Special Board of Directors Meeting
Oakland School for the Arts
AGENDA

Thursday, June 13, 2024
5:00 p.m.

Oakland School for the Arts
530 18th Street, Room 302
Oakland, CA. 94612

OSA
Oakland School for the Arts

Board of Directors:
Safia Fasah, Chair   Phil Green
Sorrell Raino-Tsui   Isaac Abid

School Staff:
Mike Oz, Executive Director   Steven Borg, Advancement & Marketing Director
Rodolfo Ornelas, Principal   Beth Brenner-Josef, Finance Director

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Board Meeting   **June 13, 2024 @ 5:00 p.m. in Room 302,**
                           OSA, 530 18th Street, Oakland, CA. 94612

TOPICS

Call to Order and Roll-Call   Safia Fasah

Meeting Norms and Land Acknowledgement

Public Comment on Non-Agenda Items (not to exceed 5 minutes)   Safia Fasah

COSATS Report   Crystal Yan
- Public Comment
- Board Discussion

Consent Agenda
- Approval Board Meeting Minutes – February 27, 2024
- Approval of Special Board Meeting Minutes – March 25, 2024
- Approval of Board Meeting Minutes – May 7, 2024

- Public comment
- Board discussion
- Board approval (vote)

LCAP Feedback and Approval   Rodolfo Ornelas
- Public comment
- Board discussion
- Board approval (vote)

Exemption Request from CALSTRS for Separation from Service   Rodolfo Ornelas
Requirement for Susan Weinberg
- Public comment
- Board discussion
- Board approval (vote)

2024-25 Budget   Beth Brenner-Josef
- Public comment
- Board discussion
- Board approval (vote)

2024-25 Consolidated Application   Beth Brenner-Josef
- Public comment
- Board discussion
- Board approval (vote)

2023-24 Executive Director Report   Mike Oz
- Public comment
- Board discussion

CLOSED SESSION

CONFERENCE WITH LABOR NEGOTIATORS
(Gov. Code section 53957.6)
Agency Designated Representative: Mike Oz (as alternate for Justin Otto Sceva)
Employee Organization: COSATS

PUBLIC EMPLOYEE PERFORMANCE EVALUATION
(Gov. Code section 54957)
Title: Executive Director

CONFERENCE WITH LABOR NEGOTIATORS
(Gov. Code section 53957.6)
Agency Designated Representative: Safia Fasah
Unrepresented Employee: Executive Director

Return from Closed Session   Safia Fasah
- Board Roll Call
- Report Out

Adjourn   Safia Fasah

Meeting Norms

- The Board recognizes the importance of all stakeholder voices at OSA. Collaboration and community are essential to the viability of our school.

- The purpose of this meeting is for our Board of Directors to meet with each other and conduct school business, as well as to receive input from the school staff and the community via public comment.

- Public comment may be made on topics that relate to the school. After hearing a report, members of the public have the opportunity to offer comments in a designated time prior to the Board discussion of that agenda item. Outside of public comment, members of the public are also welcome to observe the Board meeting.

- To protect student and employee privacy, please refrain from using the name or any information that could imply the identity of any student or employee.

- The Board Chair may institute a reasonable time limit for all speakers prior to the beginning of public comment. To be sure of hearing from a variety of people, minutes may not be transferred to other speakers.

- The Board cannot respond to public comment on non-agenda items. This does not mean that the Board is not listening.

- We strive to be a learning community that learns from each other. We are also a community comprised of people who care very deeply about the school. We recognize that all voices are not treated equally in our society but aim to value and respect all voices equally in this forum. We may have different idea of how to achieve goals, and we may feel passionately about our points of view. This needs to be a safe space for a variety of opinions. Finally, we address each other in a

respectful manner to foster collaboration, build community, and to model good citizenship for our students.

Oakland School *for the Arts*

Land Acknowledgement

OSA is situated on Huichin, the unceded territories of the Chochenyo-speaking Lisjan Ohlone peoples, who have lived upon this land since the beginning of time. Indigenous peoples – in California, the Americas, and around the world – are still here.

OSA recognizes the historic genocide and ethnic cleansing inflicted upon Indigenous peoples in California and the Americas, including their forced removal from ancestral lands, and the deliberate and systematic destruction of their communities and culture. These conditions are ongoing and Indigenous people have been fighting against cultural erasure and for their sovereignty since the beginning of colonization.

To this end, we as a community strive to honor the Indigenous members of our community, uplift their voices and contributions to arts and culture, center Indigenous peoples' worldviews in our classrooms, and support Indigenous sovereignty everywhere.

This land acknowledgement is a small act in supporting indigenous communities and centering the Justice, Equity, Diversity, and inclusion work within the Oakland School for the Arts. Solidarity with indigenous nations can include:

1. Donating time and money to Indigenous-led Organizations;

2. Amplifying the voices of Indigenous people leading grassroots change movements; and

3. Returning land.

OSA is fully ADA accessible. Anyone requesting accommodation should contact Steven Borg at sborg@oakarts.org at least 72 hours prior to the meeting. Members of the public may address the Board of Directors on any topic relevant to OSA. In order to hear from as many voices as possible, the Board Chair may institute a reasonable time limit for all speakers prior to the beginning of public comment. OSA reserves the right to limit the number of speakers. All listed times are approximate. Agendas and materials may be viewed at www.oakarts.org or in the 18th Street School Entrance at 530 18th Street, Oakland, CA 94612 during normal school hours.

CHARTER SCHOOL
BUDGET REPORT - ALTERNATIVE FORM

Charter School Name: Oakland School for the Arts
(name continued)
CDS #: 01-61259-3030772
Charter Approving Entity: Oakland Unified School District
County: Alameda
Charter #: 0304
Budgeting Period: 2024-25

This charter school uses the following basis of accounting:

[x] **Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, and 9660-9669)

[ ] **Modified Accrual Basis** (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

Description	Object Code	Est. Actuals Prior Year	Current Budget Year Unrest.	Current Budget Year Rest.	Total
A. REVENUES					
1. LCFF Sources					
State Aid - Current Year	8011	3,609,956.00	3,672,666.00	0.00	3,672,666.00
Education Protection Account State Aid - Current Year	8012	2,534,273.00	2,936,874.00	0.00	2,936,874.00
State Aid - Prior Years	8019	0.00	0.00	0.00	0.00
Transfer of Charter Schools in Lieu of Property Taxes	8096	2,676,984.00	2,784,130.00		2,784,130.00
Other LCFF Transfers	8091, 8097	0.00	0.00	0.00	0.00
Total, LCFF Sources		8,821,213.00	9,393,670.00	0.00	9,393,670.00
2. Federal Revenues					
Every Student Succeeds Act (Titles I - V)	8290	97,356.00		97,356.00	97,356.00
Special Education - Federal	8181, 8182	105,319.00		118,649.00	118,649.00
Child Nutrition - Federal	8220	45,000.00		45,000.00	45,000.00
Donated Food Commodities	8221	0.00		0.00	0.00
Other Federal Revenues	8110, 8260-8299	148,335.00		0.00	0.00
Total, Federal Revenues		396,010.00	0.00	261,005.00	261,005.00
3. Other State Revenues					
Special Education - State	StateRevSE	687,313.00		692,349.48	692,349.48
All Other State Revenues	StateRevAO	1,833,174.00	1,261,654.84	703,235.00	1,964,889.84
Total, Other State Revenues		2,520,487.00	1,261,654.84	1,395,584.48	2,657,239.32
4. Other Local Revenues					
All Other Local Revenues	LocalRevAO	2,235,803.00	2,214,153.00	0.00	2,214,153.00
Total, Local Revenues		2,235,803.00	2,214,153.00	0.00	2,214,153.00
5. TOTAL REVENUES		13,973,513.00	12,869,477.84	1,656,589.48	14,526,067.32
B. EXPENDITURES					
1. Certificated Salaries					
Certificated Teachers' Salaries	1100	4,795,368.00	4,465,441.05	510,977.97	4,976,419.02
Certificated Pupil Support Salaries	1200	153,814.00	165,466.00	0.00	165,466.00
Certificated Supervisors' and Administrators' Salaries	1300	817,353.00	697,209.00	132,925.00	830,134.00
Other Certificated Salaries	1900	173,123.00	91,396.47	74,601.51	165,997.98
Total, Certificated Salaries		5,939,658.00	5,419,512.52	718,504.48	6,138,017.00
2. Non-certificated Salaries					
Non-certificated Instructional Aides' Salaries	2100	238,603.00	247,570.49	0.00	247,570.49
Non-certificated Support Salaries	2200	58,987.00	15,787.80	43,200.00	58,987.80
Non-certificated Supervisors' and Administrators' Sal.	2300	1,126,070.00	1,095,551.00	0.00	1,095,551.00
Clerical and Office Salaries	2400	139,027.00	154,498.00	0.00	154,498.00
Other Non-certificated Salaries	2900	253,177.00	430,856.00	0.00	430,856.00
Total, Non-certificated Salaries		1,815,864.00	1,944,263.29	43,200.00	1,987,463.29

Charter School Name: Oakland School for the Arts

(name continued) _____

Description	Object Code	Est. Actuals Prior Year	Current Budget Year Unrest.	Current Budget Year Rest.	Total
3. Employee Benefits					
STRS	3101-3102	1,188,623.00	986,565.16	180,000.00	1,166,565.16
PERS	3201-3202	0.00	0.00	0.00	0.00
OASDI / Medicare / Alternative	3301-3302	225,038.00	201,397.21	39,645.00	241,042.21
Health and Welfare Benefits	3401-3402	728,000.00	675,280.00	138,000.00	813,280.00
Unemployment Insurance	3501-3502	51,756.00	40,227.40	200.00	40,427.40
Workers' Compensation Insurance	3601-3602	58,166.00	60,941.10	0.00	60,941.10
OPEB, Allocated	3701-3702	0.00	0.00	0.00	0.00
OPEB, Active Employees	3751-3752	0.00	0.00	0.00	0.00
Other Employee Benefits	3901-3902	50,000.00	0.00	0.00	0.00
Total, Employee Benefits		2,301,583.00	1,964,410.87	357,845.00	2,322,255.87
4. Books and Supplies					
Approved Textbooks and Core Curricula Materials	4100	18,000.00	35,000.00	0.00	35,000.00
Books and Other Reference Materials	4200	5,000.00	2,040.20	0.00	2,040.20
Materials and Supplies	4300	158,000.00	83,115.50	75,000.00	158,115.50
Noncapitalized Equipment	4400	202,010.00	122,010.00	70,000.00	192,010.00
Food	4700	70,000.00		62,000.00	62,000.00
Total, Books and Supplies		453,010.00	242,165.70	207,000.00	449,165.70
5. Services and Other Operating Expenditures					
Subagreements for Services	5100	0.00	0.00	0.00	0.00
Travel and Conferences	5200	29,300.00	0.00	19,040.00	19,040.00
Dues and Memberships	5300	20,000.00	17,000.00	1,000.00	18,000.00
Insurance	5400	91,000.00	100,000.00		100,000.00
Operations and Housekeeping Services	5500	670,000.00	531,600.00		531,600.00
Rentals, Leases, Repairs, and Noncap. Improvements	5600	1,516,430.00	1,607,236.00		1,607,236.00
Transfers of Direct Costs	5700-5799	0.00	0.00		0.00
Professional/Consulting Services & Operating Expend.	5800	1,598,176.00	853,656.70	310,000.00	1,163,656.70
Communications	5900	28,000.00	35,000.00	0.00	35,000.00
Total, Services and Other Operating Expenditures		3,952,906.00	3,144,492.70	330,040.00	3,474,532.70
6. Capital Outlay (Objects 6100-6170, 6200-6500 - modified accrual basis)					
Land and Improvements of Land	6100-6170	0.00	0.00	0.00	0.00
Buildings and Improvements of Buildings	6200	0.00	0.00	0.00	0.00
Books and Media for New School Libraries or Major					
Expansion of School Libraries	6300	0.00	0.00	0.00	0.00
Equipment	6400	0.00	0.00	0.00	0.00
Equipment Replacement	6500	0.00	0.00	0.00	0.00
Depreciation Expense (for full accrual basis only)	*6900*	32,170.00	20,000.00	0.00	20,000.00
Total, Capital Outlay		32,170.00	20,000.00	0.00	20,000.00
7. Other Outgo					
Tuition to Other Schools	7110-7143	0.00	0.00	0.00	0.00
Transfers of Pass-through Revenues to Other LEAs	7211-7213	0.00	0.00	0.00	0.00
Transfers of Apportionments to Other LEAs - Spec. Ed.	7221-7223SE	0.00	0.00	0.00	0.00
Transfers of Apportionments to Other LEAs - All Other	7221-7223AO	0.00	0.00	0.00	0.00
All Other Transfers	7281-7299	0.00	0.00	0.00	0.00
Transfer of Indirect Costs	7300-7399	0.00	0.00	0.00	0.00
Debt Service:					
Interest	7438	15,000.00	27,000.00	0.00	27,000.00
Principal	7439	0.00			0.00
Total, Other Outgo		15,000.00	27,000.00	0.00	27,000.00
8. TOTAL EXPENDITURES		14,510,191.00	12,761,845.08	1,656,589.48	14,418,434.56
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND.					
BEFORE OTHER FINANCING SOURCES AND USES (A5-B8)		(536,678.00)	107,632.76	0.00	107,632.76

