	90% of students receive 60 minutes per week of SEL.	90% of students receive 60 minutes per week of SEL	90% students receive 90 minutes per week of SEL
Counseling Sessions	85% of students referred receive counseling sessions	75% of students referred receive counseling sessions	100% of students referred receive counseling services.	100% of students referred receive counseling services.	100% of students referred receive counseling sessions
Workshop and Trainings	3 out of 6 SEL Workshops offered	2 out of 6 SEL Workshops offered	4 out of 6 SEL workshops offered	6 out of 8 SEL workshops offered	6 out of 8 SEL Workshops offered
Mental Health Referral Service for families and staff	N/A	N/A	Care Solace provided to staff and families for additional out of school mental health support. Parent use of Care Solace shows that parents are receiving referral assistance when requested. Parents report satisfaction with the service in assisting them to more easily obtain services.	Oasis will not continue with this service. Families will be referred to the County Mental Health Services.	100% of families needing referrals will receive them to Monterey County Mental Health Services.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

All the actions outlined in Goal 2 were fully implemented in the 2023-24 academic year. The achievement of enhancing student academic performance and supporting their overall growth, both socially and academically, can be credited to several factors. These include maintaining a steady focus on socio-emotional learning and counseling, as well as engaging students in decisions related to school matters, such as playground equipment and layout. This involvement has led to a decrease in disruptive behaviors, ultimately promoting better academic progress. Additionally, all students who were referred to Mental Health services received the necessary support.

The effectiveness of the actions in Goal #2 to achieve the desired outcomes, as measured by the above metrics are as follows:

Action 2.1 & 2.2 Counselor & Social-Emotional Coordinator, (Fully Implemented), Students participated in SEL classes led by the school counselor, and the social-emotional coordinator. They provided extra sessions specifically targeting social and emotional development.

Action 2.3 SEL Materials, (Fully Implemented), We purchased student materials to support mental health and SEL that our counselor and social-emotional coordinator utilized.

Action 2.4 Staff Training, (Fully Implemented), Staff participated in professional development sessions and trainings focusing on mental health and social-emotional learning (SEL). These initiatives aimed to enhance staff's understanding and skills in supporting individuals' mental well-being and fostering social and emotional growth. This contributed to creating a supportive and inclusive environment.

Action 2.5 Parent Training, (Fully Implemented), 6 workshops for parents were provided this school year on various topics such as_____. These sessions aimed to enhance the student's well-being by providing valuable insights and strategies.

Action 2.6 Instructional Coordinator, (Fully Implemented), We hired an Instructional Coordinator to oversee SEL and Mental Health Services. This position has been beneficial for both students and staff, offering crucial support and guidance.

Action 2.7 Love and Logic Behavior Management System, (Fully Implemented), The Love and Logic Training Materials we purchased provided a comprehensive approach to parenting and caregiving. They focus on promoting mutual respect, responsibility, and the healthy development of children. Through these materials, we gain practical strategies to nurture positive relationships and support children in becoming independent and responsible individuals.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The effectiveness of the actions in Goal #2 to achieve the desired outcomes, as measured by the above metrics are as follows:

Action 2.1-2.3 Counselor & Social Emotional Coordinator were effective.
Oasis has experienced a decrease in certain behaviors (include data). Social-emotional learning (SEL) lessons focused on cultivating positive traits overall, while the counselor collaborated with teachers to tailor instruction addressing specific SEL issues affecting the class. Regarding counseling sessions, the integration of SEL lessons has proven effective in aiding students' mental well-being and behavior. These classes typically lasted for 60 minutes per week, and approximately 90% of students attended them. Priority for enrollment in these classes was given to English learners (EL), foster/homeless youth, and students encountering socio-economic challenges.

Action 2.4 Staff Training
The workshops and training sessions for staff were effective. Our staff received training on how to positively influence children's behavior. These workshops significantly improved educators' abilities to interact with students and enhance their mental well-being at Oasis. (include how many trainings occurred and if 100% of staff attended)

Action 2.5 Parent Training
The parent trainings provided this year were effective. How many trainings and what was the focus?

Action 2.6 Instructional Coordinator
Hiring an Instructional Coordinator was effective, as this role significantly contributed to fostering a supportive atmosphere that boosts student well-being and academic success, offering invaluable support to our school community. Notably, 100% of students referred for mental health services received counseling.

Action 2.7 Love and Logic Behavior Management System was effective as there was a decline in behaviors.

Action 2.8 : Ineffective: Of all the referrals to Care Solace, only 1 family followed through to receive services. Care Solace provides reports and show how many times families were contacted and did not follow through for support of their children.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

As a result of the analysis of this goal, and/or the analysis of the state and local data collected, there will be a change to Action 2.8. Care Solace will be discontinued, and families requiring assistance will be referred to Monterey County Mental Health Services, which incurs no cost to the school. To maintain our commitment to addressing student needs and fostering positive outcomes, the remaining identified actions will be continued.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	Our family engagement will overall increase to support the academic achievement of students

