Oasis Charter Public School
A small school for kids with BIG ideas.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oasis Charter Public

CDS Code: 27659616025977

School Year: 2022-23

LEA contact information:
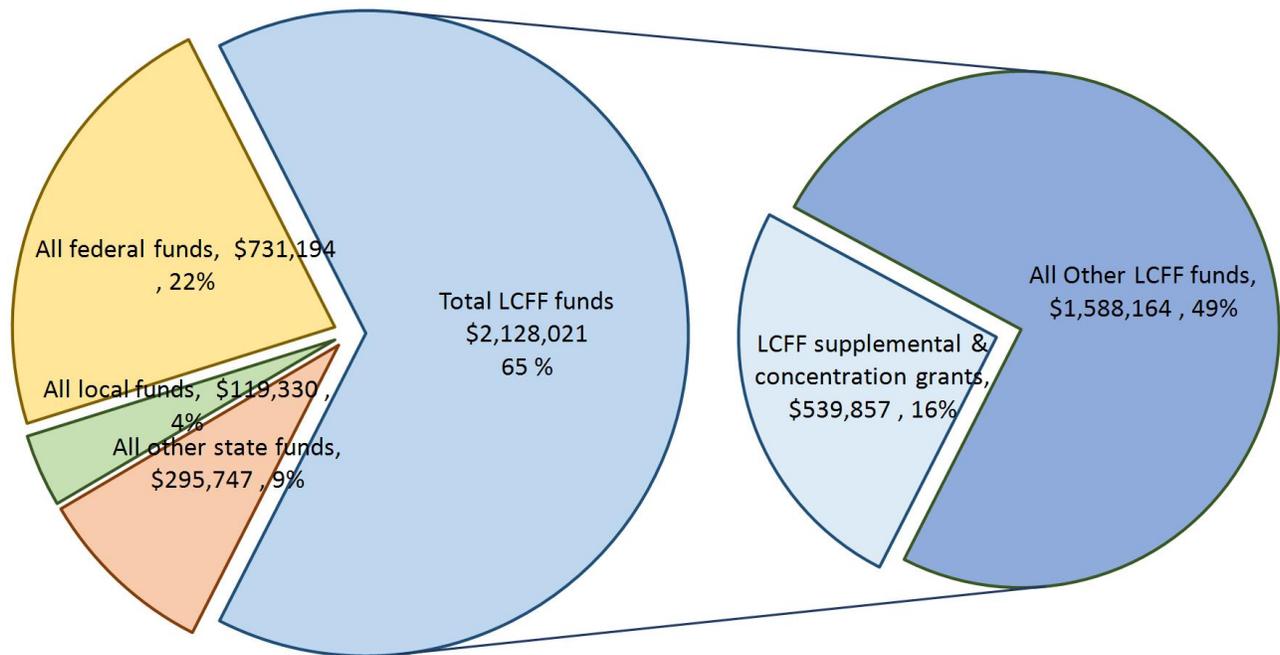
Fernando Elizondo

Interim Executive Director

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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 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $731,194, 22%

All local funds, $119,330, 4%

All other state funds, $295,747, 9%

Total LCFF funds $2,128,021 65 %

LCFF supplemental & concentration grants, $539,857, 16%

All Other LCFF funds, $1,588,164, 49%

This chart shows the total general purpose revenue Oasis Charter Public 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 Oasis Charter Public is $3274292, of which $2,128,021 is Local Control Funding Formula (LCFF), $295,747 is other state funds, $119,330 is local funds, and $731,194 is federal funds. Of the $2,128,021 in LCFF Funds, $539,857 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

Budgeted Expenditures in the LCAP
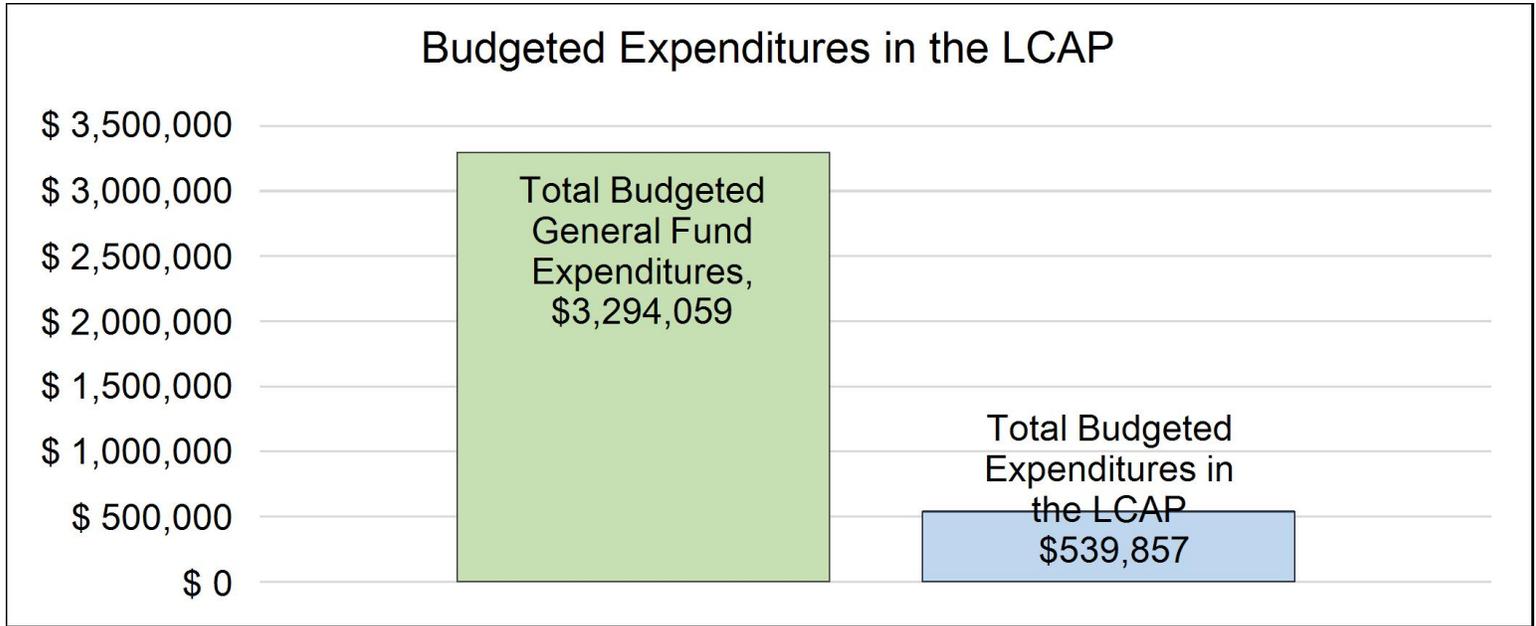
This chart provides a quick summary of how much Oasis Charter Public plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Oasis Charter Public plans to spend $3,294,059 for the 2022-23 school year. Of that amount, $539,857 is tied to actions/services in the LCAP and $2,754,202 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