CHARTER SCHOOL
BUDGET REPORT - ALTERNATIVE FORM

Charter School Name: Oakland School for the Arts

(name continued)

Description	Object Code	Est. Actuals Prior Year	Current Budget Year Unrest.	Current Budget Year Rest.	Total
D. OTHER FINANCING SOURCES / USES					
1. Other Sources	8930-8979	0.00	0.00	0.00	0.00
2. Less: Other Uses	7630-7699	0.00	0.00	0.00	0.00
3. Contributions Between Unrestricted and Restricted Accounts					
(must net to zero)	8980-8999	0.00	0.00	0.00	0.00
4. TOTAL OTHER FINANCING SOURCES / USES		0.00	0.00	0.00	0.00
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		(536,678.00)	107,632.76	0.00	107,632.76
F. FUND BALANCE, RESERVES					
1. Beginning Fund Balance					
a. As of July 1	9791	4,069,798.75	3,533,120.00	0.00	3,533,120.00
b. Adjustments/Restatements to Beginning Balance	9793, 9795	(0.75)			0.00
c. Adjusted Beginning Balance		4,069,798.00	3,533,120.00	0.00	3,533,120.00
2. Ending Fund Balance, June 30 (E + F.1.c.)		3,533,120.00	3,640,752.76	0.00	3,640,752.76
Components of Ending Fund Balance					
a. Nonspendable					
Revolving Cash	9711	0.00	0.00		0.00
Stores	9712	0.00	0.00	0.00	0.00
Prepaid Expenditures	9713	0.00	0.00	0.00	0.00
All Others	9719	0.00	0.00	0.00	0.00
b. Restricted	9740	0.00		0.00	0.00
c. Committed					
Stabilization Arrangements	9750	0.00	0.00		0.00
Other Commitments	9760	0.00	0.00		0.00
d. Assigned					
Other Assignments	9780	0.00	0.00		0.00
e. Unassigned/Unappropriated					
Reserve for Economic Uncertainties	9789	725,509.00	720,921.75		720,921.75
Unassigned / Unappropriated Amount	9790	2,807,611.00	2,919,831.01	0.00	2,919,831.01

OSA
Oakland School *for the* Arts

Board of Directors Meeting
Oakland School for the Arts
Meeting Minutes

Tuesday, February 27, 2024
5:00 p.m.

Oakland School for the Arts
Room 302
530 18th Street
Oakland, CA. 94612

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Board of Directors:

Present:

Safia Fasah, Chair	Sorell Raino-Tsui
Isaac Abid	Brightstar Ohlson
Amy Omand	Phil Green

Absent:
Karol Saurez, Student Body President
Zora Williams, Board of Students of Color Representative

School Staff:

Present:
Mike Oz, Executive Director
Rodolfo Ornelas, Principal
Beth Brenner-Josef, Finance Director
Walter Harris, Director of Facilities & Security
Katy Zaugg, Director of Enrollment & Student Services
Steven Borg, Director of Advancement & Marketing

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TOPICS

Call to Order and Roll-Call
- At 5:05pm by Safia Fasah

Meeting Norms and Land Acknowledgement
- Read by Steven Borg

Public Comment on Non-Agenda Items (not to exceed 5 minutes)
- Safia Fasah called for public comment
- No public comments were made

Student Body President Report
- Karol Suarez was absent

Board of Students of Color Report
- Zora Williams was absent

COSATS/CTA/NEA Sunshine Proposals
(Certificated and Non-Certificated Bargaining Units)

- COSATS representative was absent
- No public comments were made
- No board discussion

OSA Sunshine Proposals (Certificated and Non-Certificated Bargaining Units)

- Presented by Mike Oz
- No public comments were made
- No board discussion

Presentation and Approval of OUSD Local Control and Accountability
Plan (LCAP) Report (Action Item)

- Presentation made by Rodolfo Ornelas and Katy Zaugg
- No public comments were made
- Board discussed and posed questions to Rodolfo Ornelas and Katy Zaugg
- Board Approval
    o Motion to accept and approve the report: Amy Omand
    o Second Motion: Brightstar Olsen
    o Board Action: All board members presented voted yes to accept and approve the report

Presentation and Approval of 2023-24 Interim Report (Action Item)

- Presentation made by Beth Brenner-Josef
- No public comments were made
- Board discussed and posed questions to Beth Brenner-Josef
- Board Approval
    o Motion to accept and approve the report: Brightstar Olsen
    o Second Motion: Sorell Raino-Tsui
    o Board Action: All board members presented voted yes to accept and approve the report

Presentation of Selection of Auditor (Action Item)

- Presentation made by Beth Brenner-Josef
- No public comments were made
- Board discussed and posed questions to Beth Brenner-Josef

- Board Approval
    - o Motion to accept and approve the report: Isaac Abid
    - o Second Motion: Brightstar Olsen
    - o Board Action: All board members presented voted yes to accept and approve the report

Presentation and Approval of the Annual Safety Plan (Action Item)

- Presentation made by Walter Harris
- No public comments were made

- Board discussed and posed questions to Walter Harris. Board expressed appreciation and acknowledged the challenges of such a plan given the school's location in downtown Oakland and the related costs for safety.
- Board Approval
    - o Motion to accept and approve the report: Isaac Abid
    - o Second Motion: Brightstar Olsen
    - o Board Action: All board members presented voted yes to accept and approve the report

Update on Metamorphosis and Fundraising

- Updates shared by Mike Oz
- Presentation attached
- No public comments were made
- Board discussed

Adjourn
- Meeting adjourned by Safia Fasah at 6:20

OSA
Oakland School *for the* Arts

Meeting Norms

- The Board recognizes the importance of all stakeholder voices at OSA. Collaboration and community are essential to the viability of our school.

- The purpose of this meeting is for our Board of Directors to meet with each other and conduct school business, as well as to receive input from the school staff and the community via public comment.

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Land Acknowledgement

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OSA recognizes the historic genocide and ethnic cleansing inflicted upon Indigenous peoples in California and the Americas, including their forced removal from ancestral lands, and the deliberate and systematic destruction of their communities and culture. These conditions are ongoing and Indigenous people have been fighting against cultural erasure and for their sovereignty since the beginning of colonization.

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1. Donating time and money to Indigenous-led Organizations;

2. Amplifying the voices of Indigenous people leading grassroots change movements; and

3. Returning land.

Special Board of Directors Meeting
Oakland School for the Arts
Meeting Minutes

Tuesday, March 25, 2024
5:00 p.m.

Oakland School for the Arts
Room 302
530 18th Street
Oakland, CA. 94612

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Board of Directors:

Present:
Safia Fasah, Chair   Sorell Raino-Tsui
Phil Green   Amy Omand

Absent:
Brightstar Ohlson
Isaac Ibid

School Staff:

Present:
Mike Oz, Executive Director
Steven Borg, Director of Advancement & Marketing

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TOPICS

Call to Order and Roll-Call
- At 5:08pm by Safia Fasah

Meeting Norms and Land Acknowledgement
- Read by Steven Borg

Public Comment on Non-Agenda Items
- Safia Fasah called for public comment
- No public comments were made

Public Comment and Board Vote on Approval of OSA Sunshine Proposals
(Certificated and Non-Certificated Bargaining Units.

- Safia Fasah shared:
  o The Educational Employment Relations Act requires that OSA must "sunshine" its intended initial proposals in bargaining by making them public and then providing an opportunity for public comment.
  o OSA complied with the first part of this requirement by making its "sunshine" proposals for successor CBA negotiations for both COSATS bargaining units public

at the last regular meeting of the Board. They were also included in the public materials posted for this meeting.

- o This is the public's opportunity to provide comments on those proposals. After comments are received, the Board will have a public vote on whether to formally adopt the OSA sunshine proposals.
- o Safia Fasah called for any public comment on OSA's sunshine proposals for successor CBA bargaining

- No public comments were made

- After Board discussion a motion was made by Amy Omand to approve the OSA Sunshine Proposals
- Phil Green seconded the motion made by Amy Omand
- Board Action: All board members presented voted yes to accept and approve the report

Public Comment on Previously Presented COSATS/CTA/NEA Sunshine Proposals (Certificated Bargaining Unit)

- Safia Fasah shared:
    - o The next item on the agenda is an opportunity for public comment on COSATS' "sunshine" proposals for the Certificated bargaining unit. Those proposals were also made public at the last regular Board meeting, and have been included in the public materials posted for this meeting. There will be no Board Action associated with this item.
    - o Safia Fasah called for public comment on the COSATS sunshine proposals for the Certificated unit?

- No public comments were made
- There was no Board discussion

Initial Presentation of COSATS/CTA/NEA Sunshine Proposals (Non-Certificated Bargaining Unit)

- Safia Fasah shared:
    - o Finally, the agenda packet for this meeting also includes COSATS' sunshine proposals for the non-certificated unit. Those proposals are being presented to the public for the first time at this meeting. No action is being taken by the Board. A further opportunity for public comment on those proposals will be provided at the next meeting of the Board
    - o Since no COSATS representative was present, Safia Fasah called for public comment on the COSAT's sunshine proposals for the non-certificated units.

- No public comments were made
- There was no Board discussion

Adjourn
- Meeting adjourned by Safia Fasah at 5:12pm

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This land acknowledgement is a small act in supporting indigenous communities and centering the Justice, Equity, Diversity, and inclusion work within the Oakland School for the Arts. Solidarity with indigenous nations can include:

1.   Donating time and money to Indigenous-led Organizations;

2.   Amplifying the voices of Indigenous people leading grassroots change movements; and

3.   Returning land.

Board of Directors Meeting
Oakland School for the Arts
Meeting Minutes

Tuesday, May 7, 2024
4:30 p.m.

Oakland School for the Arts
Room 302
530 18th Street
Oakland, CA. 94612

_____

Board of Directors:

Present:
Safia Fasah, Chair   Brightstar Olsen
Isaac Abid   Amy Omand
Zora Williams, BOSC Student Representative

Absent:
Phil Green
Sorell Raino-Tsui
Karol Saurez, Student Body President

School Staff:

Present:
Mike Oz, Executive Director
Steven Borg, Director of Advancement & Marketing

TOPICS

Call to Order and Roll-Call
- At 4:30pm by Safia Fasah

Meeting Norms and Land Acknowledgement
- Read by Steven Borg and Mike Oz

Public Comment on Non-Agenda Items
- Safia Fasah called for public comment
- No public comments were made

Draft LCAP and Draft LCAP Feedback Form

- Presented by Mike Oz
- Public comment and feedback also invited via Feedback:
  https://forms.gle/DS99W5RkDSQuSwQL8
- No public comments were made
- No Board discussion

CLOSED SESSION

    CONFERENCE WITH LABOR NEGOTIATORS (Gov. Code section 53957.6)
    Agency Designated Representative: Justin Otto Sceva
    Employee Organization: COSATS

RETURN FROM CLOSED SESSION

- Board Roll-Call. Present:
    o Safia Fasah, Chair
    o Brightstar Olsen
    o Isaac Ibid
    o Amy Omand
    o Zora Williams
- Closed Session Report
    o Safia Fasah shared that there is nothing to report coming out of Closed Session

Student Body President Report
- Karol Suarez was absent

Board of Students of Color Report
- Zora Williams provided updates the student camping trip and its impact on building community especially with underclassmen, excitement and pride building for Metamorphosis, and students preparing for exams (AP, semester, and college dual-enrollment.)
- No public comments were made
- During Board discussion Board members affirmed and thanked Zora Williams.

COSATS Report   ---
- No COSATS representative was present

Bears on Boards Presentation
 - Amy Omand, as Board Mentor of the project, introduced University of Berkeley Hass School of Business MBA students Jenny Su and Albert Zheng for their Bears on Boards presentation (attached).

- No public comments were made
- During Board discussion Board members affirmed and thanked Jenny Su and Albert Zheng for their work.

Adjourn
- Meeting adjourned by Safia Fasah at 5:40pm

Meeting Norms

- The Board recognizes the importance of all stakeholder voices at OSA. Collaboration and community are essential to the viability of our school.

- The purpose of this meeting is for our Board of Directors to meet with each other and conduct school business, as well as to receive input from the school staff and the community via public comment.

- Public comment may be made on topics that relate to the school. After hearing a report, members of the public have the opportunity to offer comments in a designated time prior to the Board discussion of that agenda item. Outside of public comment, members of the public are also welcome to observe the Board meeting.