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Events Sign-In Sheets (Meetings, Academic Nights)	20-105 people in attendance	20-70 people in attendance	105 parents completed surveys throughout the school year for decision-making and climate survey questions. Eighty-five families attended evening events and meetings. Information for participation was posted on Parents Square and social media, sent home via hard copy flyers in English and Spanish, and phone calls were made to homes of Spanish speakers by Spanish speaking staff to invite them to events. The family liaison contacted foster and homeless youth and socio-	545 families attended Open House, Back to School Night, AVID nights and Enrichment evenings. Only 85 submitted surveys used for decision making based on school culture and climate. Information for events and surveys was posted on Parents Square. Flyers for events are in English and Spanish. The family liaison collected information from and contacted foster and McKinney-Vento students families. Families with students with disabilities receive the same contact as all families	600 people in attendance

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			economically disadvantaged families via phone to invite them to meetings and events. Families with students with disabilities receive the same contact as all families plus the special education teacher reaches out to these families specifically when they are not contacted by the family liaison.	plus the special education teacher reaches out these families specifically when they are not contacted by the Family Liaison.	
Visitor/Volunteer Sign-In Sheets	8-40 people volunteering	8-15 people volunteering	292 volunteers assisted throughout the school year.	177 volunteers assisted through the school year.	200 people volunteering
Family Workshops and Trainings	8-45 people in attendance	8-20 people in attendance	44 people in attendance	67 people in attendance	75people in attendance
Communication Tracking	50-150 people view postings	50-80 people view postings	814 people viewed posts on Parents Square and social media through postings, emails and texts sent through the systems.	854 people viewed posts on Parents Square and social media through postings, emails and texts sent through the systems.	900 people view postings
Parenting Classes	n/a	n/a	25 parents attended a virtual series of parenting workshops. Of these parents, 7 were families with children in our ELD program, 10 were	36 parents attended virtual parenting workshops and another 12 signed up through our partner organization. Of these parents, 12 were	55 or more parents in attendance of parenting classes.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			families who are identified as socio-economically disadvantaged.	parents of children in our ELD program, 17 were identified as socio-economically disadvantaged.	

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

The overall implementation of the actions in Goal #3 were (fully, partially, not implemented) during the 2023-24 year.

Action 3.1: School and Community Events, fully implemented
We held school events to increase family engagement. These included Back to School Night (All Family Meeting), two AVID nights, one for ELA and one for Math/Science, two enrichment evenings: one for Harvest Feast and one for the Spring Gala, and a spring open house.

Action 3.2: Family liaison, fully implemented
We hired a part-time Family Liaison to regularly connect with families, particularly those with English Learners, homeless/foster youth, and socio-economically disadvantaged students.

Action 3.3: Parent Workshops, fully implemented
Family workshops and trainings were held to support families with their questions and concerns regarding their children's behavior, parenting, and working with their children on academics.

Action 3.4-3.6: Communication, fully implemented
We used a variety of communication tools including Parent Square, Google Drive, social media platforms, as well as traditional methods like phone calls and paper notices to keep families informed about school events in both English and Spanish.

Action 3.7: Community Events, fully implemented
We organized outreach events for student recruitment and community engagement opportunities.

Data for family engagement is taken from Parents Square and Social Media metrics and from physical and electronic sign in sheets/tablet at the school office. Our planned actions and actual implementation of these actions did not have substantive differences.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

One material difference was that we hired a social media expert to assist with our social media postings. This translated to a fee of $6,000.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The effectiveness of the actions in Goal #3 to achieve the desired outcomes, as measured by the above metrics are as follows:

Action 3.1 & 3.7: School and Community Events, Effective
545 families attended Open House, Back to School Night, AVID nights, and Enrichment evenings.

Action 3.2: Family Liaison, Effective
The family liaison gathered information and reached out to families of foster and McKinney-Vento students. Families with students who have disabilities received the same communication as all other families, in addition to being contacted by the special education teacher. The Liaison reached out through personal phone calls, which led to increased family engagement and support.

Action 3.3: Parent Workshops, Effective
We hosted four family workshops and training sessions, with a turnout of 67 attendees. In addition, 36 parents participated in virtual parenting workshops, and 12 signed up through our partner organization. Among these attendees, 12 were parents of children in our English Language Development (ELD) program

Action 3.4-3.6: Communication, Effective
Flyers for events are in English and Spanish. 854 people viewed posts on Parent Square and social media through postings, emails, and texts sent through the systems.

Specific actions for family engagement are more difficult to measure in that COVID affected participation by families in the 20/21 school year. Since returning to school and families being allowed back on campus Oasis has seen a continual increase in family engagement. Reaching out to families to request volunteers and offering engaging workshops, classes and events with large efforts on advertising the events to families seems to have been instrumental in family engagement.
All efforts have been effective in reaching the goals of higher family engagement.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

No planned changes as the efforts and actions are working as we continue to rebuild Oasis.

As a result of the analysis of this goal, and/or the analysis of the state and local data collected, the following changes will be made to the actions to achieve this goal: The school counselor is being trained in parenting classes and will become a facilitator so we can hold parenting workshops at various times during the week and evenings. With families being comfortable with the school counselor, we expect attendance to increase.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
4	N/A

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
5	n/a

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Instructions

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

A description of any substantive differences in planned actions and actual implementation of these actions.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
        - The reasons for the ineffectiveness, and
        - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Oasis Charter Public School

A small school for kids with BIG ideas.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Monterey County Office of Education	Dr. Natalie Zayas Executive Director	nataliezayas@oasischarterschool.org 831-424-9003

Plan Summary [2024-25]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Founded in 2001, Oasis Charter Public School is an elementary school in Salinas, California. The Monterey County Office of Education authorizes Oasis. Oasis' constructivist philosophy and pedagogy emphasize authentic and collaborative learning experiences and opportunities for students in grades kindergarten through six. In a partnership among teachers, staff, and parents, the school is fulfilling its mission to educate responsible citizens for a democracy.