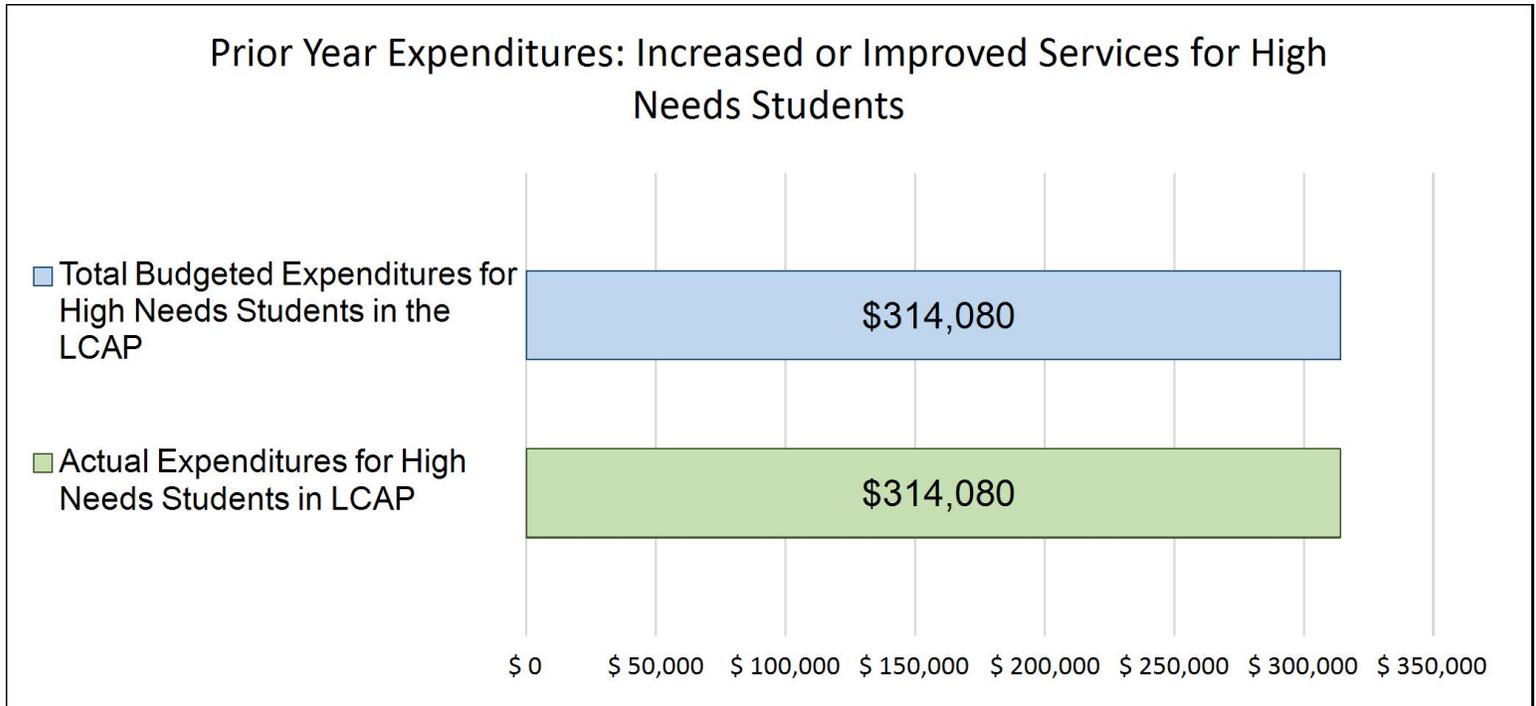All budget expenditures are included in the budgeted expenditures.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Oasis Charter Public is projecting it will receive $539,857 based on the enrollment of foster youth, English learner, and low-income students. Oasis Charter Public must describe how it intends to increase or improve services for high needs students in the LCAP. Oasis Charter Public plans to spend $539,857 towards meeting this requirement, as described in the LCAP.

Oasis Charter Public intends to improve students services for high needs students identified in the LCAP by offering intervention for students in ELA and math during the school day. This intervention will be targeting student who are in one of the identified subgroups. Oasis will hire staff specifically to assist in intervention. Additionally, Oasis will offer tutoring opportunities for students after school and virtually. Scheduling this time for students will increase the success rate. Parent workshops and training is also a need to support our identified foster, EL, and low-income student population. Working with the families empowers students to feel supported at home as well as school.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$314,080
☐ Actual Expenditures for High Needs Students in LCAP	$314,080

$ 0 $ 50,000 $ 100,000 $ 150,000 $ 200,000 $ 250,000 $ 300,000 $ 350,000

This chart compares what Oasis Charter Public budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Oasis Charter Public 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 2021-22, Oasis Charter Public's LCAP budgeted $314080 for planned actions to increase or improve services for high needs students. Oasis Charter Public actually spent $314080 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $0 had the following impact on Oasis Charter Public's ability to increase or improve services for high needs students:

N/A

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Oasis Charter Public	Fernando Elizondo Interim Executive Director	fernandoelizondo@oasischarterschoo.org (831)424-9003

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Educational partners were involved (or will be involved) in the development of
the funds provided through the Budget Act of 2021 (Educator Effectiveness
Grant, Additional 15% Concentration Add On) through the following ways:
* Family Meetings, such as OCC
* UCEN School Board Meeting in December 2021
* Staff Meetings
*School events
* Google Surveys
* Future LCAP Meetings

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Oasis did not receive any concentration funding.