- To protect student and employee privacy, please refrain from using the name or any information that could imply the identity of any student or employee.

- The Board Chair may institute a reasonable time limit for all speakers prior to the beginning of public comment. To be sure of hearing from a variety of people, minutes may not be transferred to other speakers.

- The Board cannot respond to public comment on non-agenda items. This does not mean that the Board is not listening.

- We strive to be a learning community that learns from each other. We are also a community comprised of people who care very deeply about the school. We recognize that all voices are not treated equally in our society but aim to value and respect all voices equally in this forum. We may have different idea of how to achieve goals, and we may feel passionately about our points of view. This needs to be a safe space for a variety of opinions. Finally, we address each other in a respectful manner to foster collaboration, build community, and to model good citizenship for our students.

Land Acknowledgement

OSA is situated on Huichin, the unceded territories of the Chochenyo-speaking Lisjan Ohlone peoples, who have lived upon this land since the beginning of time. Indigenous peoples – in California, the Americas, and around the world – are still here.

OSA recognizes the historic genocide and ethnic cleansing inflicted upon Indigenous peoples in California and the Americas, including their forced removal from ancestral lands, and the deliberate and systematic destruction of their communities and culture. These conditions are ongoing and Indigenous people have been fighting against cultural erasure and for their sovereignty since the beginning of colonization.

To this end, we as a community strive to honor the Indigenous members of our community, uplift their voices and contributions to arts and culture, center Indigenous peoples' worldviews in our classrooms, and support Indigenous sovereignty everywhere.

This land acknowledgement is a small act in supporting indigenous communities and centering the Justice, Equity, Diversity, and inclusion work within the Oakland School for the Arts. Solidarity with indigenous nations can include:

1. Donating time and money to Indigenous-led Organizations;

2. Amplifying the voices of Indigenous people leading grassroots change movements; and

3. Returning land.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oakland School for the Arts

CDS Code: 01 61259 3030772

School Year: 2024-25

LEA contact information:

Mike Oz

Executive Director

moz@oakarts.org

510--873--8800

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source
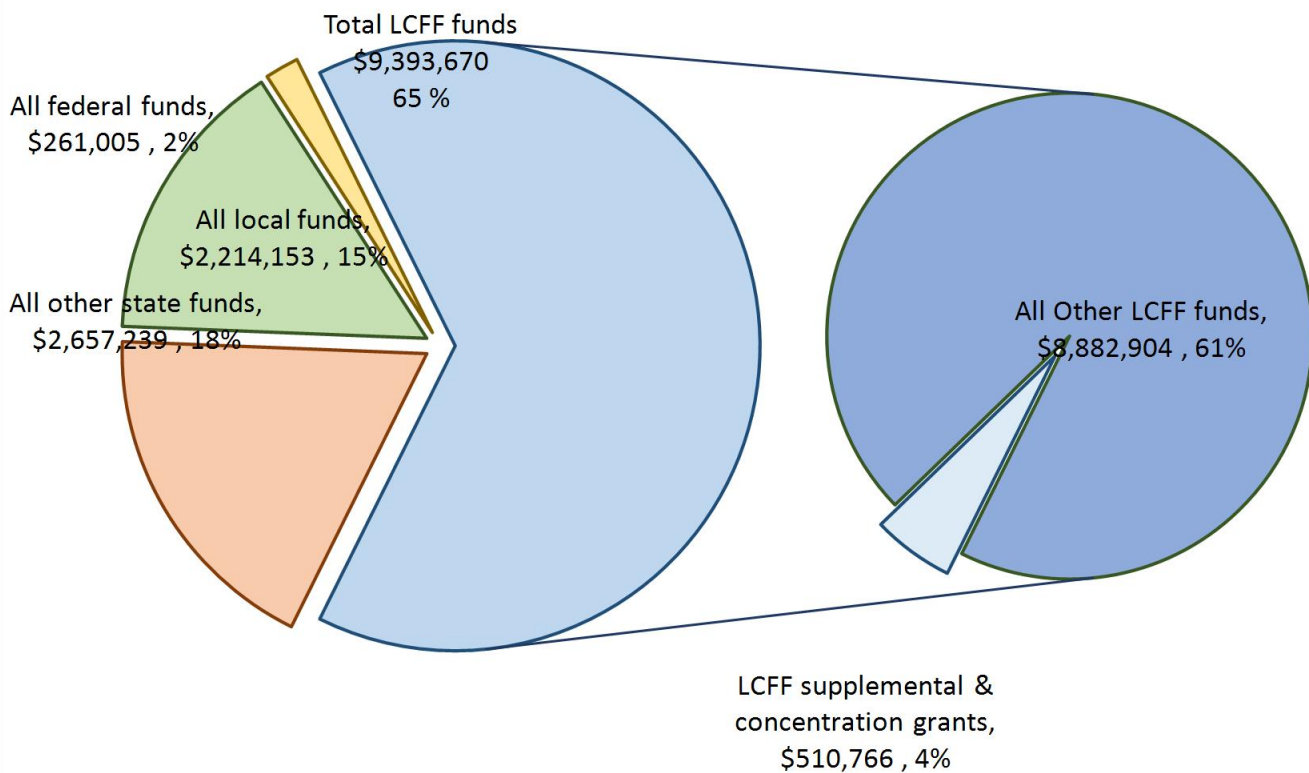
Total LCFF funds $9,393,670 65 %

All federal funds, $261,005 , 2%

All local funds, $2,214,153 , 15%

All other state funds, $2,657,239 , 18%

All Other LCFF funds, $8,882,904 , 61%

LCFF supplemental & concentration grants, $510,766 , 4%

The text description for the above chart is as follows: The total revenue projected for Oakland School for the Arts is $14,526,067, of which $9,393,670 is Local Control Funding Formula (LCFF), $2,657,239 is other state funds, $2,214,153 is local funds, and $261,005 is federal funds. Of the $9,393,670 in LCFF Funds, $510,766 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

Total Budgeted General Fund Expenditures, $14,418,435	
	Total Budgeted Expenditures in the LCAP $853,269

Y-axis values: $ 16,000,000 / $ 14,000,000 / $ 12,000,000 / $ 10,000,000 / $ 8,000,000 / $ 6,000,000 / $ 4,000,000 / $ 2,000,000 / $ 0
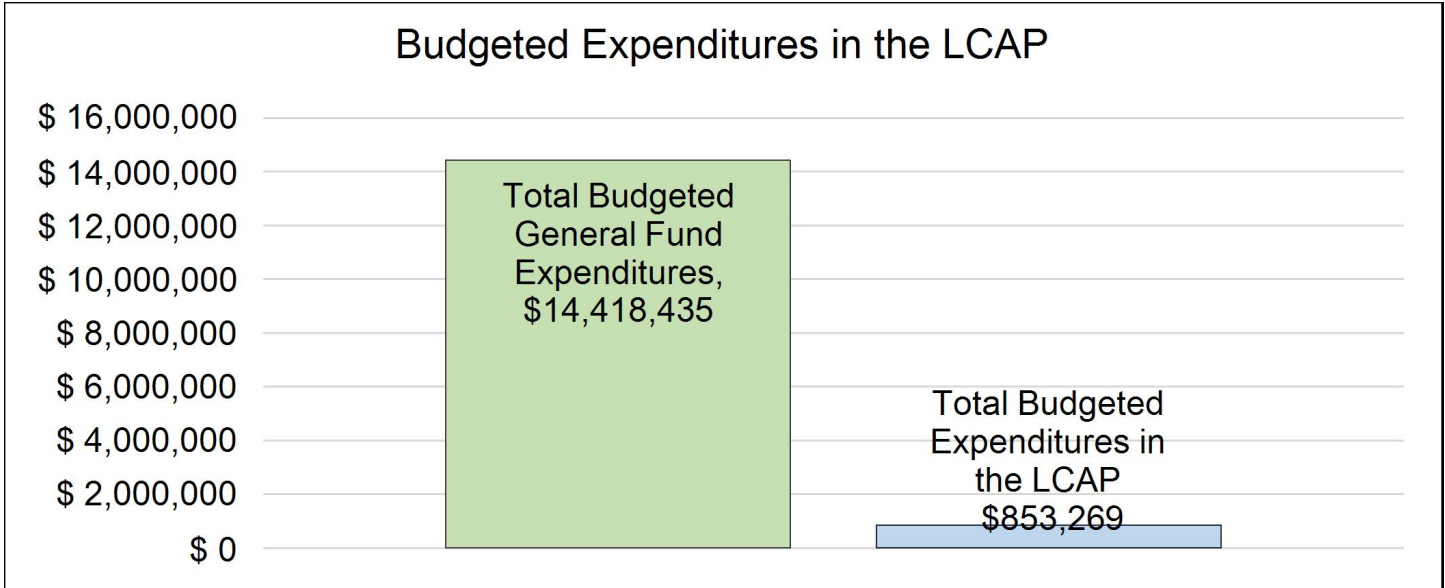
This chart provides a quick summary of how much Oakland School for the Arts plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Oakland School for the Arts plans to spend $14,418,435 for the 2024-25 school year. Of that amount, $853,269 is tied to actions/services in the LCAP and $13,565,166 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Budgeted expenditures not included in the LCAP include general operating, back office, facilities, and other instructional related costs.

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

In 2024-25, Oakland School for the Arts is projecting it will receive $510,766 based on the enrollment of foster youth, English learner, and low-income students. Oakland School for the Arts must describe how it intends to increase or improve services for high needs students in the LCAP. Oakland School for the Arts plans to spend $295,002 towards meeting this requirement, as described in the LCAP.

OSA is committed to hiring and retaining highly qualified teachers. We maintain safe and clean facilities to further   our   academic   priorities.

LCFF Budget Overview for Parents

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

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

Total Budgeted Expenditures for High Needs Students in the LCAP: **$376,200**

Actual Expenditures for High Needs Students in LCAP: **$464,200**

(Axis: $ 0 $ 100,000 $ 200,000 $ 300,000 $ 400,000 $ 500,000)
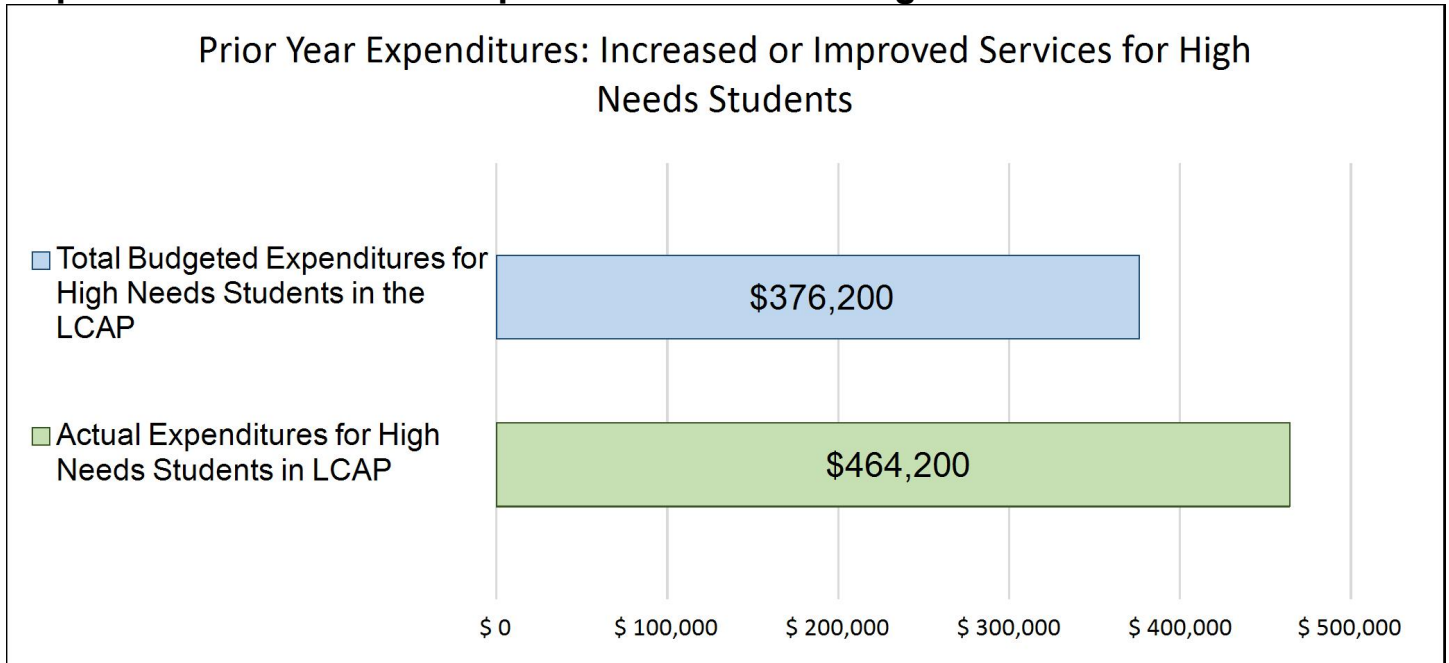
This chart compares what Oakland School for the Arts budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Oakland School for the Arts estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Oakland School for the Arts's LCAP budgeted $376,200 for planned actions to increase or improve services for high needs students. Oakland School for the Arts actually spent $464,200 for actions to increase or improve services for high needs students in 2023-24.

