Oasis Charter Public School

A small school for kids with BIG ideas.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oasis Charter Public School
CDS Code: 27659616025977
School Year: 2023-24
LEA contact information:
Dr. Natalie Zayas
Executive Director
nataliezayas@oasischarterschool.org
831-424-9003

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

Budget Overview for the 2023-24 School Year

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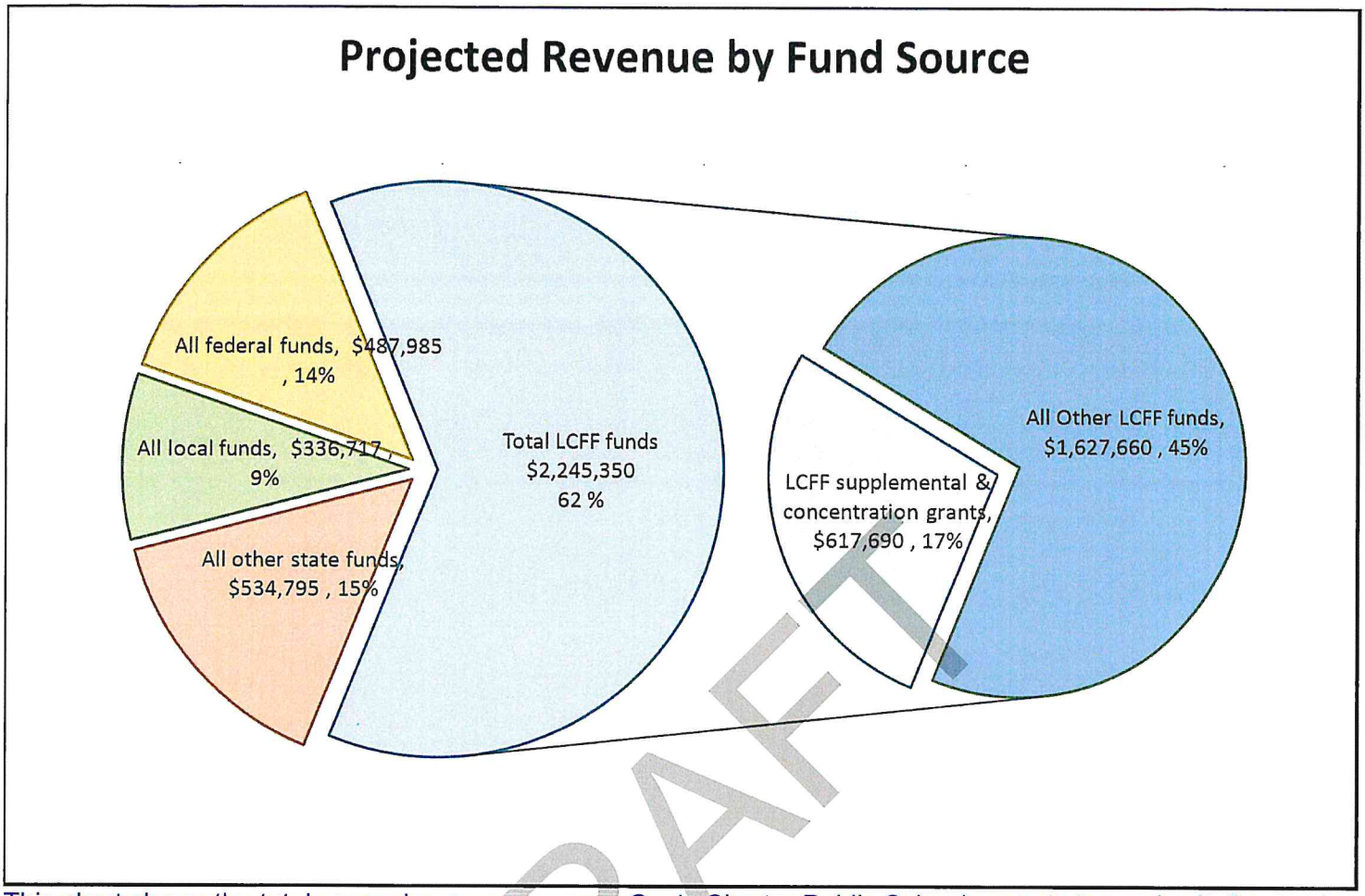