Oasis scholars develop academically and socially as they can construct their knowledge and understanding. Oasis scholars learn to think critically, analyze situations, problem-solve, and collaborate with peers and adults to reach a consensus. In the context of an integrated, project-based, multicultural, and community-rich curriculum, our students will develop their strengths, interests, curiosity, and, ultimately, the love of Learning. Our students in grades first through sixth have a one-to-one Chromebook device for their use in research and assignments aligned with the Oasis mission and California State Standards. Additionally, Oasis offers students academic and social/emotional services, from mental health services such as counseling to specialized education.

Oasis Charter Public School is a project-based school that uses Constructivism as the driving methodology. We are a small school where children have a voice in their education, and families and other educational partners are welcomed and appreciated. We provide a standards-based education with enrichment classes and a dedicated physical education teacher.

Oasis serves a population of one hundred and seventy students from surrounding local school districts in Salinas, CA.

Student Demographics

Oasis Charter Public School serves 178 kindergarten through sixth-grade students but can serve 235 students. Oasis's small school environment supports personalized Learning and positive student-family-school relations.

The school's student body is as follows:
Latino 83%
Asian 5%
White 5%
African-American 3%
Pacific Islander 2%
American Indian 1%
Other 1%

English Language Learners: 31%
Disabilities 13%
Socio-economically Disadvantaged 47%

Currently, 100% of students live in the Monterey County Area, as Oasis Charter Public School does not have a specific geographical location for attendance.

The staff members are currently implementing Project-Based Learning in their teaching approach. Project-based Learning in their teaching approach.trauma-informed practices, Love and Logic, and our behavior system. Oasis students still struggle academically after the pandemic, but gains have been made in English Language Arts and Math. Oasis has moved from low-performing to the middle category for academics. Our English Language Learners are still struggling with math skills. Behaviors have lessened as students learn the consequences of the behavior, and we focus more on socio-emotional Learning. Staff have remained stable, professional development occurs every other week in staff meetings, and enrollment has increased.

Community challenges include our high number of 1:1 aides for special education students. Of the 22 special education students, 10 require a registered behavior technician to function in the general education classrooms as we do not have a particular day class. Oasis has a high level of English Language Learners, scoring in the red in math.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

We started with returning staff and an administrator in the 2023-2024 school year. Learning loss from COVID-19 is still a concern for our students. Enrollment grew from 152 to 178, a new K/1 combination class was opened, and Oasis has continued traditions and project-based

learning. All the classroom teachers, instructional aides, and after-school staff were trained in project-based learning so we could better fulfill our charter petition and serve children academically.

The 2022-2023 SBAC and the 2022-2023 California Dashboard, it is evident that the learning loss from the COVID pandemic affected the students at Oasis, yet academic growth was made in one year in ELA and Math. According to the SBAC data in English Language Arts in 2021-2022, the school scored 14.5 %. Scores rose to 23.86% in 2022-2023, with one year of stability in staff. The California Dashboard reports an increase for our socioeconomically disadvantaged students and a significant increase for our English Language Learners and Hispanic and all students.

The math data from 2021-2022 was 10.52%, which increased to 19.32% for the 2022-2023 school year. The California Dashboard shows this as "maintained" for our socioeconomically disadvantaged students and an increase for our Hispanic and all students. Of concern is that our English Language Learners declined and are represented in the red. To address this need, our English Language Development teacher is working on math and the reading involved in math during the English Language Development classes. Teachers have been trained in BeGlad methods to include these strategies during math instruction. BeGlad methods are designed for English Language Learners but work for all learners. Oasis also started after-school tutoring for our English Language Learners so they obtain more direct instruction in math in smaller groups.

Chronic Absenteeism declined for our English Language Learners and socioeconomically disadvantaged students and decreased significantly for all students. Oasis implemented an attendance campaign. The campaign includes posting information on Parents Square on the importance of attendance for a child's academic progress and behavior. Parents are also educated on the difference between enrollment and average daily attendance to support the school's finances. Teachers create engaging lessons to encourage children to come to school. All staff work toward making Oasis a safe environment for children to attend.

The suspension rate at Oasis increased significantly. The suspension rate is partly due to a lack of consequences for students during the 20-21 school year and children not being in school due to the pandemic, which seems to have resulted in high behavior concerns. By implementing an MTSS system, training teachers, and implementing suspensions, behaviors are down, and students now realize that they are not allowed to behave in ways they were in the early 2022/2023 school year and previous years. A concern is the number of Hispanic students in the suspension category. With the school having 83% of our student population as Latino, this number will reflect a high number of Hispanic students, given that this category makes up most of our student population.