![OSA - Oakland School for the Arts logo]

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Oakland School for the Arts	Mike Oz Executive Director	moz@oakarts.org 510--873--8800

Goals and Actions

Goal

Goal #	Description
1	The staff and administration will develop a plan, based on data, to ensure rigorous curriculum and quality instruction that challenges all students. Provide a high-quality program to improve the educational outcomes by ensuring conditions (teachers and instructional materials) are met in order to serve the developmental, academic, social and emotional needs of our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students will have equitable access to curriculum with appropriate supports and interventions so they have the opportunity to succeed.Student Support Team (SpEd, Academic and Wellness Counseling, Leadership) will regularly monitor progress and identify needs.	Currently intervention courses are limited.	COST team monitored student progress weekly for all students. Referrals for health and wellness and academic intervention led to individual support plans.	Student support team expanded academic support for students not on track to graduate through twice weekly academic support classes.	85 (48 for S1, 37 for S2) high school students were identified to be placed in an academic support period during the afternoon based on progress in S1 and Q4. Students attend their support session once a week to work in a small group (8-12). During that time, they have space to work, access to some teachers, and have a check in with their academic counselor. 16 additional students were identified prior to the start of the term to	Intervention courses available to all students identified as not on track to graduate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				take an academic success class. The course is designed to support skill building, executive functioning, and strong student study habits. ~80 high school students (with credit recovery or who were failing courses in S2) were personally scheduled for the 24/25 school year by their academic counselor and were given credit recovery plans as needed.	
OSA will provide teachers with professional development specific to their subject area.	Many teachers currently do not have access to subject-specific professional development.	Increased CTE and curriculum development PD was offered to all arts teachers. 60% of PD time was dedicated to teaching and curriculum design.	OSA launched AVID school wide program to improve skill building across academics and arts. Departments identified key standards and skills needed at each grade level.	Teachers met in departments to analyze their individual expectations and strategies for teaching CCSS in their subject area. Teachers compared their priorities and strategies and chose at least 3 standards to align on from 6-12 grades using the same instructional	All teachers receive content area-specific professional development.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				approach and vocabulary. Teachers did not receive content-specific professional development outside of our internal resources and 30% of PD time was dedicated to content-specific collaboration on learning teams.	
A credit recovery system will be put into place to ensure high school students are on track to graduate in their math courses and are A-G eligible.	Currently 75% of our students are A-G eligible.	A-G Eligible 85%	A-G Eligible 73% The master schedule was intentionally revised to allow access to students to retake courses to enable them to be A-G eligible, with an emphasis on 9th and 10th grade math.	A-G Eligible ~ 70% (still in progress) Students with credit recovery needs for the 24/25 year were scheduled by the end of April, received updated grad plans, and their families were informed. While the year is not finished, 8% seniors are on track to regain their A-G eligibility.	95% of graduates will be A-G eligible

Goal Analysis

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

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

With our limited resources, we have been able to give individual academic support in all subject areas through twice weekly academic support classes administered by 2 academic counselors. In addition, we added an academic success class focused on executive function skills to the master schedule with one section for middle school students and 1 section for high school students. The student support team, consisting of the Assistant Principal, Director of Student Services, Academic Counselors and Mental Health Coordinator continued to meet weekly to identify root cause of students in danger of failing and collectively developed individual plans to support students, consisting of attendance contracts, mental health supports, parent meetings, review of Special Education plans, and general academic support. All of this represents good progress towards the goal of equitable access to curriculum and appropriate supports and interventions for all students, but it did not lead to the stated outcome of "intervention courses." OSA does not have the resources to fund math and literacy intervention courses at this time. However, we made significant progress on supporting credit recovery for students without intervention courses due to targeted interventions primarily from our academic counseling team which supported our metric related to improvement in credit recovery options.

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.

We budgeted $14,000 for associated professional development, but only allocated $3200 to this PD. This was mostly a result of moving away from AVID. These funds were instead allocated to the creation and associated training for the Core Rubrics through the New Teacher Project. This will support vertical alignment school wide in standards based curriculum beginning in the 24-25 school year.

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

The staff and administration were able to fine-tune data collection and review processes to support our goal of ensuring positive outcomes for students and examining the holistic developmental, academic, and social-emotional needs of our students. Our tracking systems and interventions are routine at this point and we are able to continue to maintain a high graduation rate (>95%). Our A-G completion rate still has room for improvement and we did not meet our goal of 90% completion. During the 23-24 school year we dedicated PD time to reviewing the details of A-G eligibility and ensuring buy-in from our high school teachers that 70% is passing at OSA and that students who fall in the 60-69% range need further interventions to reach a minimum of 70% in the course. In the coming years we hope to see a sense of urgency among high school teachers to ensure at least 85% of our graduates are A-G eligible and thus college and career ready. Our goal for this cycle of 95% was too high and we did not meet it due primarily to chronic truancy among those students who were not able to meet the 70% threshold.

The goal of providing content-specific professional development to all teachers was not met during this cycle. Arts teachers received some targeted training on curriculum design in their content, but our Academic teachers received general PD to support struggling learners and implement culturally-responsive teaching practices, not content-specific as the goal stated. As a result we will adjust our goal to build leadership capacity among our department chairs to be able to plan and lead content-specific PD and to increase department-oriented PD in the coming years. Our vertical alignment work during the 23-24 school year established a good foundation on which we can build.

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.

For our next cycle, we propose a more realistic A-G completion rate and adding the related goal of reduction in chronic truancy among high school students. We need to develop more detailed metrics towards improving the rigor and effectiveness of curriculum and instruction across subject areas in order to be clear about how we will ensure that continued goal is met with fidelity. A systematic review of curriculum in each department will be implemented, with more specific benchmark assessments that allow us to see the effectiveness of our aligned department learning goals. Goal #5 in this LCAP plan has a good deal of overlap in that area and for our next cycle we will eliminate redundancies in the goals and metrics.

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	The school will continue to integrate the CTE pathway model program with their existing academic and arts programs to prepare students for college and career readiness. As a Creative Career Pathway school the goal is to develop all arts programming to reflect industry informed career and college readiness and ensure fair and equitable sub-pathway admissions.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pathway development will increase possibilities for internships with local arts organizations among their high school students.	Though 100% of student had access to internships, 5% participated.	Less than 1% of seniors were interns, close to 1% (.06) of juniors were interns.	1% of all high school students completed internships. This year sophomores were offered access to internship opportunities and we revised our desired outcome to include all HS students.	With the revision of internship inclusions we still have not met our desired goal. Integrating the internships into the senior capstone program will be beneficial, allowing for students to write a grant for a real business in which they have real work experience. This will also help in building out their resumes.	25% of high school students will have successfully completed internships.
Creation of Arts Advisory Board to ensure industry relevance in all art forms	In development, nothing in place	Board was established and includes local partners and industry experts. Meetings were held.	Our art advisory board members did a deep dive into all curriculum, and designed a rubric to measure student	The art advisory board has three new members who represent audio engineering, film production and dance.	We will have a board with representation of all our specialized art forms meeting twice annually to assess

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			development for both pathways. We increased our partnerships with local businesses, which expanded student opportunities for internships, masterclasses, and mentors. These opportunities helped students make informed college and career decisions. Using backward mapping our Business of the arts class students map out a career plan then research colleges based on the career plan.	The Arts board members have started the framework in developing the entrepreneur pathway. Pairing into Design, visual, and media arts and performing arts teams.	industry relevance of our programming.
OSA will expand its summer programs in the arts for which interest is expressed. This will also help in recruitment.	Currently we do not have a summer program.	Summer Arts program will be offered 21-22. Small pilot program June 2022.	Our pilot Summer Arts program was a success with 5 sub-pathways offering classes, representing 55%. The program will be expanded in 2022-23.

In addition, sub-pathway elective courses offered during the school day were expanded through | 2024 Summer Academy offered programs in 9 of our 10 pathways. Scholarship was offered to qualified students who completed the Step it Up program and enrolling in the 24-25 school year at OSA. | 80% of our sub-pathways will have a summer program. |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			middle school and high school.		

Goal Analysis

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

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

In the previous year our internship program was only offered to seniors and juniors, however the challenge with seniors is that they are often overwhelmed with preparing for postsecondary education, completing senior projects, and senior activities, real life decisions, budgeting, scholarships, and the overall fear of the future. Opening up the internship to include our freshman and sophomores raised the percentage of participation by 2%.

Students need more structured orientation that introduces them to the program and the various organizations, its culture, expectations, goals, and available resources and their roles. This can be implemented through advisory classes

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.

This year we budgeted for the internship program student stipends to be around $15,000.00. Those expenditures are allotted through the measure n/h grant, and unused funding is reallocated back in the stipend budget. All of our arts advisory board members work on a volunteer basis, however there are expenditures available for special events over the last three years the estimated expenditure amount would be $5000.00.

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

The Internship program has proven to be extremely effective. Student interns worked on projects that aligned with their pathways which allowed them to experience the real world workforce. This kind of bardwards mapping helps to inform the college and career choices. Where it has been most unsuccessful is in the area of enrollment. Our plan is to implement the program into our senior capstone classes.

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 only changes being made is in how we advertise the program and the implementation into our senior capstone program, which will increase participation. The desired outcome of career exploration, career awareness, and career training will remain the same.

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	OSA will provide additional resource allocation towards social-emotional supports for students and families to address the health and wellness of students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Incorporate Challenge Day into more grade levels (beyond 7th and 10th)	Currently only in two grade levels (7 & 10)	Challenge Day was postponed due to space and Covid 19.	OSA moved away from Challenge Day, focusing on ongoing social-emotional supports built into OSA school culture and developing the OSA Way and school assemblies to unify all students.	OSA moved away from Challenge Day, focusing on ongoing social-emotional supports built into OSA school culture and developing the OSA Way and school assemblies to unify all students.	Challenge Day will be offered in four grade levels.
Recognize and deliver the plan for support of mental health as we return to in-school learning in the Fall through Advisory Class	No baseline due to COVID	Increase in mental health services and tele-health counseling. Advisory sessions focused on community space, wellness and social emotional learning. One additional full time mental health counselor was added	Mental health continues to impact student wellness, attendance and academic success. Increased on campus resources for students and the development of the OSA wellness center has increased access to services for	School wide education and access to OSA Wellness Center for all students with mental/physical health concerns. Coordination of Services Team ensures equitable access to student intervention and	School attendance of 96% or higher. Reduced access gap with evidence in GPA analysis by demographic.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		to the team. Student Support team worked to reduce chronic absenteeism. Middle school attendance averaged 94% high school 91%	all. Our SART team worked with families to address barriers for students to attend school daily.	support. The SART Team worked to improve attendance, attendance has averaged 93% over the school year.	
Establishment of a Buddy System between high school and middle school students in the same emphasis to help establish a bond and to foster supportive relationships	Not currently in effect	Middle and high school students build community across affinity groups and clubs. A formalized arts based mentorship program has not yet been established.	Affinity groups and clubs expanded this year and included off site active and family outreach. Peer mentors were assigned to students through the Student Support Team to support students who would benefit for coaching or learn from older students with shared experiences.	We will be shifting this to an arts mentor focus. High school students who have excelled in their sub pathway will support Middle school students in their artistic development.	All students are engaged in a Buddy System.
Expanded mental health supports, restorative justice consultants and facilitators, disability rights professional development		Classified Staff Salaries: includes SPED, Health & Wellness: $1,423,851 Certificated Staff Salaries: includes Teachers, some Admin: $7,956,334.75 Educational Consultants: Annette Oropeza, Spearitwurx, Kendall Roberts, India Harwood: $100,000	Staff Salaries to facilitate the coordination of outside services that included: Beats, Rhymes and Life which provided small therapeutic groups using hip hop to support mental health; SF Suicide Prevention (Felton Group) which provided educational series and resources,	OSA increased academic support and counseling services by expanding its Student Support Team. This team offers support classes, interventions, and progress monitoring for many of our students, while identifying community health partners. Academic support and	Teachers and staff are trained and supported in providing socio-emotional supports, particularly to students with disabilities and mental health concerns.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			and local consultants on fentanyl addiction and harm reduction.Training for teachers and peer educators to teach comprehensive sexual health curriculum that includes healthy relations and mental health and wellness.	small group instruction was provided for students.	