This chart shows the total general purpose revenue Oasis Charter Public School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Oasis Charter Public School is $3,604,847, of which $2,245,350 is Local Control Funding Formula (LCFF), $534,795 is other state funds, $336,717 is local funds, and $487,985 is federal funds. Of the $2,245,350 in LCFF Funds, $617,690 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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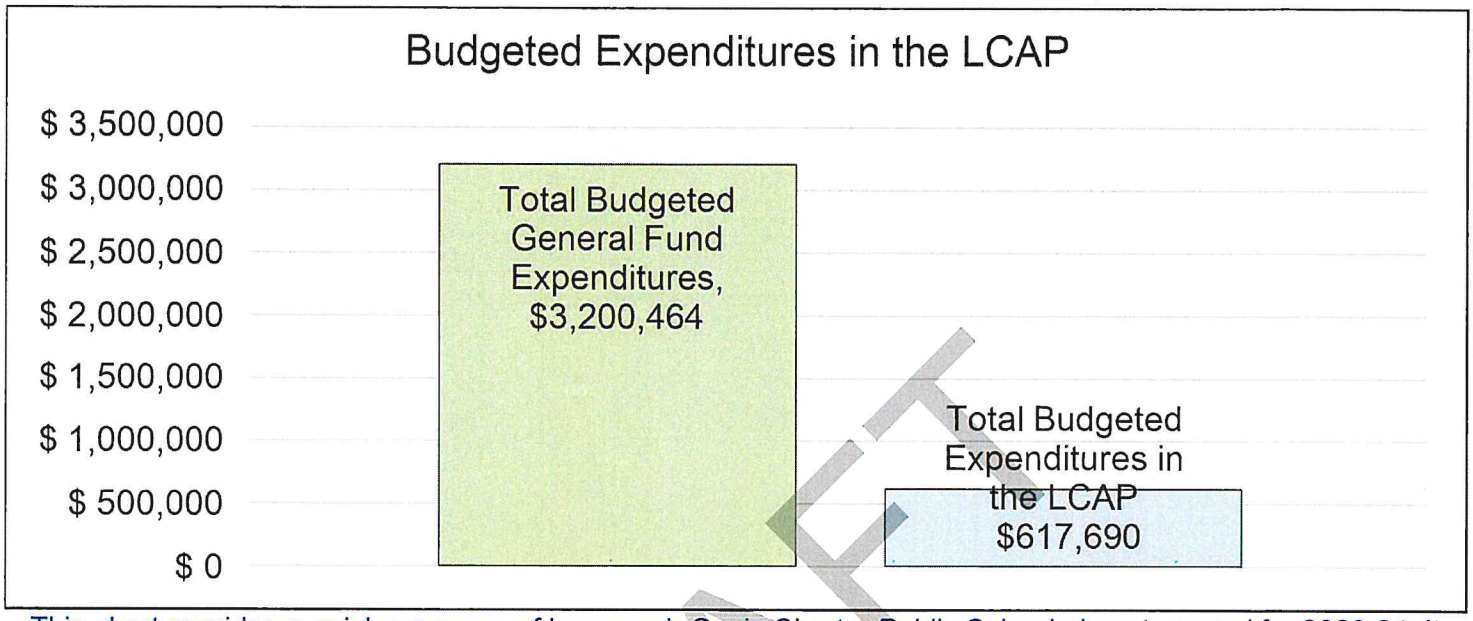
LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Oasis Charter Public School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Oasis Charter Public School plans to spend $3,200,464 for the 2023-24 school year. Of that amount, $617,690 is tied to actions/services in the LCAP and $2,582,774 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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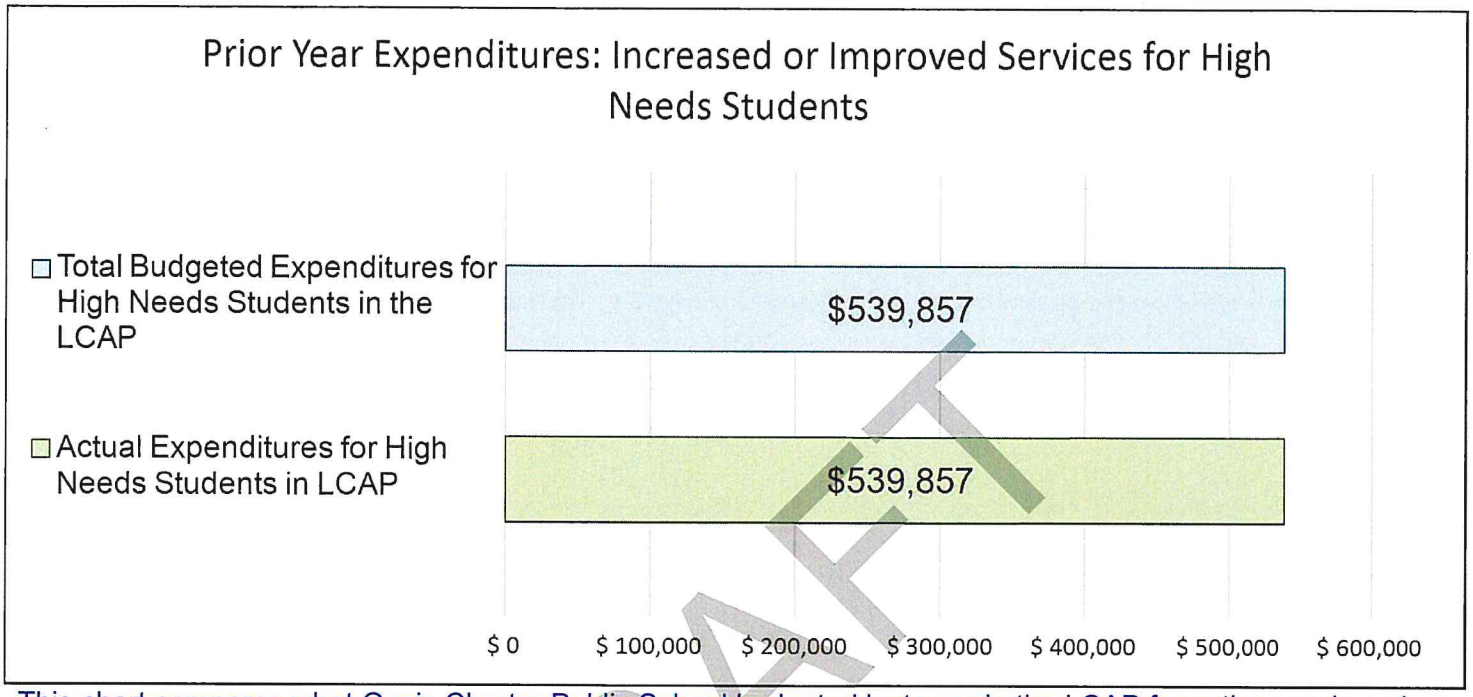
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Oasis Charter Public School is projecting it will receive $617,690 based on the enrollment of foster youth, English learner, and low-income students. Oasis Charter Public School must describe how it intends to increase or improve services for high needs students in the LCAP. Oasis Charter Public School plans to spend $372,070 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Oasis Charter Public School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Oasis Charter Public School 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 2022-23, Oasis Charter Public School's LCAP budgeted $539,857 for planned actions to increase or improve services for high needs students. Oasis Charter Public School actually spent $539,857 for actions to increase or improve services for high needs students in 2022-23.

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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
Oasis Charter Public School	Dr. Natalie Zayas Executive Director	nataliezayas@oasischarterschool.org 831-424-9003

Plan Summary [2023-24]

General Information

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

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

Oasis scholars develop both academically and socially as they are allowed to construct their own knowledge and understanding. Oasis scholars learn how to think critically, analyze situations, problem solve, and collaborate with peers and adults to come to a consensus of their own. In the context of an integrated, project-based, multicultural, and community-rich curriculum, our students will develop their strengths, interests, curiosity, and ultimately, the love of learning. Our students in grades first through sixth have a one-to-one Chromebook device for their use in research and assignments aligned with the Oasis mission and California State Standards. Additionally, Oasis offers the entire spectrum of academic and social/emotional services to students, from mental health services such as counseling, to specialized education. Oasis serves a student population of one hundred and seventy students from surrounding local school districts in Salinas, CA.

Student Demographics
Oasis Charter Public School serves 170 students in grades kindergarten through six. Oasis' small-school environment supports personalized learning and positive student-family-school relations.

The school's student body is as follows:

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

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

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

Poverty Levels: In this area, 19.04% of related children under 18 years of age live below the poverty line.

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

Oasis began the 2022-2023 academic year with new administrators and many new staff members. The teachers are provided training and preparation at the beginning of the school year and throughout the academic year to provide staff sufficient time to focus on the pedagogy of Oasis, as well as, receive training in behavioral management and trauma-informed practices. One of the priorities and challenges for this school year has been for students to readapt to being back at school with structure after COVID years. The pandemic had a tremendous impact behaviorally and academically. The school focused on providing opportunities for students to relearn social skills and coping skills via social emotional learning classes for all of the student population and added a fulltime behavior coordinator. To address the learning loss from the past two years, we hired three intervention teachers..

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Reflections: Successes

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

Based on the 2020-2021 SBAC and the 2022-2023 California Dashboard, it is evident that the learning loss from the COVID pandemic affected the students at Oasis. The enrollment at the time of the end of year assessments was 183, with 94.5% of the students at Oasis

being socioeconomically disadvantaged, 34.4% were English Language Learners. Chronic absenteeism was ranked as very high, English Learner progress is listed as low, ELA very low and Math low. It is important to note that not only were children affected by learning loss and behavioral concerns after the pandemic, but Oasis experienced large staff turnover during the 2021-2022 school year, including teachers and administrators.

With the start of the 2022-2023 school year, Oasis started with two new administrators, a new office staff, four new teachers, and five new instructional assistants, and a behavior coordinator was hired in January. Among the administration there are 26 years of experience in education. The office staff has over 30 years of experience in education systems and an additional 20 years of experience working with boards, agendas, and general office procedures. The four new teachers brought 19 years of experience, with one teacher having a masters degree. Starting a year with new staff can seem difficult, but this is the team to help Oasis rebuild and grow. The new office staff and administration team have worked to update the organizational system of the school, increase record-keeping for more accurate data, and have created a welcoming front office for visitors. With a new administration team to lead the school and guide instruction, Oasis has been able to find some solid ground toward progress.

Oasis continued with engagement partner surveys. Students gave feedback on the school, teachers, and playground renovations; families on the school, the playground, pick up and drop off procedures, and other topics that arise throughout the school year as Oasis highly involves families in decision-making. Staff have also been surveyed on the same topics, plus curriculum, professional development and organizational topics. We have also continued with volunteer opportunities for families and had an increase in volunteers this year, with 138 individuals coming to volunteer at school. Families also attended family workshops, events, and virtual parenting classes.