Oasis engaged educational partners on the use of one-time federal funds, SPECIFICALLY
ESSER III FUNDS, received that are intended to support recovery from the COVID-19
pandemic and the impacts of distance learning on students in the following ways:
* Parent/family meetings
* UCEN board meetings
* Google Surveys
* Staff meetings

Oasis has made it a priority to keep the Oasis community safe. The ESSER III Expenditure Plan includes PPE,
Counseling & Mental Health Services for both staff & students, and Social-Emotional learning.
THE CHALLENGES WE HAVE EXPERIENCED IN IMPLEMENTATION ARE:
- Supply chain shortages and shipping delays
- Hiring of administrative, certificated and classified staff
- Behavioral Issues increase
THE SUCCESSES WE HAVE EXPERIENCED DURING IMPLEMENTATION ARE:
- Positive outcomes with behavioral interventions via Love and Logic
- Staff team building at mental health retreat
- Counseling services helping both students and staff

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Oasis WILL CONTINUE TO ENSURE CONTINUITY OF SERVICES, ENSURE SAFETY OF
IN-PERSON INSTRUCTION, ADDRESS LOSS OF INSTRUCTIONAL TIME (ESSER III
Expenditure Plan), align with the 2021/22 LCAP and Annual Update in the following
ways:
- Providing mental health services and social-emotional learning
- Intervention, targeted support, and extended learning
- Family workshops for community engagement and support
- Benchmark Assessments via NWEA MAP Growth

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:
- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and

- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA 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.

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

Local Control 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
Oasis Charter Public	Fernando Elizondo Interim Executive Director	FernandoElizondo@oasischarterschool.org 831-424-9003

Plan Summary [2022-23]

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 located in Salinas, California. Since its inception, Oasis is authorized by the Monterey County Office of Education. 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 both academically and socially as they are allowed to construct their own knowledge and understanding. Oasis scholars learn how to think critically, analyze situations, problem solve, and collaborate with peers and adults to come to a consensus of their own. 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. Oasis offers a twenty-first-century Science, Technology, Engineering, Arts, and Mathematics (STEAM) focus and approach for all students. Our students in grades third through sixth grade have a one-to-one device that remains at school for their use in research and assignments aligned to STEAM and NGSS. Additionally, Oasis offers the entire spectrum of academic and social/emotional services to students, from Mental Health services such as counseling to Specialized Education. Oasis serves a student population of two hundred and fifty students from surrounding local school districts in Salinas, CA.

Student Demographics
Oasis Charter Public School serves approximately 220 students in grades kindergarten through six. Its small-school environment supports personalized learning and positive student-family-school relations.

The school's student body was as follows:
Latino: 78.8%
White 9%
African American 3.5%
Filipino: 3.1%
English Learner: 31.4%
Students with disabilities: 7.9%
Socioeconomically disadvantaged students: 65%
Currently, 95% of Oasis students live within the Salinas City zip codes of 93901, 93905, 93906, 93907, and 93908. The following statistics for race and ethnicity, home language, poverty levels, and educational attainment are from the U.S. Census Bureau.

Community Survey:
Race and Ethnicity: The racial and ethnic demographics of this area are 76.1% Hispanic or Latino, 14.6% White, 6.7% Asian, and 1.3% African American.

Home Language: Within this area, 68.5% of individuals aged five years and older speak a language other than English, with 63.9% speaking Spanish or Spanish Creole. Of those who speak Spanish or Spanish Creole, 58.3% speak English "less than very well".

Poverty Levels: In this area, 29.6% of related children under 18 years of age live below the poverty line.

Educational Attainment: In Salinas City, 28.4% of persons aged 18 to 24 years have attained less than a high school diploma or equivalent. For persons aged 25 years and older, 22.6% are high school graduates (or equivalent), 18.5% report some college (non- degree), and 19.4% report an associate's degree or higher.

Oasis began the 2021-22 academic year with a full in-person learning program. The teachers are provided training and preparation at the beginning of the school year and throughout the academic year to provide staff sufficient time to adapt to our new and revised learning program post-pandemic. This program was comprehensive and aligned to our school's philosophy. Oasis ensured that all students continued to have 1:1 devices to continue the 21st century learning with technology being a major role. The campus remained open with to all students and staff. The COVID-19 pandemic affected everyone in our school. The transition for being home and learning from a screen, to relearning the basics of in-person interaction was a rigorous and challenging task for all. One of the priorities and challenge was going to be for students to readapt to being at school with all the new safety regulations and protocols after being home for close to a year. The lack of opportunities to provide in-person learning experiences affected our student's social emotional and academic learning and Oasis was aware of that. Oasis continued to foster student relationships and interactions regularly. Staff provided as much support as possible to the student, however, it was evident to all that the pandemic had a tremendous impact behaviorally and academically. The school focused on providing opportunities for students to relearn social skills and coping skills via social emotional learning classes to all of the student population.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.
Based on a review of performance on all available state indicators (https://www.cde.ca.gov/ds/ad/coviddatareporting.asp) and local performance indicators including those on the Dashboard, progress towards LCAP goals, local self-assessment tools, input from educational partners, District is most proud of the following:
On the English Language Art Smarter Balanced assessment, the School made strong academic growth between 2018 and 2019 as evidenced by a 30-40 point increase toward "standard met" overall and in each subgroup--Latinx, Socioeconomically Disadvantaged, and English learners. We are anticipating that our students demonstrate growth in the current 2022 SBAC assessments administered.