Goal Analysis

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

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

There were two planned actions that we ended up shifting. The first planned action was focused on Challenge Day. The school did not end up doing Challenge day this year. OSA moved away from Challenge Day, focusing on ongoing social-emotional support built into OSA school culture and developing the OSA Way and school assemblies to unify all students.The second planned action is around the establishment of a buddy system for high school and middle school students. We will be shifting this to an arts mentor focus. High school students who have excelled in their sub pathway will support Middle school students in their artistic development.

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.

We had budgeted $14000 for Challenge Day and have since moved away from this initiative. This funding was reallocated to further developing our internally provided socio-emotional support services. More specifically, the redesign of middle school advisory for socio-emotional needs.

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

Mental health resources and staffing will need to continue to grow to meet the needs of our students and ongoing progress monitoring. The development and mission of the OSA Wellness center has made it possible to reach more students with wellness concerns such as: substance use and abuse, eating disorders, stress and anxiety and social skills. There was a significant increase in student hospitalizations and criss international in 23-24, signally a need to continue the need to priority wellness in our programing and education.

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.

We are at the end of our 3 year LCAP cycle and will be developing new goals based on the California Schools Dashboard. All goals will be changing.

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

Goals and Actions

Goal

Goal #	Description
4	The faculty, staff, and administration will embed culturally responsive practices within the organization, thereby promoting equity, inclusivity, and strengthening a sense of identity throughout the school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implement the equity rubric developed with Edutainment for Equity	Currently have a draft of the rubric	Equity Task Force was created and engaged in year long work to adapt rubrics to systems and practices at OSA to implement in 22-23. Draft completed May 2022.	The Equity Task Force developed and finalized nine rubrics around schoolwide systems at OSA. These include academic support, artistic program, classroom & school culture, curriculum & instruction, enrollment & retention, family & community engagement, mental health support, operations, and staff recruitment & hiring. A plan for implementation will be approved alongside the approval of the rubrics.	With the hiring of our new JEDI Coordinator the implementation of the equity rubrics will take additional time. Our new JEDI coordinator has analyzed the work completed and determined that further work is needed to ensure all 9 rubrics are measurable and relevant. Despite the postponement of the implementation of the rubrics themselves, the equity work identified within the rubrics has been happening and showing strong results. Over 60% of our students reported that they have seen	Rubric utilized to assess all aspects of the school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				improvement in terms of equity at the school, with only 20% saying they have not.	
Support affinity groups in ensuring representation of marginalized student populations	Design a survey to ensure representation and inclusivity.	Justice Equity Diversity and Inclusion coordinator added to leadership team and supported all affinity groups and their advisors. Increase number of student created groups and attendance.	69% of students agreed/strongly agreed that affinity groups positively impacted their school experience. 8.35% of students disagreed/strongly disagreed that affinity groups positively impacted their school experience. 22.39% of students felt the question did not apply to their experience. In addition to previous affinity groups, the Disability Awareness group was formed. Overall consistent attendance for affinity groups grew. Future goal is to have greater representation from middle school. Affinity groups organized school wide events like the Affinity Fair and BSOC Camping trip. Affinity groups	67% of students report that the affinity groups on campus have positively impacted their school experience. We have had many affinity group focused assemblies and events, including our students coordinating a learning session around the Israel and Palestine conflict. This event was a success and occurred without tension between students. Of the students who identify in the survey as being involved with affinity groups, 95% report that participation in the groups has positively impacted their school experience.	Annual survey for members of affinity groups to measure inclusivity and of members of that group at OSA, with 90% of surveyed students responding positively.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			also organized collaborative events.		
Provide JEDI focused professional development for all employees	We have done foundational training in the 2020-21 school year.	Professional Development this year, included, but are not limited to: Implicit Bias in the classroom, oppression and white supremacy in the classroom, community building, diversity and representation in course curriculum. JEDI focused PD took place 2-3 times per academic quarter.	Professional development included history of OSA from a historical and sociological lens, identity and affinity, power and privilege, allyship, belonging through student culture survey data dive, and response to slurs and hate speech.	Our faculty and staff have participated in four professional developments around the topics of cultural responsiveness, anti-racism, and OSA culture. Through professional development faculty are learning the Culturally Responsive Teaching Framework. They are engaging in reading, discussion, and activities to engage with the text, Culturally Responsive Teaching and the Brain by Zaretta Hammond. The entire OSA staff and faculty are engaging in anti-racism work through professional development as well.	PD calendar demonstrates the JEDI focus on all PD. Faculty survey demonstrates effectiveness of JEDI PD for employees. Student survey demonstrates JEDI practices resulting from training happening in the classrooms.

Goal Analysis

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

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

The primary difference in planned action and actual implementation was that the equity rubrics were not implemented as planned. This was due to transitioning to new JEDI Coordinator and the need to revise the rubrics to ensure measurable goals/outcomes and continuity between documents. Though this implementation did not happen, it has not negatively impacted the overall goal.

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 were no material differences between budgeted expenditures and actual expenditures.

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

The specific actions were very effective. In this three year period we moved the school from a period of frequent concerns being raised by subgroups expressing concerns of feeling marginalized and not having needs met. In this three year period we staffed the role of JEDI Coordinator, engaged with a range of stakeholder groups in the drafting of the equity rubrics, trained staff and faculty on culturally responsive practices, further developed the affinity group presence on campus, amongst other successes. Through this, we have seen that 95% of the students who participate in affinity groups have a positive experience, exceeding our goal of 90%. Additionally parents, students, and teachers report in significant majority that OSA in an inclusive environment at a consistent rate across all subgroups.

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 primary need is to finalize the equity rubrics and implement. Aside from this, continued work on developing JEDI related professional development and strategic initiatives around building positive student culture for students of all identity marker.

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

Goals and Actions

Goal

Goal #	Description
5	The administration and staff will develop and utilize a school wide systematic assessment plan to collect, analyze, and interpret the data needed to make decisions about curriculum, teaching practices, professional development, and program effectiveness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Integrate Tier 1 and Tier 2 interventions into curriculum and teaching practices and systemic support to identify most effective intervention.	No baseline due to COVID - anomalous reporting 2020-21	School wide tier one interventions implemented in response to student learning needs. Grade level teams collaborated to provide student support and instructional practices.	Teacher training for Tier 1 interventions in the classroom, ongoing training on MTSS, grade level discussions about and documentation of strategies for successful student interventions. Teachers made 92 COST referrals, which is a reduction from the previous year. Middle school academic teachers made significant progress in implementing Tier I interventions with academics and behavior.	OSA redesigned our teacher coaching and development systems which are targeted at developing teacher practices and increasing program effectiveness. During the spring of 23-24 we have been able to run a pilot with a small number of teachers and collect some data on the effectiveness of our new teaching rubrics. Minor revisions will be made, and regular coaching cycles with all teachers will be initiated immediately at the start of 24-25.	Teacher training and support to provide Tier 1 interventions in their classrooms will result in 15% fewer COST referrals and escalation.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				30% of our PD was devoted to the study of culturally responsive pedagogy with the explicit goal of improving Tier 1 and Tier 2 interventions for disengaged, dependent learners.	
Use student achievement data to inform curricular offerings regarding remediation	No baseline due to COVID - anomalous reporting 2020-21	Quarterly data identified needs for credit recovery and intervention courses that were part of the academic day. Students moved in and out of courses at the semester.	Continued to adapt the master schedule and course offerings to ensure access to remediation. Most students graduated A-G eligible which is a demonstration of the effectiveness of remediation.	Student support identified struggling students by quarter and offered academic support two days per week to 80+ students. This data is then used when building the master schedule. Students with low test scores and/or gpa were placed in an academic success section. Our Coordination of Services Team (COST) holds weekly meetings to review referrals for support made by	Using benchmark test/gpa data, a remediation plan will be created for students who do not meet expected levels. 75% of identified students will take part in the remediation plan

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				teachers. The team has been led by the Principal or Director of Students Services and includes Academic Counseling and the Mental Health Coordinator. For each referral, the COST analyzes attendance, grades, accommodations, discipline and mental health records are used to identify the appropriate intervention. Then a member of the team initiates the intervention and checks with the student every 2 weeks to identify progress the student has made.	
Expand content area assessments and progress indicators for all core subjects in each grade level.	MDTP and SRI are being administered for all students.	Math - MDTP administered in the fall and spring. Science - Tracking student growth on the Next Generation Science Standards. Students were tested on ALL of the Next	Benchmark and summative assessments were implemented in all academic content areas. ELA: SRI Math: MDTP	In 2023-24 all the same benchmark assessments were in place and we will provide PD time and guidance in May '24 for teachers to review the outcomes and adjust curriculum and	SRI, all school write, MDTP, SBAC, and other established metrics specific to each content area will demonstrate ongoing growth for individual students and each grade level. Each 6th

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Generation Science Standards for their course mid-year. Social Science - Assessment still in development. Standard based tools not available so the SS department is creating subject specific assessments that are content relevant. World Language - Developed an assessment to track language acquisition growth from Spanish 1-3 last year. Students respond to a writing prompt and are identified as "emergent", "proficient", or "advanced" Administered three times a year. ELA - SRI administered in the fall, winter and spring. Mid-year data will be shared tonight. ELA department is looking into other tools to expand scope of progress monitoring	Science: Progress Learning (online NCSS-aligned platform) Social Science: DBQ World language: Department created assessments for vocabulary and grammar development	instruction as needed to support student learning. The assessment data review and any adjustments to curriculum and instruction will be guided by the vertical alignment plan developed by each department over the course of the 23-24 school year, which brings us closer to the outcome of having established 6-year growth targets in each core subject area.	grade class will establish a baseline and 6 year growth targets will be implemented.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase Special Ed case managers to better support our students with IEPs	Three SPED case managers	Unable to staff 3 full case managers, but increased paraeducators and part time case managers.	We staffed 3 full-time case manages and increased paraeducators by 1.	Continue to staff 4 case managers in order to keep caseload numbers reasonable to better support students. Hire 3 more experienced paraeducators	Four case managers
PD specific to developing an inclusion model for special education	not in effect	Year long PD focused on the principles of disability justice and inclusion in the classroom.	Three PD sessions on inclusion for special education were offered this year.	Collaborated with student services to integrate SPED principles and systems of support for PD.	All employees trained and successful in full inclusion model.

Goal Analysis

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

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

The establishment of content-specific assessments was successful in Math, Science, and English. The use of DBQs to assess social studies was not as successful and the absence of our World Languages chair for the majority of the 23-24 school year meant that those benchmark assessments were not given in Spanish. Next year we have a plan to redesign our content-specific assessments in Social Studies and the adoption of a new Spanish curriculum will inform our pre- and post-tests in that subject area.

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 no difference between budget and actual expenses.

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

Our leadership and staff were overall successful in developing and utilizing a school-wide assessment plan to collect, analyze, and interpret data needed to make decisions about curriculum, teaching practices, professional development, and program effectiveness through: increased teacher training on Tier 1 and Tier 2 supports to manage behaviors in the classroom, increase parent communication, and optimize the learning environment for all students; careful student achievement monitoring and remediation; and increased Special Education staff and training for the general education teachers. The content-specific assessments need further development and alignment with our expectations for college and career ready OSA grads and were not as effective as planned in this cycle.

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

We will continue to prioritize culturally responsive teaching practices to reduce the need for Tier 2 and Tier 3 interventions, provide remediation opportunities for students who are not on track to graduate, and develop our teaching practices to support Special Education students. For the next cycle, we will ensure that our arts and academics departments have a clear 6-year road map of skill and knowledge development and align our content-specific assessments to our vertical alignment plans.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Oakland School for the Arts	Mike Oz Executive Director	moz@oakarts.org 510--873--8800

Plan Summary [2024-25]

General Information

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

Oakland School for the Arts offers each of our 800 students a college preparatory academic program integrated with an industry-aligned specialized art program in one of 10 pathways. OSA is a tuition-free public arts school that enrolls students through a lottery process that prioritizes enrollment for students coming from feeder schools with a high percentage of socio-economically challenged families. OSA enables graduates to bring the essential value of the arts into the career path of their choosing and students will be prepared to use their creativity in a wide range of fields. Students graduate as creative, critical thinkers and community contributors. Graduates are prepared to excel in any field at the college or professional level, including specialized art schools. OSA was originally founded in 2002 by then Mayor, Jerry Brown, and has since expanded enrollment from 60 to 800 students. We have moved through a number of school sites prior to settling into our current home in the building that houses the historic Fox Theater in 2009.

Mission: Prepare graduates for success in their chosen field through inclusive and innovative arts education, inspiring a diverse student body to shape the world with their unique and powerful voices.
Vision Statement: To give the world generations of innovative problem-solvers, creative thinkers, authentic leaders, and ground-breaking artists, all of whom contribute to the local and global communities, demonstrating the essential value of the arts in all that they do.
Diversity Statement: Oakland School for the Arts is an artistic and intellectual community founded on diversity and inclusion. OSA embraces differences in culture, race, ethnicity, gender expression & identity, sexual orientation, specific educational needs, socio-economic status, religion, nationality, immigration status, age, body type, and the many forms of life experience present in our community. All OSA

stakeholders will promote these core values in practice and behavior.   Our comprehensive school program can be viewed in the OSA School Profile.