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

The school's culture notably declined amongst the staff during the previous year. New staff have worked to increase staff morale this school year. Students at Oasis are always a priority and Oasis has dedicated staff who are ready to continue to work and learn about learning loss and recovery efforts. Staff surveys show that 100% of the staff agree (25%) and (75%) strongly agree that Oasis is a supportive and inviting place to work. Increasing staff morale is a success we are proud of as a positive staff morale leads to stronger classroom teaching.

The school focused heavily on social-emotional learning during the 2022-2023 school year. Until students emotional needs are met, behaviors disrupt the classroom and learning environment. We saw this as a high need area. We hired a full-time behavior coordinator in January to assist with day-to-day behaviors and for checks-ins with students who need extra support. The behavior coordinator would also visit classrooms and recesses to help intervene prior to behaviors occurring. The check-ins are a favorite among the students. At the start of the school year, behaviors for August were 38 for the month; September: 45; October: 52; November: 24 (short month); December: 17 (short month); January 16 and 10 check ins; February: 14 behaviors and 25 check-ins. March: 28 behaviors and 45 check ins and in April: 17 behaviors with 44 check ins. Check ins are positive interactions with children who need extra support. Data for May is not available at the time of the LCAP draft.

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The school also employs a full-time counselor. The counselor provides social-emotional learning in each class weekly, and teachers also use SEL throughout the day. The school purchased over 30 SEL books for reading to students and activities in the classroom. The books have been popular among educators at Oasis. We also implemented a gardening program. This program is run by the academic coach who takes small groups of children who work together in the garden with children that need additional support learning to monitor and manage their emotions. The goal is building stronger bonds and relationships among children. The program is working and growing. Students report feeling calmer, finding friends in others they did not get along with, and have generally seemed happier in classes and during the school day. We also joined Care Solace to provide a mental health referral service for our staff and families.

Our foster youth, McKinney-Vento, English learners, and low-income students have benefitted from our SEL work at Oasis this year. Behavior logs have been reviewed and a decline in negative behaviors has shown that these children are benefitting from the increase in SEL work we are doing. Students with special needs, in our special education program have improved with managing regulating their behaviors but still remain an area of improvement.

Oasis added music and art classes this year. This engagement created excitement for school among students and families, the decrease in behaviors may have a connection to engagement, as research supports when students are engaged, they are less likely to engage in negative behaviors.

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Reflections: Identified Need

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

In analyzing the State and local data we identified the following areas of growth:

Increase proficiency in mathematics. The school has not made sufficient progress in this area. The data from 2022 indicates the need for more support in this area. We had 10.5% of our students who met or exceeded standards in math. This has been an area of focus for the last 2 school years since our internal data has demonstrated that this is a continuous area of need. Oasis hired a math intervention teacher this year who has a multiple-subject and a single subject math credential. Math intervention was introduced in October 2022. Students are pulled out of their general education course for additional small group and 1:1 support in math. We feel we need to add an additional math teacher so more students can receive individualized instruction, given our low test scores. These supports have been implemented late in the school year and will start earlier in the 2023-2024 school year. This is an area we will continue to support as our students reach grade level proficiency.

Increase proficiency in ELA. The school has not made sufficient progress in this area. Based on the 2022 data, 14.6% of our students met or exceeded the standards in ELA, this continues to be an area of growth. The school started the year with one intervention teacher and added

a second in September. This teacher has a multiple-subject credential, a degree in English, and experience working in intervention. With two intervention teachers, we are able to provide more individualized instruction to assist students in their academic growth. Teachers use our internal benchmark data to form groups to work with in the classroom for improvement. This year instructional assistants provided general support in the classroom.

The 2022 data shows that 17.5% of our English learners made progress toward language proficiency. Although the school provided designated and integrated ELD for all English learners, we have not seen students progressing as rapidly as we would like. Therefore, the school is focusing on a multi-tiered support program for our English language learners. The school has a part-time ELD credentialed teacher and a full-time ELD assistant. We will continue to evaluate our support program, have professional development for our ELD staff and work with our classroom teachers on ELD supports in the classroom. Teachers will be trained in BeGLAD as it is designed to provide support in the classroom for ELD students.

On the 2022 CA Dashboard the state indicators in which overall performance was "Very Low" was in English Language Arts and "Very High" in chronic absenteeism. In addition, our English learner students qualified for Additional Targeted Support and Improvement (ATSI) in the areas of Math, ELA, progress in language proficiency, and chronic absenteeism. Oasis Charter will take the following steps to address these areas of low performance and performance gaps: We will continue utilizing the ELD teacher and aide, offering afterschool specialized support, training all teachers in BeGLAD strategies that offer supports in class for English language learners.

Continued Professional Development and training for all staff is a continuous area of need since we as a school always strive to support teachers in improving their teaching practices to support student achievement. This year two teachers attended a math conference, this summer four teachers are attending professional development workshops based in project-based learning with ecology as the main topic, two teachers are attending AVID training, which is an in-school academic support program that prepares students for college and teaches them organizational skills. Two administrators and an academic coach are attending the coaching and leadership training for Project-based learning, with PBL Works conducting a three-day professional development training with our entire staff in August when we return for the new school year. We will continue to explore professional development training for our teachers.

Continued need for social-emotional support programs is an area of need now more than ever due to the COVID- 19 pandemic. We will continue with SEL classes, garden groups, the books and activities, check-ins with the behavior coordinator, counseling services and expand our programs, like the garden group to include art in the garden, composting where students build the composting bins, and we are starting a Good News Chair. The chair will sit in the office and students can come in to share positive news so the office is not a place they go for bad news only.

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LCAP Highlights

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

Oasis' learning program was most affected by learning loss due to the pandemic, along with behaviors that have been beyond the normal child behaviors that occur at school. Behaviors have been a high priority as students can not learn in disruptive classrooms, nor can those who have emotional needs. These were handled using a behavior contract, enacting a few suspensions, reverse suspensions where parents stay with their child at school, a full time behavior coordinator, a check-in system where children of high behavior intervention have staff members who check in with them during the day, trauma-informed practices professional development, increasing the adult to student ratio by hiring more instructional aides, assessments and adding more 1:1 behavior aides for specific children, and more SEL in classrooms. We began to see a decline in negative behaviors and can report that although we still have work to be done, disruptions in the classroom setting have lessened. Oasis also added art and music instruction for engagement with the goal of fewer behaviors as well as, students obtaining a well-rounded education.

A large success for the planned actions and services was beginning the year with full staffing. Oasis started the school year with a full-time Executive Director and Instructional Coordinator, a full-time ELD teacher and ELD Aide, 7 certificated teachers, 3 intervention teachers, a dedicated PE teacher, a resource specialist and special education case manager, 10 instructional aides, a behavior coordinator, counselor, and a kitchen staff employee. The school continued to use PowerSchool and NWEA Map Growth reports to analyze data and create reports to inform all educational partner groups. These reports were scheduled and presented at various meetings throughout the year ranging from staff meetings, parent meetings, and UCEN Board meetings. Furthermore, the students of Oasis became very familiar and consistently used the digital standards based program to improve their grade level performance. The greatest challenge is navigating through the extensive range of learning loss that students experienced from being home for an entire school year. That affected the school's actions and services planned for this goal slightly in the sense that things moved slower than anticipated. Oasis ensured the implementation of the actions and services as much as possible since it was necessary to achieve the goals planned.