The school also employs a full-time counselor. The counselor provides social-emotional learning in each class weekly, and teachers also use SEL throughout the day. The school purchased over 40 SEL books for reading to students with activities for the class. The books have been popular among educators at Oasis. Teachers use activities or create them that engage students with the topics of the books to reinforce positive behaviors and help students with socio-emotional growth.

Oasis added music, dance, and art classes in the 2022-2023 school year and has continued these into the 2023-24 school year. This engagement created excitement for the school among students and families. The decrease in behaviors may be connected to engagement, as research supports that when students are engaged, they are less likely to engage in negative behaviors.

Oasis also offers free parenting classes. To support behaviors, Oasis's school counselor meets with each classroom weekly to focus on social-emotional lessons. The lessons are often created based on situations in which specific classes work. Students can also receive counseling services at Oasis. When students are referred to counseling, they receive counseling services through one-to-one or group sessions. If they have had eight sessions or need more therapy, our counselor refers them to out-of-school services that will provide the depth of treatment they need beyond the scope of a school counseling credential. Oasis also subscribed to a mental health referral service, Care Solace; however, only 1% of families referred have followed through in obtaining mental health services for their children.

The enrollment at the time of the end-of-year assessments was 178, with 60% of the students at Oasis being socioeconomically disadvantaged and 46% being English Language Learners.

Oasis continued with engagement partner surveys. Students gave feedback on the school; families gave overall feedback. Staff has also completed surveys on the same topics, including curriculum, professional development, and school organization. Forty-five percent of students responded that they feel teachers work hard and cover academics well. They especially like project-based learning. Students reported that they like school improvements that have been made, such as the privacy fencing on the playground, removal of water tables on the playground so they have more room to play, and the replacement of flooring. Sixty one percent of students report they make friends easily, feel the school does a good job with behaviors that can disrupt their learning and ability to feel safe at school and they enjoy the socio-emotional classes. Families reported similar, stating they feel the teachers are Oasis now are more prepared and are doing a good job with academics. One parent noted, "the changes at the school have been positive, there are more positive staff now than before." Staff noted the professional development on project-based learning was beneficial, the curriculum professional development was good and helped them understand how to use curriculum well and that the Science of Reading professional development was mostly great, with a few sessions that were not useful. The manipulative use sessions were high on the list of positive professional development among staff. Staff felt safe at school, that the behavior systems were working and that administration supported them on behaviors. Overall, improvements to the school, staffing, and an multi-tiered system of support for behavior were all well received from the Oasis community.

Oasis has continued with volunteer opportunities for families and had an increase in volunteers this year, with 177 individuals coming to volunteer at school. One hundred and three families attended family workshops, events, and virtual parenting classes. Of those attending parenting classes, twelve were parents of students in our English Language Development program, and seventeen were identified as socioeconomically disadvantaged. A total of 545 family members attended our Back to School Night, AVID night, Open House, and enrichment evenings, which are off-campus events where families watch student performances and student work based on an 8-week cycle of enrichment class. Oasis conducts two complete cycles of enrichment (like electives) and one for Boxland. Boxland is a school-wide project-based learning event where students engage in real-world experiences and turn the school into a city they run. Oasis has had 854 views of our posts on social media, Parents Square, Facebook, and Instagram.

Internal assessment data, done through NWEA/MAP assessments, were given three times throughout the year to measure a student's academic level and progress. The exams are adapted, which allows for individualized assessment. The data showed an average growth across the school of 12.12 points in math and 11.52 in English Language Arts. This data is used in staff meetings for teachers to create groups for academic support and for the intervention teachers to create pull-out groups to support our students further.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Not applicable

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Oasis is not designated as a CSI school.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Oasis is not designated as a CSI school.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Oasis is not designated as a CSI school.

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

The engagement process used by Oasis is as follows: (1) Teachers and other school personnel received surveys and had time to discuss and give input for the LCAP development. We held a meeting where survey data was reviewed, and posters were around the room to allow staff time to discuss and give input. Posters included the goals, and staff could give feedback on modifying goals and actions to achieve the goals. Surveys were given for staff to give anonymous feedback so staff who could not attend the meeting could participate. The meeting was held on April 24, 2024; (2) Families were sent surveys to give feedback on the LCAP development. During our open house meeting on April 24, 2024, parents were also given an LCAP overview and the opportunity to participate by giving feedback on goals and actions. A focus was on our English Language Learners' progress in math. Our ELD teacher attended to discuss her new approach and how families can assist at home; (3) English Learner Parents were presented with the LCAP and had the opportunity to give input on the LCAP on April 16, 2024; (4) Students were also involved in the process. A meeting with the student council occurred on April 16, 2024. Posters were again used for students to give their feedback.