The NWEA Map Growth data from beginning, middle, and end of the year 21-22 school benchmarks indicate that every single grade level made growth throughout the school year. Although not every grade level reached the average national comparison growth, it is a tremendous success that academic improvement was achieved.

RTI Total Point Growth Math RTI Total Point Growth ELA
9/16 10/16
4/14   5/14
9/13 9/11
5/5 8/8
4/8 3/7
5/8 5/5

During this next year, the LEA plans to build upon this success by analyzing student performance data, develop goals and actions since the start of the school year that include addressing the identified areas of need .
Specifically, the improvements principally directed towards foster youth, English learners, and low-income students have led to the following improved performance for these students, as demonstrated by the NWEA Mag Growth data and the school's internal formative assessment data.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.

In analyzing the data and information that we've gathered, we've identified the following areas of growth:

Increase Proficiency in mathematics. The school has not made sufficient progress in this area. Although we do not have state assessment data for 2022. Math has been an area of focus for the last 2 school years since our internal data has demonstrated that this is a continuous area of need.

Increase Performance in standardized testing, especially for English language learners subgroups. Although the school provided designated and integrated ELD for all English learners, we have not seen students progress as rapidly as we would like. Therefore, the school is focusing on a multi-tiered support program for our English language learners.

Consistent Data Tracking. This is the second school year the school implemented the use of NWEA Map Growth assessments as a benchmark tracking system, and the school is committed to using this system consistently for school years. This school year was the first year that the school was able to compare growth throughout the year based on the fact that the benchmark assessments were administered three times a year.

Continued Professional Development and Training for all staff is a continuous area of need since we as a school, always strive to support teachers in improving their teaching practices to support student achievement.

Continued need for social-emotional support programs is an area of need now more than ever due to the COVID- 19 pandemic.

Increasing parental involvement to broaden the group of parents who participate is also an area of need. Due to the restrictions due to COVID, increasing parent participation was a challenge. Although some meetings and events were held remotely., and others in-person, the school did not notice an increase in participation overall in the number of families in attendance.

The school is also a need of a consistent school leader. This school year, the challenge was to retain the administrative staff. The school's culture notably declined amongst the staff. The Oasis staff however was resilient and determined to to their best for the students. Students at Oasis are always a priority.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Our learning program post-pandemic was definitely a highlight this year. Seeing the student in-person for the entire school day was the highlight of the year for the school community. The school developed a robust learning program that strategically encompassed many valuable essential elements since the beginning of school closure and relevant to the transition back to in-person instruction. Without a doubt, the school needed to increase the budget for classrooms and student materials in order for our students to continue to have hands-on experiences that are the foundation of our school; and we did just that. Moreover, with the use of our local in-house benchmark assessments, we were able to provide individualized support to our students at their instructional level to support their overall growth. Taking measures to

offer a rich and complete in-person instruction was an upmost priority. This was key in progressing towards academic success and social-emotional growth for all students.

A large success for the planned actions and services was beginning the year with full staffing. Oasis started the school year with a full-time Director and Assistant Director, a full-time ELD teacher and ELD Aide, 11 certificated teachers including the Resource specialist and Special Education case manager, and 7 instructional aides. Oasis implemented the actions planned to reach grade level proficiency in core academic subjects and alignment with project-based learning since the start of the school year. The school continued to use PowerSchool and NWEA Map Growth reports to analyze data and create reports to inform all stakeholder groups. These reports were scheduled and presented at various meetings throughout the year ranging from Staff Meetings, to UCEN Board Meetings. Furthermore, the students of Oasis become very familiar and consistently used the digital standards based program to improve their grade level performance. The greatest challenge is navigating through the extensive range of learning loss that students experienced from being home for an entire school year. That affected the school's actions and services planned for this goal slightly in the sense that things moved slower than anticipated. Oasis ensured the implementation of the actions and services as much as possible since it was necessary to achieve the goals planned.

Professional development was highlight for Oasis Charter School. Oasis provided CCSA, NGSS, and Project-Based Learning training this school year to the entire staff. This was feasible since Oasis recruited teachers that met the qualifications to teach in a public elementary school. Planning a robust professional development plan in alignment with our school action plan and goals was key and having HQT's enabled Oasis to implement its' plan. Classroom teachers had 14 full days and 12 half days of professional development during the school year. Additionally, teachers collaborated and had team planning meetings on a bi-weekly basis. The school Action Plan and Professional Development plan helped achieve the articulated goal because through those plans, the school was able to monitor and track the actions and initiatives taken. Oasis was able to achieve a 80% teacher retention rate for the 2021-2022 school year which demonstrates that the services provided to hire and maintain highly qualified teachers consecutively. A key to this success is attributed to the excessive focus on collaboration and transparency with the teachers in addition to building a strong school culture and community. The teachers were aware of the school Action Plan and goals set forth this school year and planned instruction accordingly. In turn, we were effective with our goal since the Action Plan and PD Plan included CCSS and NGSS training in-house and off-site for our staff. Our staff regularly came together and collaboratively created a lesson plans and units that aligned with the actions and services planned as well as with the implementation of CCSS and NGSS throughout the school year.

Mental health services for our students was also a notable highlight. Oasis had significant success in monitoring and supporting the mental health and social well-being of our students. Oasis has and will continue to monitor and support mental health and social and emotional well-being of pupils and staff during the school year. Oasis developed and implemented a comprehensive counseling program for all our students to receive remote counseling support. Oasis also has a Social- Emotional Coordinator to provide social and emotional learning for all students and parents in-person, at least two times per week. A success that our school achieved was to ensure that Mental Health Services were provided to students who were referred to the counseling and support program either from home or by our school staff. Additionally, students with a pattern in behavioral issues were also recommended for counseling services to support their social skills and development. Students in the program received at least a twenty minute group session once a week. Students who were identified as higher needs had one on one support or more than one session per week were offered. The counselor hired provided small group and classroom support directly related to social skills to support the social emotional development of all students. The school's Administrative Assistant received in-

house training and training with our local county office of education to enhance her skills on how to administer and complete all school attendance reports and the school was able to maintain accurate records.