Professional development was a focus in regards to trauma-informed practices and SEL. Professional development also occurred during staff meetings by teacher trainers for AVID and BeGLAD strategies, Common Core and NGSS, behavior management systems, and workshops and conferences. The new Executive Director met with each staff member to find out what they need for their professional growth and then began to send them opportunities. Staff brought ideas for a math conference, ecology workshops, and afterschool conference and training.

Mental health services for our students was also a notable highlight. Oasis had significant success in monitoring and supporting the mental health and social well-being of our students. Oasis has and will continue to monitor and support mental health and social and emotional well-being of pupils and staff during the school year. Oasis continued the comprehensive counseling program for all students to receive counseling support and SEL classes. The behavior coordinator provided services to support social skills and development. Students in the program received at least a twenty minute group session once a week. Students who were identified as higher needs had one on one support or more than one session per week were offered.

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

The school administered the three internal assessments and the CAASPP assessment. Data was used from the internal assessments throughout the year for group formation to provide academic support for our students.

Comprehensive Support and Improvement

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

Schools Identified

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

Oasis is not designated as a CSI school.

Support for Identified Schools

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

Oasis is not designated as a CSI school.

Monitoring and Evaluating Effectiveness

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

Oasis is not designated as a CSI school.

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Engaging Educational Partners

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

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

Oasis Charter qualified for additional targeted support and improvement (ATSI) in chronic absenteeism, ELA, Math, and progress in language proficiency for our English learner students. As a result of our eligibility for (ATSI), Oasis Charter will conduct a school needs assessment using the most recent state and local data from the California Dashboard, and local attendance data. To address any resource inequities, Oasis will assess the school's needs for ensuring equal access to student interventions and supports for our English learners. Additionally, information will be gathered from annual surveys from parents, students, and staff. Our engagement partners will have the opportunity to give feedback and recommendations on the next steps that should be taken to improve student outcomes.

The engagement process used by Oasis Charter involved: meetings, phone calls, surveys, conversations, and information data gathering. Meetings were held with teachers, administrators, other school personnel, parents, and students. SELPA consultation was obtained by Nikkare Redcoff of Sonoma SELPA.

Educational Partner Surveys: Throughout the school year and specifically surveys based on views of the school in February and March. Students, staff, and parents were surveyed.

At our All Family Meeting: April 19, 2023, parents were able to discuss and hear about the LCAP and give feedback. Parents listened to the LCAP and did not have any recommendations or suggestions. They did state they were happy with the school, the new office and new administration team.

We held District English Learner Advisory Committee (DELAC) meetings for our English Learner students' parents. On May 9, 2023, the ELD teacher, ELD instructional assistant and Executive Director were prepared to discuss the LCAP with our EL parents. No parents showed up for the meeting so we, unfortunately, received no feedback from our EL parents. To advertise the meeting, we had it on our marque, posted on Parents Square, sent home a flyer, and our ELD teacher and instructional assistant called EL parents. We provide the meeting in person and on Zoom in an attempt to increase participation.

Our parent group, OCC, Oasis Community Council, had representatives at the All Family Meeting. At the May OCC meeting, the Executive Director asked if anyone had feedback on the LCAP. Again, no parents had feedback but thanked the school for what we do.

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The Executive Director notes that perhaps this year parent feedback has only been positive given the school has had consistency in administration and staff. The administration and staff have worked to provide events and services that had been paused during COVID and parents are elated to have school open, the opportunity to volunteer again, and assemblies and other events occurring again.

All educational partners will have the opportunity to review and give feedback on May 30, 2023, at our LCAP Hearing.

Other methods of participation:

The timeline of the process and/or meeting timeline is as follows:

UCEN (Under Construction Education Network) Board Meetings:
August 30, 2022
September 27, 2022
October 25, 2022
November 29, 2022
December 13, 2022
January 24, 2023
February 11, 2023 (Special Meeting)
February 28 2023
March 28, 2023
April 25, 2023
May 30, 2023
June 27, 2023

Oasis Community Council (OCC) Parent Meetings:
September 7, 2022
October 5, 2022
November - No Meeting
December 7, 2022
January 11, 2023
February 10, 2023
March 1, 2023
April 11, 2023
May 2, 2023
June - No Meeting

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Teacher/Staff have had opportunities to discuss the school at their staff meetings:
Bi-monthly starting August 11, 2022, to June 5, 2023
On May 24, 2023, staff will have access to the LCAP and be given an overview.

A summary of the feedback provided by specific educational partners.

After engaging District educational partners, the ideas/trends/inputs that emerged from an analysis of the feedback received is as follows:

Based on the identified trends, and the results from the data collected, it is evident that the school community is a safe and welcoming environment for all. Parents, staff, and students look forward to being at Oasis. The majority of the educational partners reported that they feel that Oasis challenges students academically, communicates goals and performance, administration is supportive, and that the teaching staff and support staff care about their child. The survey data showed that 1 staff member did not feel that the school communicates goals and performance nor behavior guidelines well. Given that the other 99% of staff did we can state that staff feel positive about the school. We will have an orientation for staff at the beginning of the school year and make sure we cover these details more clearly. In parent surveys there was 1 parent who disagreed with statements regarding high quality instruction, expectations, and that staff are welcoming and take their concerns seriously. Again, given only 1 respondent stated they were unsatisfied, we can only try to inform parents more next year. Student data was 100% positive in agreeance that the adults at the school encourage them to work hard, do their best, that the teachers work hard. There were 13% of students who stated rules were not made clear, 8.7% stated they did not know how they were to act; 4.3% responded that they did not know the school rules. We found this data interesting as every student and family signed a behavior contract that outlined the school guidelines and consequences for behavior. Staff will discuss at the end of year retreat meeting to make sure all staff are on board with class and school guidelines in their classrooms.

In the last years LCAP, educational partners expressed a concern for more intervention, field trips, and hands-on activities. These were all enacted this school year. Two more intervention teachers were hired, teachers took a total of 16 field trips (we have 7 classrooms), our 5th and 6th graders attended science outdoor school for four days, and hands-on activities occurred in classrooms regularly. We are a project-based school and teachers use projects regularly. We also brought back the Winter Around the World tradition as it was prior to COVID which pleased families, staff, and students. Our Boxland enrichment tradition occurred, and we completed two enrichment cycles where students were able to select from a variety of enrichment classes, much like electives. These enrichment cycles culminated in evening events for families. Attendance at these events was high. Parents had the opportunity to see what students did and learned with display tables and performances. Our parent group provided food as a fundraiser for the event.