Students comments were based on homework. This relates to Goal 1. Students felt that teachers should all be giving homework nightly to assist students with their academics. Students had no feedback for Goals 2 and 3, except to state that they enjoy the socio-emotional lessons. Families had very little feedback. No parents showed for the DELAC meeting so there was no input. At the Back-to-School night event, parents listened but agreed the goals and metrics were great. Comments were, "the school is doing a great job and test scores are improving", "my child enjoys coming to school," "we love the focus on socio-emotional learning," and, "we have noticed more qualified teachers at the school now and we enjoy working with them." For Goal 1, staff commented that they like the math curriculum we use, with one stating they did not like it. Staff wanted to work together on curriculum mapping across the grades so they better understand what children are coming to their classes knowing and what they need to know for the next year, and that the school should implement English Language Development (ELD) time prior to the actual English Language Arts time so ELD students better understand the content, such as vocabulary. Goal 2: socio-emotional growth: staff were mixed on this goal. One staff member thought it would be beneficial to designate 20-30 minutes per day for socio-emotional learning time. Others stated that the counselor comes in for 25 minutes per week and that they all do more socio-emotional learning already in their classrooms. It was suggested to build this time into English language arts time. Two teachers

brought up scenario cards that teachers could easily work into their teaching day. The school will provide these for all teachers. For Goal 3: staff felt that combining Open House with a Science Fair night or informational meeting to show teachers how families can help their child with reading and math would be beneficial. Others noted it would be good to involve parents in the classroom based on their skills, such as an art lesson. This last suggestion is something teachers are encouraged to do throughout the school year. When the school did separate math and science nights the focus was on games families could play at home that help their children. Combining an evening like this with suggestions is a great idea, unfortunately, the school found that attendance at the game nights was low. The school counselor is training so she can conduct family nights on behaviors and how to assist their children. These can be combined with a few teachers joining to discuss academics as well.

Last year's data:
After engaging District educational partners, the ideas/trends/inputs that emerged from an analysis of the feedback received are as follows:

Based on the identified trends and the results from the data collected, it is evident that the school community is a safe and welcoming environment for all. Parents, staff, and students look forward to being at Oasis. Most educational partners reported that Oasis challenges students academically, communicates goals and performance, the administration is supportive, and the teaching staff and support staff care about their child. The survey data showed that one staff member did not feel that the school communicated goals, performance, or behavior guidelines well. Given that the other 99% of staff did, we can state that staff feel optimistic about the school. We will have an orientation for staff at the beginning of the school year and ensure we cover these details more clearly. In parent surveys, one parent disagreed with statements regarding high-quality instruction and expectations and said that staff are welcoming and take their concerns seriously. Again, given only one respondent stated they were unsatisfied, we can only try to inform parents more next year. Student data was 100% positive in agreeance that the adults at the school encourage them to work hard and do their best and that the teachers work hard. Thirteen percent of students stated rules were not made clear, 8.7% said they did not know how to act, and 4.3% responded that they did not know the school rules. We found this data interesting as every student and family signed a behavior contract outlining the school's behavior guidelines and consequences. Staff will discuss this at the end-of-year retreat meeting to make sure all staff are on board with class and school guidelines in their classrooms.

In the last year of LCAP, educational partners expressed a concern for more intervention, field trips, and hands-on activities. These were all enacted this school year. Two more intervention teachers were hired, teachers took 11 field trips (we have nine classrooms), our 5th graders attended science outdoor school for four days, and hands-on activities occurred in classrooms regularly. We are a project-based school, and teachers use projects regularly. With these projects, often guest speakers are brought to the school or Zoom to speak with students. So far, four classrooms have had guest speakers to add to the learning experience for students. Our Winter Around the World tradition was again another school-wide project success, with almost 60 families joining us as students toured the world within our school. Our Boxland enrichment tradition occurred, and we completed two enrichment cycles where students could select from various enrichment classes, much like electives. These enrichment cycles culminated in evening events for families. Attendance at these events is high with over 150 family members present. Parents could see what students did and learned with display tables and performances. Our parent group provided food as a fundraiser for the event.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will achieve academic growth towards grade level proficiency in ELA and Mathematics	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was developed due to the analysis conducted in identifying the areas of needs per the CA Dashboard, and the internal benchmarks for this school year. Additionally, based on the stakeholder input, there has been slight improvement over the last year, nonetheless, it is evident in the numbers, that the majority of our students are working towards achieving grade level proficiency. As an educational institution, it is our responsibility and priority to ensure that our students are always working towards achieving academic success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percentage of fully credentialed teachers & appropriately assigned Source: Dataquest	21-22 SY: 70%			25-26: 90%	
1.2	Student Benchmark Reports Source: NWEA data	23-24: 4% increase school wide			10% increase.	
1.3	State Testing ELA CAASPP Data Source: Dataquest	2022-23: ELA: 23.86%				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	State Testing Math CAASPP Data Source: Dataquest	2022-23: Math: 19.32%			10 percentage point increase in students meeting proficiency level.	
1.7	School facilities Source: Williams Review	2022-23: Rating: good with 0 findings			ELA and Math standards-aligned instructional materials	
1.8	ELPAC Assessments Source: CAASPP/TOMS website	2022-23: 11.48%			5% increase in ELPAC scores with 5 redesigned students	
1.9	Chronic Absenteeism Source: Dataquest	2022-23: 42.5%			35%	
1.10	Attendance - ADA Source: PADC	2022-23: K-3: 88.62%, 4-6: 90.54%			ADA of 95%	
1.11	Suspension Source: California Dashboard	2023-24			2% or less	
1.12	Expulsion Rates Source: California Dashboard	0			0	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	HQT's	Hire qualified teachers to implement standard aligned instruction that is engaging and rigorous for students	$635,739.00	No
1.2	Intervention	Multi-tiered support system for all students through a counselor and behavior coordinator giving priority to ELs, Homeless/foster youth and socially-economically disadvantaged students.	$120,779.00	Yes
1.3	Paraprofessionals	Instructional aides to support students in the classroom	$131,411.00	Yes
1.4	Academic Coach	Support teacher development to increase performance	$65,000.00	No
1.5	Professional Development	Strategic Action plan with professional development for all staff	$40,000.00	No
1.6				No