A success in regards to the actions and services planned to achieve the goal of increasing family participation and connection to support student academic achievement and solidify the students' learning environment was to hire a part-time family liaison, offer family workshops, and use effective communication tools with our families. Oasis took the initiative to communicate to families. The main source of communication was "Parent Square"; a credible online platform that provides information electronically to all families in multiple ways . Teachers and administration communicated information necessary for parents using this social portal. The feedback given from parents and staff was very positive. Parents liked to receive frequent reminders of things that were going on in school from classroom homework and newsletters, to school-wide events. The school used "Google Forms" to conduct family surveys in efforts to gather stakeholder input to gather data. Our school staff designee ensured that all document and information was translated in Spanish for parents during the school year. This was a great success and highlight for this school year since it had been a challenge to do so in previous years.

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Oasis Charter believes in involving educational partners in the development of this LCAP through meaningful and significant engagement. The LCAP development process should result in an LCAP that reflects decisions made in collaboration with parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF. Each educational partner possesses valuable perspectives and insights about an LEA's programs and services and is critical to the development of the LCAP and the budget process.

The engagement process used by Oasis Charter involved: meetings, phone calls, surveys, conversations, and information data gathering. Meetings were held with teachers, principal/administrators, other school personnel, parents, and students. SELPA consultation was obtained by Kenyon Hopkins from Monterey SELPA.

The timeline of the process and/or meeting timeline is as follows:
UCEN Board Meetings:
August 31, 2021
September 28, 2021
October 26, 2021
November 30, 2021
January 25, 2022
February 22, 2022
March 29, 2022
April 26, 2022
May 31, 2022
June 28, 2022

Oasis Community Council (OCC) Parent Meetings:
August 19, 2021
September 1, 2021
October 12, 2021
December 17. 2021
January 5, 2022
February 8, 2022
April 5, 2022
May 4, 2022
June 1, 2022

Teacher/Staff Meetings:
Bi-monthly starting August 11, 2021 to June 2, 2022

Oasis Student Council:
Monthly starting October 1, 2021 to June 1, 2022

Stakeholder Survey:
March 21, 2022

Student Survey:
March 21, 2022

A summary of the feedback provided by specific educational partners.

After engaging District educational partners, the ideas/trends/inputs that emerged from an analysis of the feedback received is 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. Parent, staff, and students look forward to being at Oasis. The majority of the stakeholders reported that they feel that Oasis challenges students academically, communicates goals and performance, administration is supportive, and that the teaching staff and support staff care about their child. Moreover, coming back this school year to a full in-person learning program amid a pandemic was a challenge for all. Oasis took extreme safety measures to mitigate the risk of COVID-19. All that information was shared with parents and all stakeholder groups, Feedback was taken and considered to make adjustments and improvements throughout the school year. Stakeholders reported that specific areas of need for the school are additional reading and math academic support and intervention, extended learning programs, and more hands-on learning experiences such as school field trips.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

The 2022-23 LCAP was directly influenced by input from our educational partners. Specifically, the aspects of the LCAP that were directly influenced by the engagement process and subsequent feedback (as described above), include:
*Hire highly qualified teachers to implement standard aligned instruction that is engaging and rigorous for students
* Academic Intervention in reading and math
*Multi-tiered support system
*Classroom aides/Paraprofessionals
*Professional Development
*Hired a full-time intervention coordinator to support student academic achievement
*Curriculum and Instructional materials
*Student Data Information Systems and assessment resources such as Powerschool, Freckle and Reading A-Z, NWEA Map Growth
*Academies and additional interventions outside school hours

*Academic Field Trips
*Hands-on materials and classroom supplies

Goals and Actions

Goal

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

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	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			12 out of 12 teachers 10 out of 10 Sessions
Student Benchmark Reports	3 out of 3 NWEA assessments	3 out of 3 NWEA assessments			3 out of 3 NWEA assessments
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			10 out of 10 Weekly lesson plans aligned with CCSS and PBL
Instructional Assistants	7 out of 10 Instructional Assistants	7 Instructional Assistants			9 out of 10 Instructional Assistants
State Testing CAASPP Data	4% out of 10% percentage points increase in students meeting proficiency level	Not available			8% out of 10%percentage points increase in students meeting proficiency level

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	HQT's	Hire highly 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 and Interventions early on	$120,779.00	No
1.3	Classroom aides	Instructional aides to support students in the classroom	$293,692.00	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	Vice Principal	Hired a full-time Vice Principal to monitor student academic progress	$68,399.00	No
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	$33,740.00	No
1.10	NWEA Map Growth	Benchmark data and student achievement reports for stakeholder groups	$2,820.00	No

Action #	Title	Description	Total Funds	Contributing
1.11	Specialized support	Academies and additional interventions outside school hours	$10,000.00	No

Goal Analysis [2021-22]

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.

Oasis ensured the implementation of the actions and services necessary to achieve the goal of hiring highly qualified teachers and provide CCSA, NGSS, and Project-Based Learning training this school year by recruiting teachers that met the qualifications to teach in a public elementary school and planning a robust professional development plan in alignment with our school action plan and goals. Classroom teachers had 14 full days and 12 half days of professional development during the school year. Additionally, teachers collaborated and had team planning meetings on a bi-weekly basis. The school Action Plan and Professional Development plan helped achieve the articulated goal because through those plans, the school was able to monitor and track the actions and initiatives taken. Oasis was able to achieve a 80% teacher retention rate which demonstrates that the services provided to hire and maintain highly qualified teachers consecutively. A key to this success is attributed to the excessive focus on collaboration and transparency with the teachers in addition to building a strong school culture and community. The teachers were aware of the school Action Plan and goals set forth this school year and planned instruction accordingly. In turn, we were effective with our goal since the Action Plan and PD Plan included CCSS and NGSS trainings in-house and off-site for our staff.