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

The 2023-24 LCAP was directly influenced by input from our educational partners. Specifically, the aspects of the LCAP that were directly influenced by the engagement process and subsequent feedback include:

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* Hire highly qualified teachers to implement standard aligned instruction that is engaging and rigorous for students. We will be starting the 23-24 school year with 100% credentialed teachers.
* Continue with academic Intervention in reading and math
* Continue high quality professional development
* Continue to provide student academic achievement by our full-time intervention coordinator
* Continue to offer academic field trips
* Designated and integrated ELD for our English Language Learners
* Continue to provide students with hands-on materials and supplies

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Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of Teachers # PD Sessions	12 out of 12 teachers 6 out of 10 Sessions	12 out of 12 teachers 6 out of 10 Sessions	According to the 20/21 dataquest information, 77.8% of teachers were credentialed, 7.4% interns with a 14.8% ineffective percent. PD: 10 out of 10 sessions.		Ineffective rate below 5% PD Sessions 10 out of 10
Student Benchmark Reports	3 out of 3 NWEA assessments	3 out of 3 NWEA assessments	3 of out 3 NWEA assessments School-wide math average growth points 12.12		3 out of 3 NWEA assessments Growth in 4% of ELA and 4% in math

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			School-wide ELA average growth points 11.52.		
Standard- Based Lesson Plans	10 out of 10 Weekly lesson plans aligned with CCSS and PBL	21 out of 10 Weekly lesson plans aligned with CCSS and PBL	Lesson plans aligned with CCSS, NGSS, and PBL, GLAD and AVID were submitted. Integrated ELD within all lesson plans.		10 out of 10 Weekly lesson plans aligned with CCSS and PBL and NGSS when relevant
Instructional Assistants	7 out of 10 Instructional Assistants	7 Instructional Assistants	100% of classrooms have a full time instructional assistant. Assistant work with English learners in small groups, assist with low-income and foster/homeless students who may need more SEL and academic supports.		8 out of 8 Instructional Assistants
State Testing CAASPP Data	4% out of 10% percentage points increase in students meeting proficiency level	4% percentage points increase in students meeting proficiency level.	The State CAASPP assessments (Percent Met or Exceeded) for 2021-22 is 14.6% in ELA and 10.5% in Math. Local assessments, NWEA/MAP scores showed an improvement in 22/23 over 21/22 with an overall average gain		5% out of 10% percentage points increase in students meeting proficiency level

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			of 6.6 points in ELA and 6 points in math.		
Academic Intervention	n/a	n/a	Two additional intervention teachers were hired for small group academic intervention. We now have a team of 3 intervention teachers. Two for ELA and one for math. Priority is given to socio-economically disadvantaged and foster and homeless students.		Four intervention teachers with groups four days a week with growth of 4%.
Standards-aligned Instructional Materials	n/a	n/a	100% of students have Chromebooks with access to standards-aligned curriculum. All students have access to hardcopy standards-aligned curriculum in the classroom and available for home use. Williams report: "Sufficient" English Language Development curriculum is standards-aligned, integrated within the		100% standards-aligned curriculum

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			classrooms along with BeGLAD strategies which are integrated. ELD pull out classes provide small group instruction and use ELD standards-aligned curriculum.		
School facilities	n/a	n/a	Williams FIT report: passed with a good standing.		Facilities pass with good standing
ELPAC Assessments	n/a	n/a	17.5% of students making progress towards English language proficiency.		At least 3 students will be redesignated and 25% will show progress toward English language proficiency.
Attendance	n/a	n/a	As attendance is critical to academic progress we will work with families in meetings to understand this. As of May 18, our attendance rates (ADA) is 147.09, with a 89.08%, leaving our chronic absenteeism at 10.92%. Attendance this will be updated after the school year ends. According to the Dashboard data for		Lower absenteeism rate by 4%

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			the 20-21 school year chronic absenteeism was 47.2%.		
Academic supports for unduplicated students	n/a	n/a	Special education services were performed with a pull-out method for our students with disabilities. We provide priority intervention in ELA and math for our socio-economically disadvantaged, foster and homeless students. Instructional aides and our afterschool program provides extra academic support for our English learners, socio-economically disadvantaged, foster and homeless students.		Continue to offer these services, increased services in our afterschool program by hiring specific staff to serve our ELD students.
Suspension	Oasis had a 0 drop out rate according to the Dashboard	Oasis had a 0 drop out rate according to the Dashboard	Oasis had 5 suspensions for a rate of 2.94%		
Expulsion Rates	Oasis had a 0 drop out rate according to the Dashboard	Oasis had a 0 drop out rate according to the Dashboard	Oasis had a 0 drop out rate according to the Dashboard		0

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Actions

Action #	Title	Description	Total Funds	Contributing
1.1	HQT's	Hire qualified teachers to implement standard aligned instruction that is engaging and rigorous for students	$635,739.00	No
1.2	Intervention	Multi-tiered support system for all students through a counselor and behavior coordinator giving priority to ELs, Homeless/foster youth and socially-economically disadvantaged students.	$120,779.00	Yes
1.3	Classroom aides	Instructional aides to support students in the classroom	$131,411.00	Yes
1.4	Academic Coach	Support teacher development to increase performance	$65,000.00	No
1.5	Professional Development	Strategic Action plan with professional development for all staff	$40,000.00	No
1.6				No
1.7	Instructional Coordinator	Hired a full-time academic coach and intervention coordinator to support student academic achievement	$107,401.00	No
1.8	ELD	Hire 2 ELD staff, teacher and aide	$78,378.00	Yes
1.9	Curriculum and Instructional materials	Student Data Information Systems and assessment resources such as Powerschool, Freckle, Edulastic, and Reading A-Z	$79,000.00	No
1.10	NWEA Map Growth	Benchmark data and student achievement reports for stakeholder groups	$2,500.00	No

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Action #	Title	Description	Total Funds	Contributing
1.11	Specialized support	Lexia program support	$10,000.00	No
1.12	Afterschool Intervention	Students will be offered classes and/or tutoring sessions in math and/or ELA, which are designed to improve academic skills and student performance. Homeless, foster, special education, EL, and socioeconomically-disadvantaged students will receive registration priority for all instruction/support offerings.	$6,000.00	No Yes
1.13	Expanded Learning Summer Program	Provide an extended learning, intervention based summer school with ELA, math and science classes, plus enrichment classes. Our extended learning summer program will also provide support for English language learners.	$145,000.00	Yes

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Goal Analysis [2022-23]

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.

After engaging District educational partners the ideas/trends/inputs that emerged from an analysis of the feedback received is as follows: Based on the identified trends, and the results from the data collected, it is evident that the school community is a safe and welcome environment. Families, staff, and students look forward to being at Oasis. The majority of the stakeholders reported that they feel that Oasis challenges students academically, communicates goals and performance, administration is supportive, and that the teaching staff and support staff care about their child. Feedback has been gathered throughout the school year to make adjustments and improvements throughout the school year.

Goal implementation:
Action 2, 11 & 13: For the summer of 2023, we have planned an intervention and enrichment-based summer program to assist with learning loss, having art, music, and dance classes for engagement.
Action 3: We hired additional instructional assistants to help with groups and behaviors.
Action 4 &7: Hired a part-time academic coach and a fulltime intervention coordinator to support student academic achievement.

Action 5: Teachers attending professional development was achieved by holding professional development on specific days specified for this and during staff meeting times. This was successful as we utilized dedicated time without requiring staff to attend in their off-contract time. We did obtains substitutes in order to send teachers to off site trainings as well. Student benchmark assessments were scheduled and completed three times throughout the year, beginning, middle, and end. There were no challenges to this. Testing schedules were created and followed. Teachers submitted 25/10 lesson plans aligned with AVID and BeGLAD strategies. This was successful, as teachers submitted their lesson plans weekly and most went above and beyond and submitted more lesson plans.
Action 6: Hire a full time Vice Principal to monitor student academic progress was as goal however, we were not able to. We did, however, hire an Instructional Coordinator.
Action 8: Hired an ELD teacher and Instructional Aide
Action 9: Curriculum and Instructional Materials, purchased Zearn and Lexia for math and ELA support.