Reflections: Annual Performance

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

It can be seen from the CA Dashboard Data that OSA has met all standards and is in the blue or green range for all measures of accountability, except for mathematics (orange). During the LCAP cycle we saw Hispanic students go from 1.9 points below standard on the SBAC for ELA in 2022 to 24.2 points above standard on the SBAC for 2023. OSA was recognized by a local organization for growth and excellence in 4 areas related to hispanic student achievement based on the dashboard. We were recognized for A-G completion of over 80% for Hispanic students, 20% A-G improvement for black and Hispanic students, meeting ELA CA standards for Hispanic students, and ELA double digit gains for Hispanic students. Over the last three year cycle, OSA has made improvements and adjustments of its program to ensure we continue to make growth and progress towards all blue indicators.

Mathematics is our area for growth and a focal area in the next LCAP cycle. Across all sub groups, our students are not performing where they should be according to the SBAC exam. Our students with disabilities as well as our African American students were both in the Red and Orange categories. Hispanic, Socioeconomically disadvantaged, White students were in the yellow category, and students identifying as two or more races were the only group in green. Over the 3 year LCAP cycle we have begun to implement the MDTP examination to place students in the appropriate math level and to gain insight into their areas of strength and areas of need in their math skills. This school year the math department has begun to discuss a strong vertical alignment plan which includes the use of a standard curriculum across the 6-8 and one across the 9-12 so that students are learning the necessary content to go on to the next level. One final step the math department is working on, is embedding small group interventions into their math classes. As a school we will be launching Professional Learning Communities for each academic department. The hope is that through the PLC cycle, we can continue to analyze student data more frequently and adjust instruction and instructional practices to boost student learning. Our goal is to pay special attention to African American students and students with disabilities to ensure we are creating growth for both of those groups.

Reflections: Technical Assistance

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

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
PTSA Meetings	OSA holds monthly PSTA meetings with parents/guardians. LCAP goals were reviewed in PTSA meeting, an overview of action items and survey shared for stakeholder feedback. Participants affirmed our LCAP goals verbally and we received 0 written feedback.
Professional Development	OSA Admin shared LCAP with staff for feedback on goals and action steps. We moderated a whole group discussion of each goal and associated action items, answered questions, and asked for individuals to review and share feedback via a google form. We received written feedback from 17 staff members that affirmed our LCAP goals with caveats of ensuring teachers will receive adequate support from administration.
College & Career Readiness Workshops	OSA hosted events this year to inform families and encouraged feedback in the development of our College and Career education and counseling services. Events included a college fair, college application workshops (UC, CSU, Common App, California Community College), scholarship presentations, college essay writing workshops, FAFSA/CADAA workshops, field trips to local colleges and the HBCU expo, a career fair, and one-on-one meetings with students.

Educational Partner(s)	Process for Engagement
WASC Focus Groups & Community Input	WASC focus groups (including students, staff and families) met to complete mid-cycle report. Report incorporated new action goals (developed by focus group input) which was included in LCAP.
Student, Staff and Family Culture Survey	Data of the survey given to all stakeholder groups was used in the generation of goals for 24-25. The metrics in goals will measure impact of progress in reaching year end outcomes.
OSA Board Meetings	Public meetings in March for mid year update, May for 23-24 and June for 24-25 LCAP included opportunities for feedback from all stakeholders.

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

OSA has recently completed an 18 month initiative to design a 3 year strategic plan that is aligned with WASC, LCAP, and other local accountability measures. This board approved strategic plan outlines all areas for growth with clear quarterly metrics and designated members of the OSA leadership team for each section. It is separated into three pillars and covers all aspects of the school including student academic success, student culture, parent engagement, authorizing district partnership, sustainability, graduate profiles, facilities needs, academic intervention, artistic integration, etc. The leadership team will meet quarterly to monitor progress toward quantifiable goals and report progress to our board at the end of each semester. The strategic plan was completed with over 18 months of community engagement through public board meetings, emailed drafts, and feedback collected through family surveys.

When we shared our strategic plan with all stakeholders, we received a critical piece of feedback around two of our pillars geared at academics and college and career. It was suggested that we merge both of those and align and integrate our academic program with our CTE program. We also received feedback that there were potentially too many goals and that we needed to scale back a few and focus on the development of a strong instructional program. Parents really wanted to see a focus of increasing advanced course offerings for the academic program.

Specific input from educational partners that influenced aspects of the LCAP for Oakland School for the Arts (OSA) can be identified across various goals outlined in the plan:

Input from educational partners influenced the selection of intervention courses and professional development programs aimed at improving instructional quality. We partnered with educational consultants from The New Teacher Project who provided insights into effective teaching strategies and identified areas where additional support is needed to address student learning gaps. This partnership was important in helping address gaps in teaching and learning to help increase student achievement as marked by SBAC.

Partnerships with industry professionals on our Arts Advisory board who specialize in different areas related to career and technical education (CTE) pathways have influenced the development of our two CTE pathways. These partners have provided guidance on aligning curriculum with industry standards and creating opportunities for students to gain real-world experience in our internship program.

Parents and students provided feedback on the need for mental health and wellness supports. To this end, the LCAP specified specific actions to support these needs such as School wide education and access to OSA Wellness Center for all students with mental/physical health concerns.

Educational partners contributed to the development of equity rubrics, affinity groups, and JEDI-focused professional development initiatives. This came in the form of direct feedback committees and the annual culture survey that informs much of how we operate as an organization. Their input has helped OSA in implementing strategies to create a more inclusive and culturally responsive learning environment.

Overall, input from educational partners has played a crucial role in shaping various aspects of OSA's LCAP, ensuring that the plan reflects collaborative efforts to improve student outcomes and enhance the overall educational experience.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase student achievement as measured by an increase in A-G completion and CTE Pathway completion.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

This goal was established to ensure that A-G requirements are met by as many of OSA's graduates as possible and to improve the rate of CTE completion upon graduation. The close monitoring of this goal will provide us with the information needed to effectively implement early intervention strategies on the A-G completion progress, as well as an ongoing detailed analysis of A-G completion rates by student demographic. We will be spending particular attention on the A-G completion progress of students with disabilities as they are disproportionately underperforming all other demographics. Also important for College and Career Readiness is Career Technical Education and is a focus of our student achievement as a Certified Linked Learning School. All of our students participate in extensive Arts education and this goal will help us align CTE certification requirements with the courses of study already in place through our DVM and Performing Arts pathways.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percentage of students meeting A-G requirements	69.1%			85%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Number of students completing a CTE Pathway	60.9%			75%	
1.3	College and Career Indicator	67.3%			90%	
1.4	% Students with Disabilities completing A-G requirements	27.3%			50%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Multi-Tiered System of Support (MTSS)	Provide teachers training and support on early academic interventions, implementation, and progress monitor.	$15,000.00	Yes
1.2	College and Career Counseling	Create 5 year plans (HS + PS) with HS 9th graders that are regularly monitored and revised.	$76,392.00	No
1.3	Academic Support Classes	Academic counselors will regularly monitor student grades within the two pathways. Students who are not on target to meet A-G or pass classes will be enrolled in academic support classes on a quarterly basis to provide intervention.	$100,128.00	Yes
1.4	Dedicated HS Assistant Principal	Focused support for teachers and students to increase A-G completion	$32,734.00	No
1.6				

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Increase student engagement and wellness through behavioral interventions, social emotional support, high expectations for behavior, and improved attendance.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

We have seen an increase in the suspension rate with a disproportionate number of African American students suspended. This goal is intended to create conditions for stronger student outcomes and accessibility for all students. A recent rise in behavioral concerns is a symptom of greater disengagement that we feel will be improved through better developed social-emotional supports and early indicator metrics. Improved student behavior and attendance will not only benefit the students exhibiting such behaviors, but will improve the classroom conditions to support all students' success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	ADA	93%			96%	
2.2	Overall suspension rate	3.1%			2%	
2.3	Student Satisfaction as measured by culture survey	80%			85%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	High School Graduation	104/107 OSA Seniors graduated in 2023 (3% did not graduate)			2%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development Focused on Culturally Responsive Teaching and Tier 1/2 Support	PD time devoted to the study of culturally responsive pedagogy with the explicit goal of improving Tier 1 and Tier 2 interventions for disengaged, dependent learners.	$72,690.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Attendance Intervention	Regular attendance monitoring and increased SART capacity with supports to alleviate barriers to attendance.	$68,000.00	No
2.3	Staff Training on Restorative Practices and De-escalation	In order to reduce suspensions, provide restorative interventions that will change behavior and improve culture.	$25,967.00	No
2.4	Student Wellness Center	Provide increased social emotional support for students.	$107,184.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Increase academic achievement among Students with Disabilities.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Though student outcomes school wide are very strong at OSA, analysis by demographic exposes opportunity gaps that need to be addressed. Close analysis of a variety of performance metrics exposes that students with disabilities are being outperformed by their peers in most areas. We acknowledge that we have other student population groups needing support, strategic attention to this will minimize these opportunity gaps. Focusing on supporting students with disabilities we believe will lead to inclusive practices, resource allocation improvements, and enhanced teacher training, benefiting the entire student body and thus leading to improved student outcomes for all of our student populations.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	% of students scoring proficient and advanced on the SRI	77%			85%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Math Proficiency Growth of Students with disabilities (CAASPP)	150 pts below standard.			45 pt or better Growth	
3.3	English Language Arts Proficiency Growth of Students with disabilities (CAASPP)	93.9 pts below standard.			30 pt or better Growth	
3.4	# of referrals for initial assessment for Special Education	'22-'23: 19 '23-'24: 13			7	
3.5	Suspension Rate for Students with Disabilities	6.3%			2%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Specialized Reading and Math Intervention Pull Out Support	Focused, intensive support for students who are below grade level in reading and math.	$171,417.00	No Yes
3.2	Increase Specialized training for Ed Specialists	Education Specialists training in Reading and Math intervention.	$20,000.00	No
3.3	Behavioral Support for Students with IEPs	Hiring of an additional Mental Health Clinician focused on supporting students with IEPs and behavioral needs.	$85,858.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	The faculty, staff, and administration will embed culturally responsive practices within the organization, thereby promoting equity, inclusivity, and strengthening a sense of identity throughout the school.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

We have determined that this goal is the most important for maintenance of progress because all elements of the student experience and student success are impacted by the success of our culturally responsive practices. We have made significant progress in the last two years and want to be intentional in this ongoing work.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Equity Rubrics	Equity Rubrics will be completed and baseline established in year 1			Rubric utilized to assess all aspects of the school.	
4.2	Student Culture Survey data demonstrates strong representation of	67% of students report that the affinity groups on campus have			Annual survey for members of affinity groups to measure	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	students from all identity markers.	positively impacted their school experience. 95% report that participation in the groups has positively impacted their school experience.			inclusivity and of members of that group at OSA, with 90% of surveyed students responding positively.	
4.3	OSA Core Rubric demonstrates the cultural responsive professional development is supportive in them creating a culturally responsive classroom.	Baseline will be established at the beginning of the 24-25 school year.			85% of teachers score 3 or 4 on the Culture of Learning Strand of the OSA Core Rubric	
4.4	Teachers trained on Culturally Responsive Practices	Baseline will be established at end of 23-24 through teacher survey			Indicators on teacher evaluation reflect implementation of practices.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Equity Rubric & Tracking Complete school wide assessment using Equity Rubric.	All OSA stakeholders have been included in the development of 9 equity rubrics designed to assess all facets of the school in a measurable manner with a clear path to where we would like to be. When finalized and implemented it will provide a transparent assessment and growth process that can be easily communicated to all stakeholders and will foster authentic collaboration. The JEDI Coordinator is instrumental to the development and implementation. **Total Funds $77,899, includes 4.2-4.4***	$77,899.00	No
4.2	Affinity Groups Support affinity groups in ensuring representation of marginalized student populations	The JEDI Coordinator and other student facing leadership will continue to work directly with our Board of Students of Color and all other affinity groups. This includes frequent meetings, community gatherings, cultural assemblies, and strategic field trips. Progress of this work will continue to be measured through the student culture survey.		No

Action #	Title	Description	Total Funds	Contributing
4.3	Professional Development Provide JEDI focused professional development for all employees	A monthly professional development session will be focused on community and culture and support all employees in their culturally responsive practices. This includes PD provided internally by our JEDI Coordinator and contracted out to external providers. Progress will be measured by teacher and student survey responses regarding culturally responsive practices school wide.		No
4.4	Teachers trained on Culturally Responsive Practices	PD time devoted to the study of culturally responsive pedagogy with the explicit goal of improving Tier 1 and Tier 2 interventions for disengaged, dependent learners.		No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$510,766	$0