In regards to the actions and services planned for Goal 1, our school was fortunately able to implement the majority of the actions and services planned to achieve our goal of hiring highly qualified teachers to implement the state standards for all subjects. The actions and services shifted slightly when our school had to create, plan and implement a learning program considering all the additional factors that played a key role in COVID safety measures. In order to continue to achieve this, our school had to use school funding to purchase PPO including but not limited to, hand washing stations, water filling station, face mask, disinfecting materials, plexi-glass among more. Additionally, we had to purchase online platforms and memberships to enable our teachers to continue teaching and connecting with our students to deliver high quality instruction aligned with the state standards. This provided a consistent and smooth transition from our online program to in-person instruction. Once students resumed in-person learning, we are able to apply many of our actions and plans. Reflecting on this school year, we learned a lot from our the transition back from our distance learning, and hybrid learning program, and thanks to the feedback from all stakeholders, and our own analysis, we were able to prioritize, develop, and make adjustments to the actions that will support our students in making growth towards grade level proficiency this upcoming school year.

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.

The material differences between the budgeted expenditures and the estimated actuals this school year were specifically in the $68,500.00 that were budgeted for the school to hire an academic coach to support teaching practices and performances. Although the school made efforts in recruiting a coach throughout the year, it was unsuccessful in being able to hire someone. The school was able to hire an instructional coordinator via consulting services that was able to provide support to the LEA. This was a difference in the budgeted expenditures that was more than the estimated expenditures for the beginning of the school year.

An explanation of how effective the specific actions were in making progress toward the goal.

In analyzing the actions related to specific actions from the previous LCAP and it's effectiveness in making progress toward the goal, it is certain that the actions such as having highly qualified teachers, classroom aides, an academic coach and training that is aligned with the standards is all effective based on our observational data and in our NWEA Map Growth Benchmark Assessment data.

NWEA Map Growth Performance Date SY 21-22

Grade	BOY Math	BOY ELA	MOY MATH	MOY ELA	EOY Math	EOY ELA	RTI Total Point Growth Math	RTI Total Point Growth ELA
1	156/160	150/155	159/170	156/165	165/176	160/171	9/16	10/16
2	167/175	163/172	167/184	162/181	171/189	168/185	4/14	5/14
3	178/188	170/186	186/196	177/193	187/201	179/197	9/13	9/11
4	192/199	187/196	196/206	195/202	197/210	194/204	5/5	8/8
5	199/209	200/204	201/214	203/209	203/218	201/211	4/8	3/7
6	208/214	204/210	211/219	208/213	213/222	209/215	5/8	5/5

*Oasis Mean Score/Average National Mean Score

Although the growth points reflected are not as high as we would like to see them, the data show that our students made growth in both mathematics and English Language Arts (ELA). Some grade levels compared closely to the national point growth average, while other grades were up to par. For example, fourth grade in mathematics performance grew by 5 points in a school year, which was the average national mean score. Sixth grade's ELA performance also grew by 5 points which was the average national mean score. Third grade ELA came very close to the national mean growth scored comparing at 9 points growth to the 11 points growth average. The emphasis for this data is growth. This was a challenge since we know that there was significant learning loss due to remote learning the previous school year, and the adjustment and transition made back to in-person instruction.

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.

The goal changed from "Hire qualified teachers (HQT's) to implement the Common Core State Standards (CCSS) ,New Generation Science Standards (NGSS),and History Social Science (HSS) Framework" to "All students will achieve academic growth towards grade level proficiency in ELA and Mathematics". This was changed because the in order achieve academic growth towards grade level proficiency, the school must hire HQT's to effectively do that. Additionally, we added more actions and desired outcomes as part of the goal. This is the plan that is going to drive our school year and we wanted to make sure that all the actions set in place were articulated as part of the plan.

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

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 our students. It is evident that in order for students to achieve academic success, they must have stability in their socio-emotional development too. At Oasis, we implement a whole-child approach to our learning program. Now more than ever, after readjusting from distance learning almost the entire school, it is crucial that we continue to offer this to our students.

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% students receive 90 minutes per week of SEL
Counseling Sessions	85% of students referred receive counseling sessions	75% of students referred receive counseling sessions			85% of students referred receive counseling sessions
Workshop and Trainings	3 out of 6 SEL Workshops offered	2 out of 6 SEL Workshops offered			5 out of 6 SEL Workshops offered

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Counselor	Student counselor on-site to provide support to students in need	$34,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Social Emotional Coordinator	Social Emotional Coordinator to provide Social Emotional classes for all students	$42,401.00	No
2.3	SEL Materials	Student Materials to support mental health and SEL	$2,000.00	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	$1,500.00	No
2.6	Vice Principal	Hire a full-time Vice Principal to oversee SEL and Mental Health Services	$63,899.00	No

Goal Analysis [2021-22]

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 school was able to implement the actions and services planned in order to provide mental health services that build social-emotional skills to increase positive behavior and student attendance since the beginning of the school year. We also included the Social Emotional Coordinator to provide classes for that specific school year so we adjusted that for this past school year and embedded it to the LCAP for the upcoming school year due to the high demand after school closure and distance learning and the transition back to in-person instruction. Many students were experiencing anxiety, lack of engagement and depression among other things. Oasis had significant success in monitoring and supporting the mental health and social well-being of our students. Oasis will continue to monitor and support mental health and social and emotional well-being of pupils and staff during the school year as follows: Oasis staff and administration provided professional development to support students with social and emotional well-being whole-class an in small groups. Oasis developed and implemented a comprehensive counseling program for all our students to receive in-person counseling support. Oasis has a designated staff member to provide social and emotional learning for all students in-person, and virtual opportunities for parents.