Goal 1.12 Afterschool Support, students will be offered classes and/or tutoring sessions in math and/or ELA, which are designed to improve academic skills and student performance. Homeless, foster, special education, EL, and socioeconomically-disadvantaged students will receive registration priority for all instruction/support offerings.
Gaol 1.13: Expanded learning summer program will be offered with priority to our ELD, Foster and Homeless youth. The program is designed to build ELA and math skills, as well as provide enrichment classes in art, music and dance to help students learn in various modalities.

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

There are or no material differences between Budgeted Expenditures and Estimated Actual Expenditures in the following variances.

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

Hiring a behavior coordinator has helped lessen negative behaviors that impede academic progress.

Teachers and instructional assistants attended professional development sessions with standards-based lesson plans, which supported academic growth. Based on internal assessments, academic growth did occur in the 3 NWEA assessments, with an increase in ELA by 5.92 points from the previous year and math increased by 6.12 points from the previous year. When examining the growth data from internal assessments, we noted that some classrooms had greater growth than others. This indicates that some teachers may need more PD in specific areas related to teaching math and ELA.

Instructional assistants, Action 3, were to provide small group instruction. Unfortunately, this year many ended up helping with students' behaviors. As behaviors became manageable, instructional aides were able to help in groups. It is difficult to state if this metric helped with academic progress, since small groups were not implemented until February of 2023. However, assisting with negative behaviors helped keep classrooms less disruptive, which then can lead to more academics and therefore growth.

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State CAASPP data shows low scores. It is difficult to assess this given that students experienced the pandemic, learning loss, and adjusting back to in-person learning.

We also need to consider that Oasis experienced the loss of staff and leadership during the 2021-2022 school year.

Academic intervention is an area where we have the potential for academic progress. This year we started with one intervention teacher and added a second months into the school year, Action 11. After board approval of a math intervention teacher, we hired one in January. Whereas we see internal assessment data showing academic growth, at this point it is difficult to determine if that is based on intervention or a combination of all metrics. Students who are low academically are often two grade levels behind.

Data from last year to this year show that consistency in leadership, teachers and behavioral supports, along with strong teaching is helping students grow academically. Below are scores from last year to this year.

NWEA Map Growth Performance Data 21-22 Average Total Growth Math: 6 RIT points; ELA: 6.6 RIT points
NWEA MAP Growth Performance Data 22-23: Average Total Growth Math: 12.12 RIT Points; ELA 11.52 RIT points

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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.

Oasis's Charter Petition does not allow for a Vice Principal and therefore we hired an Instructional Coordinator.
For the 2023-2024 SY, Oasis plans to conduct learning walks for teachers to learn from each other but also to see where specific strategies from PD sessions are being used. This data will be tracked so we can analyze the effectiveness. Learning walks are a beneficial strategy to help lower performing teachers to learn from higher performing teachers.
Tracking intervention data more strongly will take place in the 23/24 school year. This data will be analyzed by the intervention team with an administrator once a month.

For the 2023-2024 school year, we will be providing after school support in ELA and math primarily focusing on our English Learners, as a response to being ATSI, Action 12.
For the 2023 summer we are offering an expanded learning program with priority for our ELD, Foster and Homeless youth, to provide added support in ELA and math. Action 13.

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.

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Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SEL Instruction	90% students receive 90 minutes per week of SEL	90% students receive 60 minutes per week of SEL	90% of students receive 60 minutes per week of SEL.		90% students receive 90 minutes per week of SEL
Counseling Sessions	85% of students referred receive counseling sessions	75% of students referred receive counseling sessions	100% of students referred receive counseling services.		100% of students referred receive counseling sessions
Workshop and Trainings	3 out of 6 SEL Workshops offered	2 out of 6 SEL Workshops offered	4 out of 6 SEL workshops offered		6 out of 8 SEL Workshops offered
Mental Health Referral Service for families and staff			Care Solace provided to staff and families for additional out of school mental health support. Parent use of Care Solace shows that parents are receiving referral assistance		50% of families use Care Solace

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			when requested. Parents report satisfaction with the service in assisting them to more easily obtain services.		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Counselor	Counselor, hire a student counselor on-site to provide support to students in need, giving priority to ELs, Homeless/foster youth and socially-economically disadvantaged students,	$69,200.00	No
2.2	Social Emotional Coordinator	Social Emotional Coordinator to provide Social Emotional classes for all students with priority for EL, foster/homeless youth and socio-economically disadvantaged. Combined with counselor salary.		No
2.3	SEL Materials	Student Materials to support mental health and SEL	$2,000.00	No
2.4	Staff Training	Professional development and trainings for staff on mental health and SEL	$2,000.00	No
2.5	Parent Training	Workshops and seminars for parents, which will include parents of ELs, homeless/foster youth and socially-economically disadvantaged.	$1,500.00	Yes

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Action #	Title	Description	Total Funds	Contributing
2.6	Instructional Coordinator	Hire a full-time Instructional Coordinator to oversee SEL and Mental Health Services	$63,899.00	No

Goal Analysis [2022-23]

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

The school was able to implement the actions and services planned in order to provide mental health services that build social-emotional skills to increase positive behavior and student attendance since the beginning of the school year. We added a behavior coordinator to assist with day-to day support and have check-ins with identified students. The check-ins have been helpful for children to know someone is there to support them. This connection in itself has helped decrease behaviors for English learners, Foster/homeless youth, and socially economically disadvantaged students. Administration and staff have built a positive behavior system and tracking system. We have continued our comprehensive counseling program. No Vice Principal was hired as this was against the charter, money allocated funded the Instructional Coordinator, which provides similar duties as a Vice Principal.

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

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

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

Students in the school's counseling program received at least a twenty-minute group session once a week. Student s who were identified as higher needs had one-to- one support based on their needs. The school counselor provided small group and classroom support related to social skills and social emotional development. The counselor also did push-in sessions in each class, every week for specific socio-emotional learning. Our academic coach spent time in classrooms reading SEL books and also bringing his guitar for music for engagement. Our academic coach also leads the garden club, designed for deeper connections for students identified as high needs for behavior. Based on a student survey, students reported feeling safe at school and that they felt there was support for them emotionally/mentally.

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 the 23-24 SY, follow up questions to the student survey will be conducted in focus groups. The SEL coordinator was combined with the Counselor position. We added and will continue Care Solace and to date three families have used the service with two students' parents

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obtaining outside of school counseling services. The counselor and the behavior coordinator both assist with day-to-day support. The connection between behavior and academic growth is strong. When students disrupt classrooms they are seeking support and other students need support as well. If classrooms are disrupted students cannot learn and academic growth suffers. We feel positive about the growth made in mental health support so we can better support academic growth, which was evidenced in the RIT growth points from the NWEA/MAP assessment data.

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.