Action #	Title	Description	Total Funds	Contributing
1.7	Instructional Coordinator	Hired a full-time academic coach and intervention coordinator to support student academic achievement	$107,401.00	No
1.8	ELD	Hire 2 ELD staff, teacher and aide	$78,378.00	Yes
1.9	Curriculum and Instructional materials	Student Data Information Systems and assessment resources such as Powerschool, Freckle, Edulastic, and Reading A-Z	$79,000.00	No
1.10	NWEA Map Growth	Benchmark data and student achievement reports for stakeholder groups	$2,500.00	No
1.11	Specialized support	Lexia program support	$10,000.00	No
1.12	Afterschool Intervention	Students will be offered classes and/or tutoring sessions in math and/or ELA, which are designed to improve academic skills and student performance. Homeless, foster, special education, EL, and socioeconomically-disadvantaged students will receive registration priority for all instruction/support offerings.	$6,000.00	No Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Provide social-emotional and mental health services to all students to support their growth and development socially and academically.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed in efforts to continue to provide socio-emotional support for all of our students. It is evident that in order for students to achieve academic success, they need to have stability in their socio-emotional development. At Oasis, we implement a whole-child approach to our learning program. Now more than ever, as students readjust to the socialization of school, it is crucial that we continue to offer social-emotional supports.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	SEL Instruction	2022-23: 100% classrooms:120 minutes per month			100% of classes receive 150 minutes per month	
2.2	Counseling Sessions	85% of students referred receive counseling sessions			100% of students referred receive counseling services.	
2.3	Workshop and Trainings	5 offered per school year			10 offered per school year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	Mental Health Referral Service for families and staff	100% of families needing referrals to Monterey County Mental Health, receive referrals.			100% of families needing referrals receive referrals to the Monterey County Mental Health Services.	
2.5	Climate and Culture Survey: Pick a few items on separate metrics and by student group (single line)					

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Counselor	Counselor, hire a student counselor on-site to provide support to students in need, giving priority to ELs, Homeless/foster youth and socially-economically disadvantaged students,	$69,200.00	No
2.2	Social Emotional Coordinator	Social Emotional Coordinator to provide Social Emotional classes for all students with priority for EL, foster/homeless youth and socio-economically disadvantaged. Combined with counselor salary.		No
2.3	SEL Materials	Student Materials to support mental health and SEL	$9,000.00	No
2.4	Staff Training	Professional development and trainings for staff on mental health and SEL	$2,000.00	No
2.5	Parent Training	Workshops and seminars for parents, which will include parents of ELs, homeless/foster youth and socially-economically disadvantaged.	$1,500.00	Yes
2.6	Instructional Coordinator	Hire a full-time Instructional Coordinator to oversee SEL and Mental Health Services	$63,899.00	No
2.7	Love and Logic Behavior Management System	Purchase Love and Logic Training Materials	$1,250.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Our family engagement will overall increase to support the academic achievement of students	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Oasis Charter Public School understands the value of family involvement in their child's education. Oasis believes that in order to achieve academic success, we must work together as a team and share the responsibility. Over the years, despite the school's effort to increase family engagement, we have had minimal gains. The school would like to continue to focus on this goal and achieve it in the near future.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	School Events Sign-In Sheets (Meetings, Academic Nights)	2022-23: 585 family members			650 family members attending	
3.2	Visitor/Volunteer Sign-In Sheets	2022-23: 177 volunteers			235 volunteers	
3.3	Parenting Classes	2022-23: 36 parents attended			50 people in attendance	
3.4	Communication Tracking	2022-23: 854 posts viewed on all social media accounts			950 posts viewed	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School and Community Events	School events planned to foster and increase family engagement	$5,000.00	No
3.2	Family liaison	hire a part-time Family Liaison to support connecting with families regularly with a focus on ELs, Homeless/foster youth and socially-economically disadvantaged students.	$29,842.00	Yes
3.3	Parent Workshops	Family Workshops and seminars offered throughout the year	$1,500.00	No
3.4	Communication	Parent Square, Google Drive, Social media, and other means of communication such as phone calls and paper notices to inform families about school events	$2,500.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Communication tracking	Staff designee to maintain participation data on Sign-In Sheets, zoom recording, etc. for school events and volunteer tracking purposes	$0.00	No
3.6	Translating Services	Translation services for families	$1,000.00	Yes
3.7	Community Events	Community Events Outreach for student recruitment, community engagement opportunities for students	$1,500.00	No
3.8				

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$237,673.00	$$ 236,564.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
	0.000%	$0.00	

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.12	**Action:** Afterschool Intervention **Need:** ELA performance **Scope:** LEA-wide	Afterschool intervention is used to help low performing students receive additional support.	Pre and post assessments, NWEA data.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.7	**Action:** Love and Logic Behavior Management System **Need:** Behaviors and a management system **Scope:** Schoolwide	Used to provide students a method to learn responsibility, how to handle situations, work with others and solve problems.	Behavior incidents