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.

A material difference between a budgeted expenditure versus an actual expenditure for this goal is the development of our Social and Emotional Learning Program at our school. Following our school closure due to the pandemic and the demands of the transition back to in-person instruction, Oasis found the need to develop and implement a Social and Emotional learning curriculum for the new school year. Undoubtedly, not having in-person instruction the previous school year, and lack of in-person interactions largely affected our students transition back to school. Although it was not projected in the previous LCAP, it was essential that we provide this necessary service to our students. More importantly, students lost the opportunity to experience social development interacting, problem solving, and collaborating with peers in their continuous social emotional development and growth and it was critical we guided students to adapt to the unprecedented and drastic changes that were occurring for a full year prior to their return August 2021.

An explanation of how effective the specific actions were in making progress toward the goal.

The specific actions on the previous LCAP had to be adjusted to be provided and were effective. Students in the school's counseling program received at least a twenty minute group session once a week. Students who were identified as higher needs had one on one support or more than one session per week were offered. The school counselor provided small group and classroom support directly related to social skills to support social emotional development. The school's Administrative Assistant received in-house training and training with our local county office of education to enhance her skills on how to administer and complete all school attendance reports and the school was able to maintain accurate records. The instructional coordinator of the school successfully developed and led the school's counseling program. In addition, the school developed and implemented the SEL program for all students. This had a very positive impact on our students. Based on the survey conducted on March 2022, the data indicated that students felt their teacher cared about them, feeling happy and safe at school, and feeling like they had support from all school personnel, including administration.

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.

There were changes made to the previously planned goal, actions and outcomes. Specifically, the goal changed by adding the academic growth component in alignment with the social growth as well. Additionally, we added the Social and Emotional learning coordinator and curriculum to this goal because after receiving the feedback, and making our on analysis and observations, we concluded that the social and emotional well being of all the students is a priority and essential in order for our students to grow both academically and and emotionally.

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

An explanation of why the LEA has developed this goal.

This goal to increase family engagement was developed because the school understands the value of parent 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	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			60-105 people in attendance
Visitor/Volunteer Sign-In Sheets	8-40 people volunteering	8-15 people volunteering			10-40 people volunteering
Family Workshops and Trainings	8-45 people in attendance	8-20 people in attendance			20-45 people in attendance
Communication Tracking	50-150 people view postings	50-80 people view postings			90-140 people view postings
Specialty Classes	2 out of 5 specialty classes offered to all students	2 out of 5 specialty classes offered to all students			4 out of 5 specialty classes offered to all students

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	$29,842.00	No
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	$1,500.00	No
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	$0.00	No
3.7	Community Events	Community Events Outreach for student recruitment, community engagement opportunities for students	$1,500.00	No
3.8	Specialty Classes	Enrichment opportunities to increase parent and student engagement	$60,000.00	No

Goal Analysis [2021-22]

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.

Oasis was able to implement some of the actions and services planned to increase parent participation and to support student academic achievement and solidify the students' learning environment since the beginning of the school year. Many, if not most of the services were offered virtually for families and volunteers, however towards the end of the school year, some school events were held in-person. The school was unable to implement our actions in person since due to the COVID-19 pandemic guidelines and restrictions for school volunteers and visitors, we were unable to have families come in-person the majority of the school year. Since the start of 2022, the school was able to allow some visitors on campus so long as all the guidelines necessary were followed. This enabled parents to be able to volunteer in-person at times. Naturally, all communication and connection with parents was via telephone or video conference. Communication became more regular and consistent via Parent Square. Additionally, the school was able to begin the school year with a family liaison who assisted families and communicated regularly with staff and parents. Also, the school was able to host all family meetings remotely in efforts to increase student engagement and family participation. During the middle of the school year, we did notice an increase in family participation due to the demand of parent chaperones and volunteers for field trips. Although there were set limits of allowed chaperones, it was evident that parents were eager to participate and volunteer when given this specific opportunity once again.

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 was not a significant difference between budgeted and actual expenditures. School closure had the biggest impact in our efforts to increase our parent participation this school year. When students were on-site, we strived to increase parent involvement and it was a challenge to do. Given that our communication and meetings were exclusively virtual after due to the restrictions and limitations around COVID-19, our school did not use the budgeted expenses for in-person school wide events. Instead, the school purchased materials for students to support their learning and participation across the board. Teachers and administration communicated all information necessary for parents using this social portal. Additionally, the school's focus was to invest in attractive incentives to increase parent participation.

An explanation of how effective the specific actions were in making progress toward the goal.

Given that our communication and meetings were exclusively virtual due to the restrictions for COVID-19, our school had a decline in participation. Parent Square. Teachers and administration communicated all information necessary for parents using this social portal. Our school staff designee was able to translate for parents during school events and also assisted with the translating of documents. The school used "Google Forms" to conduct family surveys in efforts to gather stakeholder input as well as to gather data. The feedback given from parents and staff was very positive. Oasis staff sent frequent reminders of things that were going on in school from classroom homework and newsletters, and information on school-wide virtual events her support student academic achievement and solidify the students' learning environment was to hire a part-time family liaisons, offer family workshops, and use effective communication tools with our families. Oasis took the initiative to communicate to families that the main source of communication was going to be Parent Square. Teachers and administration communicated all information necessary for parents using this social portal. The feedback given from parents and staff was very positive. Additionally, Oasis was able to translate for parents and assisted with the translating of documents schoolwide.

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.

Based on the reflections made and the feedback received, the goal, desired outcomes, and actions that changed or were adjusted were increasing the community and school events, increasing and offering parent workshops, and adding specialty and enrichment opportunities for our students. It was evident from last school year and from the input of the stakeholders that what sets us apart and makes us attractive as a school is the continuous offerings of enrichments and specialties classes. We, as a school, want to ensure that we embed this as part of the LCAP plan to ensure that funds are allocated to this specific area. Moreover, we want to ensure that the school provides information and trainings for parents on how they can support their child with academic success. Although we have some events throughout the year to provide some training for parents, we are hoping to really focus on strategic parent workshops to foster academic growth at school and at home.