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Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Events Sign-In Sheets (Meetings, Academic Nights)	20-105 people in attendance	20-70 people in attendance	105 parents completed surveys throughout the school year for decision-making and climate survey questions. Eighty-five families attended evening events and meetings. Information for participation was posted on Parents Square and social media, sent home via hard copy flyers in English and Spanish, and phone calls were made to homes of Spanish speakers by Spanish speaking		60-105 people in attendance

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			staff to invite them to events. The family liaison contacted foster and homeless youth and socio-economically disadvantaged families via phone to invite them to meetings and events. Families with students with disabilities receive the same contact as all families plus the special education teacher reaches out to these families specifically when they are not contacted by the family liaison.		
Visitor/Volunteer Sign-In Sheets	8-40 people volunteering	8-15 people volunteering	138 volunteers assisted throughout the school year.		100-150 people volunteering
Family Workshops and Trainings	8-45 people in attendance	8-20 people in attendance	44 people in attendance		40-60 people in attendance
Communication Tracking	50-150 people view postings	50-80 people view postings	814 people viewed posts on Parents Square and social media through postings, emails and texts sent through the systems.		220-300 people view postings

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parenting Classes	n/a	n/a	25 parents attended a virtual series of parenting workshops. Of these parents, 7 were families with children in our ELD program, 10 were families who are identified as socio-economically disadvantaged.		30 or more parents in attendance of parenting classes.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School and Community Events	School events planned to foster and increase family engagement	$5,000.00	No
3.2	Family liaison	hire a part-time Family Liaison to support connecting with families regularly with a focus on ELs, Homeless/foster youth and socially-economically disadvantaged students.	$29,842.00	Yes
3.3	Parent Workshops	Family Workshops and seminars offered throughout the year	$1,500.00	No
3.4	Communication	Parent Square, Google Drive, Social media, and other means of communication such as phone calls and paper notices to inform families about school events	$2,500.00	No
3.5	Communication tracking	Staff designee to maintain participation data on Sign-In Sheets, zoom recording, etc. for school events and volunteer tracking purposes	$0.00	No

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Action #	Title	Description	Total Funds	Contributing
3.6	Translating Services	Translation services for families	$0.00	Yes
3.7	Community Events	Community Events Outreach for student recruitment, community engagement opportunities for students	$1,500.00	No
3.8				

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Goal Analysis [2022-23]

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.

This goal to increase family participation is a critical goal. Not only does our charter describe family involvement, we also know that family involvement in a child's education helps promote more positive behaviors and academic growth. At Oasis, we feel a team effort among students, staff, and families is of high importance for the overall growth of a child. This year we made great gains in this area. This can be contributed to people coming back from the pandemic in comparison to previous years. We also have many new families and staff. Staff and administration have been putting in great effort in include families at the school. We will continue to work in this goal, as family involvement is key to a child's academic and behavioral growth and success. We would like to see more families participate, especially in our decision-making meetings such as Board meetings, DELAC and community groups who help make decisions on funding for our non-restricted funds. We have reached out through social media, hard-copy flyers, posted on our marquee and through phone calls. Phone calls were utilized highly this year to reach our Spanish-speaking families, although all materials posted and sent home are translated into Spanish. We would like to see an increase in DELAC participation for the next school year. We will change the meeting time to later in the day in an attempt to include working families. We do offer for participation via Zoom. We will also run meetings with low or zero attendance and record them so we can post the recording to Parents Square for families to view when it is convenient for them with a write in for comments, questions and suggestions via a Google survey to increase family input.

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

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

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

The effectiveness of the actions in Goal 3 to achieve the desired outcomes, as measured by the above metrics are as follows: Family engagement grew through more advertising of events through Parent Square but also on the marque and hard copyflyers going home, Action 3, 4, & 7. Virtual parenting classes were also offered this year (Action 3) to help bridge the family to school connection and form a team engaged for the progress of children.

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

For the 22/23 SY and moving into the 23/24 SY, parenting classes have been offered virtually with the goal of also offering parenting classes in person. Specialty classes are for students during the school day, such as art and music therefore the action 3.8 was removed from the 23/24 LCAP.

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.

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Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

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

Required Percentage to Increase or Improve Services for the LCAP Year

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

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

Required Descriptions

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

As a result of Oasis Charters' 65.4% unduplicated count for foster youth, English learners, and low-income students, we are receiving supplemental and concentration grant funds for the 2023-24 school year. The total LCFF allocation of supplemental and concentration grant funds for the 2023-24 school year is $ 236,564.00. These funds will be utilized to increase or improve services for all students with attention being given to the neediest students who are identified as foster youth, English learners, and low-income students.

The funded amount and the support services provided have been included below in the goals and actions being funded and provided on a district wide basis. All actions described in the LCAP, and identified as contributing to increased or improved services, will benefit foster youth, English learners, and low-income students by adding staff and services focused on these specific groups. We expect that by providing these actions/services to meet the unique needs of our English learners, foster youth, and low-income students, Oasis Charter will achieve the anticipated outcomes targeted to meet each identified student group's stated needs.

Goal 1.2: Intervention - Multi-tiered support system for all students through a counselor and behavior coordinator giving priority to ELs, Homeless/foster youth and socially-economically disadvantaged students.

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Goal 1.12 Afterschool Support, students will be offered classes and/or tutoring sessions in math and/or ELA, which are designed to improve academic skills and student performance. Homeless, foster, special education, EL, and socioeconomically disadvantaged students will receive registration priority for all instruction/support offerings.

Goal 2.1. Counselor, hire a student counselor on-site to provide support to students in need, giving priority to ELs, Homeless/foster youth and socially-economically disadvantaged students,

Goal 3.2 Family Liaison, hire a part-time Family Liaison to support connecting with families regularly with a focus on ELs, Homeless/foster youth and socially-economically disadvantaged students.

In addition, educational partners identified that students need additional opportunities for academic intervention, therefore we are addressing these needs by adding an action, Goal 1.12, and will provide afterschool classes and/or tutoring sessions giving registration priority for our Els, Homeless/foster youth and socially-economically disadvantaged students.

Oasis Charter will continue to monitor the progress of our programs so we can ensure our students, especially our underserved populations, are being monitored so that programming can be enhanced and/or improved. The actions listed above are being provided on a wide basis to maximize efficiency and effectiveness and to streamline implementation so that targeted support can be provided to the specifically identified student groups described in each action while allowing other students to also benefit as/if needed.

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

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

These actions/services are most transparently communicated and understood by our educational partners through the approach we use in this plan. Building on the information provided in the prior prompt response above, the actions/services below are contributing to increasing

or improving services for English learners, foster youth and/or low-income students by the percentage indicated above as explained in the language of each unique action.

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

Goal 1.3, Classroom Aides, instructional aides will be provided to support our ELs, Homeless/foster youth and socially-economically disadvantaged students, in the classroom.

Goal 1.8, ELD, An ELD teacher and instructional aide will be hired to support our Els with designated and integrated ELD.

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

Goal 3.6, As a result of our eligibility for ATSI and our school needs assessment, barriers to learning will be reduced through an increase in school to home communication by providing both verbal and written communication to our English learner families in both English and Spanish.

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

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

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

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

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

N/A

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

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2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$997,669.00	$526,449.00	$46,841.00	$29,190.00	$1,600,149.00	$1,093,129.00	$507,020.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	HQT's	All	$184,259.00	$375,449.00	$46,841.00	$29,190.00	$635,739.00
1	1.2	Intervention	English Learners Foster Youth Low Income	$120,779.00				$120,779.00
1	1.3	Classroom aides	English Learners Foster Youth Low Income	$131,411.00				$131,411.00
1	1.4	Academic Coach	All	$65,000.00				$65,000.00
1	1.5	Professional Development	All	$40,000.00				$40,000.00
1	1.6		All					
1	1.7	Instructional Coordinator	All	$107,401.00				$107,401.00
1	1.8	ELD	English Learners Foster Youth Low Income	$78,378.00				$78,378.00
1	1.9	Curriculum and Instructional materials	All	$79,000.00				$79,000.00
1	1.10	NWEA Map Growth	All	$2,500.00				$2,500.00
1	1.11	Specialized support	All	$10,000.00				$10,000.00
1	1.12	Afterschool Intervention	EL English Learners Foster Youth Low Income		$6,000.00			$6,000.00