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
5.838%	0.000%	$0.00	5.838%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Multi-Tiered System of Support (MTSS) **Need:** Low-income and EL students can at times have limited access to educational resources, enrichment opportunities outside of the school day, and other forms of support that their peers have.	The Multi-Tiered System of Support (MTSS) aids low-income students by providing early identification and customized interventions for academic and behavioral challenges, ensuring they receive the support needed to succeed. It includes teacher training and continuous progress monitoring to tailor and adjust interventions effectively. This approach helps close achievement gaps and promotes equity by offering targeted and intensive support where needed.	We will be monitoring grades for students that are EL and Low Income to see if this intervention is leading to higher achievement.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: 　LEA-wide 　Schoolwide		
1.3	**Action:** Academic Support Classes **Need:** An area of need that has emerged from different data points is students who are low income have higher rates of failing or are in danger of failing grades. Therefore we propose this school wide support that serves all unduplicated student groups as well as the entire student body. **Scope:** 　LEA-wide 　Schoolwide	Academic counselors will regularly monitor student grades within the two pathways. Students who are not on target to meet A-G or pass classes will be enrolled in academic support classes on a quarterly basis to provide intervention and tutoring support.	We will be monitoring grades for students that are EL and Low Income to see if this intervention is leading to higher achievement.
2.1	**Action:** Professional Development Focused on Culturally Responsive Teaching and Tier 1/2 Support **Need:** Students have expressed a desire to have a curriculum that highlights / celebrates different cultures. **Scope:** 　LEA-wide 　Schoolwide	The PD training will focus on culturally relevant and career preparatory instruction which will benefit all foster youth, EL and low-income students in need of the support and will assist in keeping students in these groups on track to graduate.	We will collect classroom observation data aligned to the OSA Core rubrics and track growth in the culture of learning category for teachers.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.2	**Action:** Attendance Intervention **Need:** Our attendance data shows that our low income students have higher rates of truancy than any other student group. **Scope:**	With increased attendance monitoring and increased SART capacity, we will be able to identify these students sooner and intervene to provide support that will alleviate barriers to attendance.	We will monitor Attendance rates for our low income students.

2.4	**Action:**
	Student Wellness Center
	
	Need:
	
	While the student wellness center is designed to serve all students, low income students, EL students, and Foster youth face higher need for social emotional support.
	
	Scope:
	  LEA-wide
	  Schoolwide
		By increasing the level of wellness support we have, we can support more of our students with social emotional support so that they can focus on learning and doing well in school.	We will monitor grades for students in the unduplicated categories and track wellness services.

3.1	**Action:** Specialized Reading and Math Intervention Pull Out Support **Need:**	By increasing the behavior support within the special education department, we can more robustly support students with behavioral challenges in a more 1:1 way that allows for the students to both learn and shift the behavior and gain healthy coping strategies. Currently with	We will monitor the number of behavior incidents tracked through referrals and other disciplinary actions to

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Behavioral Support for Students with IEPs. As we are a school that is full inclusion and our reputation for our special education program has grown, we have increased the number of families who have students with IEPs that have enrolled in OSA. Being an art school, families hope their students will have greater success than traditional schools. This has led to an increase of students with IEPs that support behavioral needs. Our program has needed to expand to include more support for students with behavioral support needs. **Scope:** 　LEA-wide 　Schoolwide	limited training and staff we have not had the full capacity to support the growing number of students with this need.	hopefully see a reduction in disciplinary consequences as well as a shift in decrease of student behavior incidents for students with behavioral needs in special education.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

Services for foster youth, EL, and low-income students are being increased by allocating increased resources to school programming that heighten college and career preparation, socio-emotional supports, and culturally relevant instruction.

Additional Concentration Grant Funding

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

n/a

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		NA
Staff-to-student ratio of certificated staff providing direct services to students		NA

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	8,748,642	510,766	5.838%	0.000%	5.838%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$681,852.00	$171,417.00			$853,269.00	$818,269.00	$35,000.00

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Multi-Tiered System of Support (MTSS)	English Foster Low	Learners Youth Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income			$0.00	$15,000.00	$15,000.00				$15,000.00	
1	1.2	College and Career Counseling	All		No					$76,392.00	$0.00	$76,392.00				$76,392.00	
1	1.3	Academic Support Classes	English Foster Low	Learners Youth Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income			$100,128.00	$0.00	$100,128.00				$100,128.00	
1	1.4	Dedicated HS Assistant Principal	All		No					$32,734.00	$0.00	$32,734.00				$32,734.00	
1	1.6																
2	2.1	Professional Development Focused on Culturally Responsive Teaching and Tier 1/2 Support	English Foster Low	Learners Youth Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income			$72,690.00	$0.00	$72,690.00				$72,690.00	
2	2.2	Attendance Intervention	All Students Disabilities	with	No					$68,000.00	$0.00	$68,000.00				$68,000.00	
2	2.3	Staff Training on Restorative Practices and De-escalation	All		No					$25,967.00	$0.00	$25,967.00				$25,967.00	
2	2.4	Student Wellness Center	English Foster Low	Learners Youth Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income			$107,184.00	$0.00	$107,184.00				$107,184.00	
3	3.1	Specialized Reading and Math Intervention Pull Out Support	All Students Disabilities English	with Learners	No Yes	LEA-wide Scho	English Learners Foster Youth			$171,417.00	$0.00		$171,417.00			$171,417.00	

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Foster Low	Youth Income		olwide	Low Income										
3	3.2	Increase Specialized training for Ed Specialists	All Students Disabilities	with	No					$0.00	$20,000.00	$20,000.00				$20,000.00	
3	3.3	Behavioral Support for Students with IEPs	All		No					$85,858.00	$0.00	$85,858.00				$85,858.00	
4	4.1	Equity Rubric & Tracking Complete school wide assessment using Equity Rubric.	All Students Disabilities	with	No					$77,899.00	$0.00	$77,899.00				$77,899.00	
4	4.2	Affinity Groups Support affinity groups in ensuring representation of marginalized student populations	All Students Disabilities	with	No												
4	4.3	Professional Development Provide JEDI focused professional development for all employees	All Students Disabilities	with	No												
4	4.4	Teachers trained on Culturally Responsive Practices	All Students Disabilities	with	No												

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
8,748,642	510,766	5.838%	0.000%	5.838%	$295,002.00	0.000%	3.372 %	**Total:**	$295,002.00
								LEA-wide Total:	$295,002.00
								Limited Total:	$0.00
								Schoolwide Total:	$295,002.00

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	1.1	Multi-Tiered System of Support (MTSS)	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$15,000.00	
1	1.3	Academic Support Classes	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$100,128.00	
2	2.1	Professional Development Focused on Culturally Responsive Teaching and Tier 1/2 Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$72,690.00	
2	2.4	Student Wellness Center	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$107,184.00	
3	3.1	Specialized Reading and Math Intervention Pull Out Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income			

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$476,200.00	$462,200.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Intervention Courses	No Yes	$50,000.00	$50,000
1	**1.2**	Professional Development	Yes	$14,200.00	14,200
1	**1.3**	Credit Recovery System	Yes	$9,000.00	$9,000
2	**2.1**	Summer Program	Yes	$30,000.00	$30,000
2	**2.2**	Arts Advisory Board	No	$5,000.00	$5,000
3	**3.1**	Challenge Day	No	$14,000.00	0
3	**3.2**	Advisory	Yes	$10,000.00	$10,000
3	**3.3**	Buddy System	No	$5,000.00	$5,000
3	**3.4**	Expanded Mental Health Supports	Yes	$120,000.00	$120,000
4	**4.1**	Equity Rubric & Tracking	No	$25,000.00	$25,000

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)
4	4.2	Affinity Groups	No Yes	$10,000.00	$10,000
4	4.3	JEDI Focused PD	No	$15,000.00	$15,000
5	5.1	Interventions	Yes	$10,000.00	$10,000
5	5.2	Remediation Plan	No	$26,000.00	$26,000
5	5.3	Assessments	Yes	$11,000.00	$11,000
5	5.4	SPED Case Manager	Yes	$110,000.00	$110,000
5	5.5	Full Inclusion Professional Development	Yes	$12,000.00	$12,000

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
456,852	$376,200.00	$464,200.00	($88,000.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Intervention Courses	Yes	$50,000.00	50,000		
1	1.2	Professional Development	Yes	$14,200.00	14,200		
1	1.3	Credit Recovery System	Yes	$9,000.00	9,000		
2	2.1	Summer Program	Yes	$30,000.00	48,000		
3	3.2	Advisory	Yes	$10,000.00	10,000		
3	3.4	Expanded Mental Health Supports	Yes	$120,000.00	120,000		
4	4.2	Affinity Groups	Yes	$10,000.00	10,000		
5	5.1	Interventions	Yes				
5	5.3	Assessments	Yes	$11,000.00	11,000		
5	5.4	SPED Case Manager	Yes	$110,000.00	180,000		
5	5.5	Full Inclusion Professional Development	Yes	$12,000.00	12,000		

To Add a Row: Click "Add Row."
To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
7,556,844	456,852		6.046%	$464,200.00	0.000%	6.143%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

Reflections: Technical Assistance

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

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

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

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

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

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

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

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

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

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

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

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

Requirements

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

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](#); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

    o All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

    - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

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

Maintenance of Progress Goal

Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

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

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

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

  o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  o Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

  o 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.

  o Indicate the school year to which the baseline data applies.

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

    ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

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

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

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

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o 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.

    o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

    o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

        ▪ The reasons for the ineffectiveness, and

        ▪ How changes to the action will result in a new or strengthened approach.

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

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

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

Total Funds

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

Contributing

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

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

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

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

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

  - o Professional development for teachers.

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

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

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  o The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  o These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- o **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.

- o **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).

  - o **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.

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- **4. Total Planned Contributing Expenditures (LCFF Funds)**

    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**

  o 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)**

  o 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 (%)**

  o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  o 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)**

  o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

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

- o 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)**

  - o 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)**

  - o 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).

California Department of Education
November 2023

Oakland School for the Arts
BOARD OF DIRECTORS AGENDA ITEM
Action Item

RECOMMENDATION: Approve the 2024-25 Consolidated Application.

BACKGROUND INFORMATION:

The Consolidated Application (ConApp) is used by the California Department of Education (CDE) to distribute categorical funds from various state and federal programs to county offices, school districts, and direct-funded charter schools throughout California. Annually, in June, each local educational agency (LEA) submits Part I of the application to document participation in these programs and provide assurances that the district will comply with the legal requirements of each program. Program entitlements are determined by formulas contained in the laws that created the programs.

Part II of the application is submitted in the fall of each year and contains the school's entitlements for each funded program. Out of each state and federal program entitlement, districts can allocate funds for indirect costs of administration, for programs operated by the district office, and for programs operated at schools.

CURRENT INFORMATION:

Title I, Part A Basic Grant- ESSA
Funds are used to support effective, evidence-based educational strategies that close the achievement gap and enable the students to meet the state's challenging academic standards.

Title II, Part A, Teacher Quality
Funds are designated to ensure compliance with professional development activities and to support teachers meeting state and ESSA credentialing requirements.

Title IV. Part A, Student Support
This program provides funding to improve students' academic achievement by increasing school district capacity to:
1. Provide all students with access to a well-rounded education;
2. Improve school conditions for student learning; and
3. Improve the use of technology in order to improve the academic achievement and digital literacy of all students.