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.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$233,701.00	$75,725.00

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
	0.00%	$0.00	

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

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

At Oasis Charter School, foster youth is less than 1%, 31% of our students are English learners, and 46% of our students are low-income/socio-economically disadvantaged. The needs of these students were considered by identifying who they are and under what groups they are identified in. Oasis found that a lot of the students were part of at least two groups. For example, we had students that were both English learners and low-income students. After identifying the students, we gathered information to determine their needs. This ranged anywhere from socioeconomic to social and emotional to academic needs.

In order to determine if Oasis is effective in meeting the goals for these student groups, the school monitors and keeps record of the communication and interactions with our foster youth, English learners, and low-income students and families. If students are participating regularly synchronously and asynchronously and making progress towards their goals, Oasis has been effective in meeting the needs of these students. If that is not the case, Oasis teachers and the family liaison will reach out to families to determine what support systems are necessary for our foster youth, English learners, and low-income students to be successful in reaching their goals

Additional support was and will continue to be provided to assist pupils with unique needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness. The additional support will be provided as follows:

English learners will receive additional designated instructional sessions.

English learners will receive integrated ELD sessions in the general education classroom via Project GLAD strategies, units and curriculum.

Students with exceptional needs will receive additional instruction sessions before or after school.

Pupils in foster care and/or who are experiencing homelessness will receive l counseling as well as additional support and instruction in Social Emotional learning.

Pupils with unique needs will receive additional materials necessary to succeed academically. This includes, but is not limited to classroom supplies and materials, technology, backpacks, school lunch, and tutoring opportunities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

In addition to the services provided to students during the school day, Oasis will ensure that students are also provided with services such as social emotional support, counseling, tutoring and support services after the school day. Additionally, if Oasis determines there is a need for additional targeted support, students will be provided with intervention support via small learning groups, specialized tutoring, or virtual support if the in-person support is not feasible for the student.

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,701,090.00				$1,701,090.00		$1,701,090.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	HQT's	All	$635,739.00				$635,739.00
1	1.2	Intervention	All	$120,779.00				$120,779.00
1	1.3	Classroom aides	English Learners Foster Youth Low Income	$293,692.00				$293,692.00
1	1.4	Academic Coach	All	$65,000.00				$65,000.00
1	1.5	Professional Development	All	$40,000.00				$40,000.00
1	1.6	Vice Principal	All	$68,399.00				$68,399.00
1	1.7	Instructional Coordinator	All	$107,401.00				$107,401.00
1	1.8	ELD	English Learners Foster Youth Low Income	$78,378.00				$78,378.00
1	1.9	Curriculum and Instructional materials	All	$33,740.00				$33,740.00
1	1.10	NWEA Map Growth	All	$2,820.00				$2,820.00
1	1.11	Specialized support	All	$10,000.00				$10,000.00
2	2.1	Counselor	All	$34,000.00				$34,000.00
2	2.2	Social Emotional Coordinator	All	$42,401.00				$42,401.00
2	2.3	SEL Materials	All	$2,000.00				$2,000.00
2	2.4	Staff Training	All	$2,000.00				$2,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Parent Training	All	$1,500.00				$1,500.00
2	2.6	Vice Principal	All	$63,899.00				$63,899.00
3	3.1	School and Community Events	All	$5,000.00				$5,000.00
3	3.2	Family liaison	All	$29,842.00				$29,842.00
3	3.3	Parent Workshops	All	$1,500.00				$1,500.00
3	3.4	Communication	All	$1,500.00				$1,500.00
3	3.5	Communication tracking	All					$0.00
3	3.6	Translating Services	All					$0.00
3	3.7	Community Events	All	$1,500.00				$1,500.00
3	3.8	Specialty Classes	All	$60,000.00				$60,000.00

2022-23 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
$233,701.00		0.00%			$372,070.00	0.00%	0.00 %	**Total:**	$372,070.00
								LEA-wide Total:	$0.00
								Limited Total:	$78,378.00
								Schoolwide Total:	$293,692.00

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	1.3	Classroom aides	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$293,692.00	
1	1.8	ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$78,378.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$0.00	$0.00

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)
This table was automatically populated from the 2021 LCAP. Existing content should not be changed, but additional actions/funding can be added.					

2021-22 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)
	$0.00	$0.00	$0.00	0.00%	0.00%	0.00%

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)
This table was automatically populated from the 2021 LCAP. Existing content should not be changed, but additional actions/funding can be added.							

2021-22 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)
			0.00%	$0.00	0.00%	0.00%	$0.00	0.00%

Instructions

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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 (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 aspects of the LCAP template 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, 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]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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 should: (a) reflect comprehensive strategic planning (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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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 California School Dashboard (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 that the LEA believes, based on input gathered from educational partners, research, and experience, 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – 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, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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

- **Support for Identified Schools**: 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**: 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, 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 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.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

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 following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA 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.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

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. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. 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. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are 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 desired 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination 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 should 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 should 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.

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.

- 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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal 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.

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.

Broad Goal
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.

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
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.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals
In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (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. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

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 self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase 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 action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> *Actions for English Learners:* School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

> *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.

Goal Analysis:

Enter the LCAP Year.

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.

- 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.

- 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.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. 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.

- 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.

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 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.

Requirements and Instructions

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 low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): 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 LEAs 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:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. 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 included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any 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. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

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 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 Data Entry 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 Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry 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 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry 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 of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive 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; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- 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.

- **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 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 Service 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 the LEA estimates it will actually receive based on of 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 LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **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)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o 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)

    o 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

    o 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)

    o 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 + 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)

    o 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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