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.2	**Action:** Intervention **Need:** Academic Growth **Scope:** Limited to Unduplicated Student Group(s)	With small group and individualized instruction, students who struggle academically often make more academic gains.	Pre and post assessments, NWEA data
1.3	**Action:** Paraprofessionals **Need:** Assist with English learners and with academic growth **Scope:**	Paraprofessionals assist the teacher with English language learners who need more assistance. During small group instruction, paraprofessionals assist the teacher with English language learners while other students work independently.	NWEA MAP assessments and end of the year CASSPP

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
1.8	**Action:** ELD **Need:** Designated ELD to promote language development. **Scope:** Limited to Unduplicated Student Group(s)	With designated ELD, students work in smaller groups to progress with their language skills. Teachers also use integrated ELD within their lessons in the classroom.	Redesignation and ELPAC scores
1.12	**Action:** Afterschool Intervention **Need:** English Language learners **Scope:** Limited to Unduplicated Student Group(s)	Afterschool intervention is to assist our English Language Learners	Pre and post assessment
2.5	**Action:** Parent Training **Need:** Family Engagement and helps with behaviors we see at school **Scope:** Limited to Unduplicated Student Group(s)	Parent training is important for strong parenting at home, which can result in fewer behaviors and more academic progress at school.	Parent satisfaction surveys
3.2	**Action:** Family liaison **Need:**	The family liaison works with our McKinney-Vento families to help support their children in school.	Parent satisfaction surveys

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	McKinney-Vento Program **Scope:** Limited to Unduplicated Student Group(s)		
3.6	**Action:** Translating Services **Need:** Legal requirement and for family engagement **Scope:** Limited to Unduplicated Student Group(s)	Legally we often translate documents so families can be engaged. At large events we offer translation for family engagement	Family satisfaction surveys

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

The percentage by which services for high-needs students must be increased or improved compared to those provided to all pupils, as calculated pursuant to 5 CCR 15496(a), is 20% for 2023/2024. We are (meeting/exceeding) the minimum proportionality percentage by providing increased/improved services principally directed towards the unduplicated student population as summarized in the prompt above and explained and justified in detail in each contributing limited action within this plan.

Our educational partners are most transparently communicating and understanding these actions/services through the approach we use in this plan. Building on the information provided in the prior prompt response above, the actions/services below contribute to improving services for English learners, foster youth, and low-income students by the percentage indicated above, as explained in the language of each unique action.

Oasis Charter intends to meet its required percentage to increase or improve services using the district-wide actions described above in Prompt 1, as well as the limited actions described below:

Goal 1.3: Paraprofessionals will be provided to support our ELs, Homeless/foster youth, and socially and economically disadvantaged students in the classroom.

Goal 1.8: An ELD teacher and paraprofessional will be hired to support our ELs with designated and integrated ELD.

Goal 2.5: Parent Training, workshops, and seminars for parents will be provided, with a focus on our families of ELs, Homeless/foster youth, and socially-economically disadvantaged students,

Goal 3.6: Due to our eligibility for ATSI and our school needs assessment, barriers to learning will be reduced through an increase in school-to-home communication. We will provide verbal and written communication to our English learner families in both English and Spanish.

To address the need to reduce chronic absenteeism rates, as well as to increase student engagement with our low-income students, we will be hiring a family liaison, Goal 3.2, to build trusting relationships with our students, primarily our ELs, Homeless/foster youth and socially-economically disadvantaged students and provide targeted support, Goal 1.12.

According to the English Learner Progress Indicator (ELPI), 17.5% of our ELs progressed in English proficiency for the 2021-22 school year. As a result, we will provide professional development to our teachers in implementing integrated and designated English Language Development (ELD) instruction and coaching to support improved implementation. We anticipate that the progress of our English learner students towards English proficiency will increase due to the use of new teaching techniques, which their ELD teachers learn through ELD professional development and coaching.

CASSPP ELA data demonstrates that our English learners, Hispanic students, and socioeconomically disadvantaged students are performing "very low." To address this need, we will provide intervention during the school day as well as after school (Goals 1.8 &1.12). We anticipate these actions will increase our English learners, Hispanic students, and socioeconomically disadvantaged students' scores on the CAASPP and local ELA assessments.

Lastly, our data demonstrates that our English learners perform "very low" in Math. We anticipate that continuing with academic intervention (Goal 1.12) in Math and hiring classroom instructional aides (Goal 1.3) will increase the number of our English learners achieving at or above grade level on the CAASPP Math assessment and our local Math assessments.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:24	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1:24, 1:8, 1:1	N/A

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals		$237,673.00		0.000%	

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
Totals	$1,006,919.00	$381,449.00	$46,841.00	$29,190.00	$1,464,399.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	L
1	1.1	HQT's	All	No				Year Round	$635,739.00	$0.00	$
1	1.2	Intervention	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			$0.00	$120,779.00	$
1	1.3	Paraprofessionals	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			$131,411.00	$0.00	$
1	1.4	Academic Coach	All	No					$65,000.00	$0.00	$
1	1.5	Professional Development	All	No					$0.00	$40,000.00	$
1	1.6		All	No							