CHARTER SCHOOL
MULTI-YEAR PROJECTION - ALTERNATIVE FORM

Charter School Name: Oakland School for the Arts
(name continued)
CDS #: 01-61259-3030772
Charter Approving Entity: Oakland Unified School District
County: Alameda
Charter #: 0304
Fiscal Year: 2024-25

This charter school uses the following basis of accounting:

[x] Accrual Basis (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, and 9660-9669)

[ ] Modified Accrual Basis (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

Description	Object Code	FY 2024-25 Unrestricted	FY 2024-25 Restricted	FY 2024-25 Total	Totals for 2025-26	Totals for 2026-27
A. REVENUES						
1. LCFF Sources						
State Aid - Current Year	8011	3,672,666.00	0.00	3,672,666.00	3,815,892.00	4,040,283.00
Education Protection Account State Aid - Current Year	8012	2,936,874.00	0.00	2,936,874.00	3,022,926.00	3,116,032.00
State Aid - Prior Years	8019	0.00	0.00	0.00	0.00	0.00
Transfers of Charter Schools in Lieu of Property Taxes	8096	2,784,130.00	0.00	2,784,130.00	2,784,130.00	2,784,130.00
Other LCFF Transfers	8091, 8097	0.00	0.00	0.00	0.00	0.00
Total, LCFF Sources		9,393,670.00	0.00	9,393,670.00	9,622,948.00	9,940,445.00
2. Federal Revenues						
Every Student Succeeds Act (Titles I - V)	8290	0.00	97,356.00	97,356.00	97,356.00	97,356.00
Special Education - Federal	8181, 8182	0.00	118,649.00	118,649.00	118,649.00	118,649.00
Child Nutrition - Federal	8220	0.00	45,000.00	45,000.00	45,000.00	45,000.00
Donated Food Commodities	8221	0.00	0.00	0.00	0.00	0.00
Other Federal Revenues	8110, 8260-8299	0.00	0.00	0.00	0.00	0.00
Total, Federal Revenues		0.00	261,005.00	261,005.00	261,005.00	261,005.00
3. Other State Revenues						
Special Education - State	StateRevSE	0.00	692,349.48	692,349.48	692,349.48	692,349.48
All Other State Revenues	StateRevAO	1,261,654.84	703,235.00	1,964,889.84	1,637,819.09	1,637,455.83
Total, Other State Revenues		1,261,654.84	1,395,584.48	2,657,239.32	2,330,168.57	2,329,805.31
4. Other Local Revenues						
All Other Local Revenues	LocalRevAO	2,214,153.00	0.00	2,214,153.00	2,514,153.00	2,514,153.00
Total, Local Revenues		2,214,153.00	0.00	2,214,153.00	2,514,153.00	2,514,153.00
5. TOTAL REVENUES		12,869,477.84	1,656,589.48	14,526,067.32	14,728,274.57	15,045,408.31
B. EXPENDITURES						
1. Certificated Salaries						
Certificated Teachers' Salaries	1100	4,465,441.05	510,977.97	4,976,419.02	5,032,750.70	5,121,000.36
Certificated Pupil Support Salaries	1200	165,466.00	0.00	165,466.00	165,466.00	165,466.00
Certificated Supervisors' and Administrators' Salaries	1300	697,209.00	132,925.00	830,134.00	830,134.00	830,134.00
Other Certificated Salaries	1900	91,396.47	74,601.51	165,997.98	168,882.64	173,948.64
Total, Certificated Salaries		5,419,512.52	718,504.48	6,138,017.00	6,197,233.34	6,290,549.00
2. Non-certificated Salaries						
Non-certificated Instructional Aides' Salaries	2100	247,570.49	0.00	247,570.49	247,570.49	247,570.49
Non-certificated Support Salaries	2200	15,787.80	43,200.00	58,987.80	58,987.80	58,987.80
Non-certificated Supervisors' and Administrators' Sal.	2300	1,095,551.00	0.00	1,095,551.00	1,221,351.00	1,316,064.41
Clerical and Office Salaries	2400	154,498.00	0.00	154,498.00	154,498.00	154,498.00
Other Non-certificated Salaries	2900	430,856.00	0.00	430,856.00	495,004.30	519,754.30
Total, Non-certificated Salaries		1,944,263.29	43,200.00	1,987,463.29	2,177,411.59	2,296,875.00

CHARTER SCHOOL
MULTI-YEAR PROJECTION - ALTERNATIVE FORM

Charter School Name: Oakland School for the Arts

(name continued) _____

Description	Object Code	FY 2024-25 Unrestricted	FY 2024-25 Restricted	FY 2024-25 Total	Totals for 2025-26	Totals for 2026-27
3. Employee Benefits						
STRS	3101-3102	986,565.16	180,000.00	1,166,565.16	1,177,875.48	1,212,510.07
PERS	3201-3202	0.00	0.00	0.00	0.00	0.00
OASDI / Medicare / Alternative	3301-3302	201,397.21	39,645.00	241,042.21	256,431.87	259,031.87
Health and Welfare Benefits	3401-3402	675,280.00	138,000.00	813,280.00	823,280.00	831,512.00
Unemployment Insurance	3501-3502	40,227.40	200.00	40,427.40	41,673.22	42,073.22
Workers' Compensation Insurance	3601-3602	60,941.10	0.00	60,941.10	62,809.84	63,489.84
OPEB, Allocated	3701-3702	0.00	0.00	0.00	0.00	0.00
OPEB, Active Employees	3751-3752	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	3901-3902	0.00	0.00	0.00	0.00	0.00
Total, Employee Benefits		1,964,410.87	357,845.00	2,322,255.87	2,362,070.41	2,408,617.00
4. Books and Supplies						
Approved Textbooks and Core Curricula Materials	4100	35,000.00	0.00	35,000.00	22,551.00	22,551.00
Books and Other Reference Materials	4200	2,040.20	0.00	2,040.20	2,060.60	2,081.21
Materials and Supplies	4300	83,115.50	75,000.00	158,115.50	159,696.66	161,293.62
Noncapitalized Equipment	4400	122,010.00	70,000.00	192,010.00	193,930.10	195,869.40
Food	4700	0.00	62,000.00	62,000.00	62,620.00	63,246.20
Total, Books and Supplies		242,165.70	207,000.00	449,165.70	440,858.36	445,041.43
5. Services and Other Operating Expenditures						
Subagreements for Services	5100	0.00	0.00	0.00	0.00	0.00
Travel and Conferences	5200	0.00	19,040.00	19,040.00	19,230.40	19,422.70
Dues and Memberships	5300	17,000.00	1,000.00	18,000.00	18,180.00	18,361.80
Insurance	5400	100,000.00	0.00	100,000.00	101,000.00	102,010.00
Operations and Housekeeping Services	5500	531,600.00	0.00	531,600.00	536,916.00	542,285.16
Rentals, Leases, Repairs, and Noncap. Improvements	5600	1,607,236.00	0.00	1,607,236.00	1,623,308.36	1,639,541.44
Transfers of Direct Costs	5700-5799	0.00	0.00	0.00	0.00	0.00
Professional/Consulting Services and Operating Expend.	5800	853,656.70	310,000.00	1,163,656.70	1,128,156.68	1,141,640.92
Communications	5900	35,000.00	0.00	35,000.00	35,350.00	35,703.50
Total, Services and Other Operating Expenditures		3,144,492.70	330,040.00	3,474,532.70	3,462,141.44	3,498,965.52
6. Capital Outlay (Objects 6100-6170, 6200-6500 for mod. accrual basis)						
Land and Improvements of Land	6100-6170	0.00	0.00	0.00	0.00	0.00
Buildings and Improvements of Buildings	6200	0.00	0.00	0.00	0.00	0.00
Books and Media for New School Libraries or Major						
Expansion of School Libraries	6300	0.00	0.00	0.00	0.00	0.00
Equipment	6400	0.00	0.00	0.00	0.00	0.00
Equipment Replacement	6500	0.00	0.00	0.00	0.00	0.00
Depreciation Expense (for full accrual only)	*6900*	20,000.00	0.00	20,000.00	20,000.00	20,000.00
Total, Capital Outlay		20,000.00	0.00	20,000.00	20,000.00	20,000.00
7. Other Outgo						
Tuition to Other Schools	7110-7143	0.00	0.00	0.00	0.00	0.00
Transfers of Pass-through Revenues to Other LEAs	7211-7213	0.00	0.00	0.00	0.00	0.00
Transfers of Apportionments to Other LEAs - Spec. Ed.	7221-7223SE	0.00	0.00	0.00	0.00	0.00
Transfers of Apportionments to Other LEAs - All Other	7221-7223AO	0.00	0.00	0.00	0.00	0.00
All Other Transfers	7281-7299	0.00	0.00	0.00	0.00	0.00
Transfers of Indirect Costs	7300-7399	0.00	0.00	0.00	0.00	0.00
Debt Service:						
Interest	7438	27,000.00	0.00	27,000.00	27,270.00	27,542.70
Principal	7439	0.00	0.00	0.00		
Total, Other Outgo		27,000.00	0.00	27,000.00	27,270.00	27,542.70
8. TOTAL EXPENDITURES		12,761,845.08	1,656,589.48	14,418,434.56	14,686,985.14	14,987,590.65
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND. BEFORE OTHER FINANCING SOURCES AND USES (A5-B8)		107,632.76	0.00	107,632.76	41,289.43	57,817.66

CHARTER SCHOOL
MULTI-YEAR PROJECTION - ALTERNATIVE FORM

Charter School Name: Oakland School for the Arts

(name continued) _____

Description	Object Code	FY 2024-25 Unrestricted	FY 2024-25 Restricted	FY 2024-25 Total	Totals for 2025-26	Totals for 2026-27
D. OTHER FINANCING SOURCES / USES						
1. Other Sources	8930-8979	0.00	0.00	0.00	0.00	0.00
2. Less: Other Uses	7630-7699	0.00	0.00	0.00	0.00	0.00
3. Contributions Between Unrestricted and Restricted Accounts						
(must net to zero)	8980-8999	0.00	0.00	0.00	0.00	0.00
4. TOTAL OTHER FINANCING SOURCES / USES		0.00	0.00	0.00	0.00	0.00
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		107,632.76	0.00	107,632.76	41,289.43	57,817.66
F. FUND BALANCE, RESERVES						
1. Beginning Fund Balance						
a. As of July 1	9791	3,533,120.00	0.00	3,533,120.00	3,640,752.76	3,682,042.19
b. Adjustments to Beginning Balance	9793, 9795	0.00	0.00	0.00		
c. Adjusted Beginning Balance		3,533,120.00	0.00	3,533,120.00	3,640,752.76	3,682,042.19
2. Ending Fund Balance, June 30 (E + F.1.c.)		3,640,752.76	0.00	3,640,752.76	3,682,042.19	3,739,859.85
Components of Ending Fund Balance						
a. Nonspendable						
Revolving Cash	9711	0.00		0.00	0.00	0.00
Stores	9712	0.00	0.00	0.00	0.00	0.00
Prepaid Expenditures	9713	0.00	0.00	0.00	0.00	0.00
All Others	9719	0.00	0.00	0.00	0.00	0.00
b. Restricted	9740		0.00	0.00	0.00	0.00
c. Committed						
Stabilization Arrangements	9750	0.00		0.00	0.00	0.00
Other Commitments	9760	0.00		0.00	0.00	0.00
d. Assigned						
Other Assignments	9780	0.00		0.00	0.00	0.00
e. Unassigned/Unappropriated						
Reserve for Economic Uncertainties	9789	720,921.75	0.00	720,921.75	734,349.25	749,379.55
Undesignated / Unappropriated Amount	9790	2,919,831.01	0.00	2,919,831.01	2,947,692.94	2,990,480.30

Resolution of the Board of Oakland School for the Arts

Requesting Exemption from CALSTRS Separation from Service Requirement for Susan Weinberg

WHEREAS, Oakland School for the Arts (OSA) is committed to providing high-quality education to its students, and recognizes the importance of employing highly qualified and experienced credentialed teachers; and

WHEREAS, the schools are facing a significant shortage of credentialed teachers in the Bay Area due to the ongoing teacher shortage and the high cost of living, making it increasingly difficult to fill critical teaching positions; and

WHEREAS, Oakland School for the Arts has made extensive efforts to recruit a credentialed Middle School Humanities Teacher by posting the position on various job boards, but has not been able to secure a qualified candidate for the role; and

WHEREAS, Susan Weinberg is a highly qualified and experienced educator who holds the necessary credentials to serve as a Middle School Humanities Teacher, teaching social studies to students in grades 6-8; and

WHEREAS, Oakland School for the Arts believes that employing Susan Weinberg in this role will greatly benefit our students by providing them with the quality education they deserve; and

WHEREAS, Oakland School for the Arts' academic year begins on August 12th, 2024, with teachers returning on August 5th, 2024, creating an urgent need to have this position filled in a timely manner prior to the 180 day requirement elapsing; and

WHEREAS, Oakland School for the Arts has found that the member is not ineligible for application of this subdivision pursuant to subdivision (d) in Section 24214.5 of the California Education Code; and

WHEREAS, Oakland School for the Arts has found that the termination of employment of the retired member with the employer is not the basis for the need to acquire the services of the member as the member was not previously employed by Oakland School for the Arts;

NOW, THEREFORE, BE IT RESOLVED that the Board of Oakland School for the Arts hereby supports the request for an exemption from the California State Teachers' Retirement System (CALSTRS)

Separation from Service requirement for Susan Weinberg, allowing her to be employed as a credentialed full time Middle School Humanities Teacher for the 2024-2025 school year.

BE IT FURTHER RESOLVED that the Board believes this exemption is in the best interest of our students and our educational mission, and respectfully urges CALSTRS to grant this request to ensure a smooth and effective start to the upcoming school year.

PASSED AND ADOPTED by the Board of Oakland School for the Arts on this 13th day of June, 2024.

Isaac Abid   _____ Yes   _____ No

Safia Fasah   _____ Yes   _____ No

Phil Green   _____ Yes   _____ No

Sorell Raino-Tsui   _____ Yes   _____ No

_____ Safia Fasah, President

_____ Steven Borg, Clerk

Attested: _____ Mike Oz, Executive Director