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	L
1	1.9	Curriculum and Instructional materials	All	No					$0.00	$79,000.00	$
1	1.10	NWEA Map Growth	All	No					$0.00	$2,500.00	
1	1.11	Specialized support	All	No					$0.00	$10,000.00	$
1	1.12	Afterschool Intervention	EL English Learners Foster Youth Low Income	No Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			$6,000.00	$0.00	
2	2.1	Counselor	All	No					$69,200.00	$0.00	$
2	2.2	Social Emotional Coordinator	All English Learners Foster Youth Low Income	No		English Learners Foster Youth Low Income					
2	2.3	SEL Materials	All English Learners Foster Youth Low Income	No		English Learners Foster Youth Low Income			$0.00	$9,000.00	
2	2.4	Staff Training	All	No					$0.00	$2,000.00	
2	2.5	Parent Training	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			$0.00	$1,500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	L
3	3.2	Family liaison	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			$0.00	$29,842.00	$
3	3.3	Parent Workshops	All	No					$0.00	$1,500.00	
3	3.4	Communication	All	No					$0.00	$2,500.00	
3	3.5	Communication tracking	All	No					$0.00	$0.00	
3	3.6	Translating Services	English Learners Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income			$0.00	$1,000.00	
3	3.7	Community Events	All	No					$0.00	$1,500.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
	$237,673.00		0.000%		$364,160.00	0.000%	0.000 %	**Total:**	$364,160.00
								LEA-wide Total:	$0.00
								Limited Total:	$362,910.00
								Schoolwide Total:	$1,250.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Intervention	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$120,779.00	
1	1.3	Paraprofessionals	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$131,411.00	
1	1.8	ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$78,378.00	
1	1.12	Afterschool Intervention	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			
2	2.2	Social Emotional Coordinator			English Learners Foster Youth Low Income			
2	2.3	SEL Materials			English Learners Foster Youth Low Income		$9,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.5	Parent Training	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$1,500.00	
2	2.7	Love and Logic Behavior Management System	Yes	Schoolwide	English Learners Foster Youth Low Income		$1,250.00	
3	3.2	Family liaison	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$29,842.00	
3	3.6	Translating Services	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income		$1,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,464,399.00	$1,273,533.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	HQT's	No	$635,739.00	$570,778
1	**1.2**	Intervention	Yes	$120,779.00	$63,955
1	**1.3**	Classroom aides	Yes	$131,411.00	$174,940
1	**1.4**	Academic Coach	No	$65,000.00	$0
1	**1.5**	Professional Development	No	$40,000.00	$34,365
1	**1.6**		No		
1	**1.7**	Instructional Coordinator	No	$107,401.00	$96,060
1	**1.8**	ELD	Yes	$78,378.00	$88,483
1	**1.9**	Curriculum and Instructional materials	No	$79,000.00	$73,916
1	**1.10**	NWEA Map Growth	No	$2,500.00	$2,430

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Specialized support	No	$10,000.00	$10,000
1	1.12	Afterschool Intervention	No Yes	$6,000.00	$0
2	2.1	Counselor	No	$69,200.00	$62,089
2	2.2	Social Emotional Coordinator	No		
2	2.3	SEL Materials	No	$9,000.00	$12,300
2	2.4	Staff Training	No	$2,000.00	$3,000
2	2.5	Parent Training	Yes	$1,500.00	$0
2	2.6	Instructional Coordinator	No	$63,899.00	$54,000
2	2.7	Love and Logic Behavior Management System	Yes	$1,250.00	$0
3	3.1	School and Community Events	No	$5,000.00	$4,750
3	3.2	Family liaison	Yes	$29,842.00	$17,717
3	3.3	Parent Workshops	No	$1,500.00	$0
3	3.4	Communication	No	$2,500.00	$2,500

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.5	Communication tracking	No	$0.00	$0
3	3.6	Translating Services	Yes	$1,000.00	$1,000
3	3.7	Community Events	No	$1,500.00	$1,250

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	$364,160.00	$346,345.00	$17,815.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Intervention	Yes	$120,779.00	$63,955		
1	1.3	Classroom aides	Yes	$131,411.00	$174,940		
1	1.8	ELD	Yes	$78,378.00	$88,483		
1	1.12	Afterschool Intervention	Yes				
2	2.5	Parent Training	Yes	$1,500.00	$0		
2	2.7	Love and Logic Behavior Management System	Yes	$1,250.00	$250.00		
3	3.2	Family liaison	Yes	$29,842.00	$17,717		
3	3.6	Translating Services	Yes	$1,000.00	$1,000		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
			0.000%	$346,345.00	0.000%	0.000%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at LCFF@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

        - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

Comprehensive Support and Improvement
An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

School districts and COEs: *EC* sections 52060(g) (California Legislative Information) and 52066(g) (California Legislative Information) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section 47606.5(d) (California Legislative Information) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see Education Code Section 52062 (California Legislative Information);
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and
- For charter schools, see Education Code Section 47606.5 (California Legislative Information).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) (California Legislative Information) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.
- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:
    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
    - Include a discussion of relevant challenges and successes experienced with the implementation process.
    - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
        - The reasons for the ineffectiveness, and
        - How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

***Actions for Foster Youth*:** School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

    - Professional development for teachers.

    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions
In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only
Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
  - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word "input" has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

  - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

  For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**

  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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