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Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.13	Expanded Learning Summer Program	English Learners Foster Youth Low Income		$145,000.00			$145,000.00
2	2.1	Counselor	All	$69,200.00				$69,200.00
2	2.2	Social Emotional Coordinator	All English Learners Foster Youth Low Income					
2	2.3	SEL Materials	All English Learners Foster Youth Low Income	$2,000.00				$2,000.00
2	2.4	Staff Training	All	$2,000.00				$2,000.00
2	2.5	Parent Training	English Learners Foster Youth Low Income	$1,500.00				$1,500.00
2	2.6	Instructional Coordinator	All	$63,899.00				$63,899.00
3	3.1	School and Community Events	All	$5,000.00				$5,000.00
3	3.2	Family liaison	English Learners Foster Youth Low Income	$29,842.00				$29,842.00
3	3.3	Parent Workshops	All	$1,500.00				$1,500.00
3	3.4	Communication	All	$2,500.00				$2,500.00
3	3.5	Communication tracking	All	$0.00				$0.00
3	3.6	Translating Services	English Learners Foster Youth Low Income	$0.00				$0.00
3	3.7	Community Events	All	$1,500.00				$1,500.00

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2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
	$237,673.00		0.00%		$361,910.00	0.00%	0.00 %	**Total:**	$361,910.00
								LEA-wide Total:	$0.00
								Limited Total:	$361,910.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Intervention	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$120,779.00	
1	1.3	Classroom aides	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$131,411.00	
1	1.8	ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$78,378.00	
1	1.12	Afterschool Intervention	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			
1	1.13	Expanded Learning Summer Program	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			
2	2.2	Social Emotional Coordinator			English Learners Foster Youth Low Income			

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Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	SEL Materials			English Learners Foster Youth Low Income		$2,000.00	
2	2.5	Parent Training	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$1,500.00	
3	3.2	Family liaison	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$29,842.00	
3	3.6	Translating Services	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$0.00	

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2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,701,090.00	$1,555,191.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	HQT's	No	$635,739.00	$635,739.00
1	1.2	Intervention	No	$120,779.00	$120,779.00
1	1.3	Classroom aides	Yes	$293,692.00	$293,692.00
1	1.4	Academic Coach	No	$65,000.00	$35,000.00
1	1.5	Professional Development	No	$40,000.00	$40,000.00
1	1.6	Vice Principal	No	$68,399.00	$0.00
1	1.7	Instructional Coordinator	No	$107,401.00	$107,401.00
1	1.8	ELD	Yes	$78,378.00	$78,378.00
1	1.9	Curriculum and Instructional materials	No	$33,740.00	$33,740.00
1	1.10	NWEA Map Growth	No	$2,820.00	$2,820.00

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Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Specialized support	No	$10,000.00	$8,000.00
2	2.1	Counselor	No	$34,000.00	$34,000.00
2	2.2	Social Emotional Coordinator	No	$42,401.00	$42,401.00
2	2.3	SEL Materials	No	$2,000.00	$2,000.00
2	2.4	Staff Training	No	$2,000.00	$2,000.00
2	2.5	Parent Training	No	$1,500.00	$1,000.00
2	2.6	Vice Principal	No	$63,899.00	$63,899.00
3	3.1	School and Community Events	No	$5,000.00	$5,000.00
3	3.2	Family liaison	No	$29,842.00	$29,842.00
3	3.3	Parent Workshops	No	$1,500.00	$1,500.00
3	3.4	Communication	No	$1,500.00	$1,500.00
3	3.5	Communication tracking	No	$0.00	$0.00
3	3.6	Translating Services	No	$0.00	$0.00

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Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.7	Community Events	No	$1,500.00	$1,500.00
3	3.8	Specialty Classes	No	$60,000.00	$15,000.00

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2022-23 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)
	$372,070.00	$345,882.00	$26,188.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Classroom aides	Yes	$293,692.00	$312,408		
1	1.8	ELD	Yes	$78,378.00	$33,474		

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2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
			0.00%	$345,882.00	0.00%	0.00%	$0.00	0.00%

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Oasis Charter Public School July 1 Budget 2023/24

Draft Version: As of 5/25/23 *Ready for Board		Estimated Actuals 2022-23	July 1 Budget 2023-24	Projected 2024-25	Projected 2025-26
Enrollment		165	170	180	180
Estimated ADA		153.45	158.10	167.40	167.40
COLA	Revenue	6.56%	8.22%	3.94%	3.29%
CPI	Expenses	6.00%	3.54%	3.02%	2.64%
Revenue Limit Sources					
801100000000000	**State Aid Entitlement**	1,171,932	1,353,006	1,424,776	1,495,825
801214000000000	**Education Protection Account**	412,673	448,053	493,481	511,839
801900000000000	**State Aid Entitlement-PY**	0	0	0	
801914000000000	**Education Protection Account PY**	-76,312	0	0	0
809600000000000	**In-Lieu Tax Transfers**	388,578	444,291	470,426	470,426
809700000000000	**In-Lieu Tax Transfers-PY**	76,312	0	0	0
	Total LCFF Funding	**1,973,183**	**2,245,350**	**2,388,683**	**2,478,090**
Federal Revenues					
818133100000000	**Other Fed Rev-IDEA**	29,190	21,835	29,992	29,992
822053100000000	**Federal Child Nutrition School**	77,330	77,330	81,879	81,879
829030100000000	**Other Fed Rev-Title I**	65,912	65,912	69,789	69,789
829032120000000	**Other Fed Rev-ESSER II**	64,393	0	0	0
829032130000000	**Other Fed Rev-ESSER III**	75,000	244,577	0	0
829032140000000	**Other Fed Rev-ESSER III**	275	23,831	0	0
829032160000000	**Other Fed Rev-ESSER II**	21,269	0	0	0
829032170000000	**Other Fed Rev-LLMF-GEER II**	4,881	0	0	0
829032180000000	**Other Fed Rev-ESSER III**	0	13,865	0	0
829032190000000	**Other Fed Rev-ESSER III**	0	23,901	0	0
829040350000000	**Other Fed Rev-Title II**	9,379	9,379	9,931	9,931
829056340000000	**Other Fed Rev-ARP-HCY II (Homeless)**	895	0	0	0
	Total Federal Revenues	**348,524**	**480,630**	**191,590**	**191,590**

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Oasis Charter Public School July 1 Budget 2023/24

Other State Revenues					
852053100000000	**State Child Nutrition School**	58,157	58,157	58,157	58,157
852070280000000	**State Revenue-Kitchen Infrastructure (KIT)**	0	0	0	0
855000000000000	**Mandated Cost Reimbursement-Block**	2,794	3,043	3,437	3,551
855099990000000	**Mandated Cost Reimbursement-Discr.**	0	0	0	0
856011000000000	**State Lottery Revenue-Non-Prop**	22,601	28,593	28,898	31,375
856011000000001	**State Lottery Revenue-Non-Prop-PY**	93	0	0	0
856063000000000	**State Lottery Revenue-Prop 20**	10,661	11,269	11,389	12,365
856063000000001	**State Lottery Revenue-Prop 20-PY**	1,061	0	0	0
859000000000000	**Other State Revenues**	440,522	0	150	150
859026000000000	**Other State Revenues-ELO-P (After School)**	233,547	233,547	233,547	233,547
859060300000000	**Other State Revenues-SB740**	200,036	206,910	206,910	206,910
859060300000001	**Other State Revenues-SB740-PY**	0	0	0	0
859062660000000	**Other State Revenue-Educator Effectiveness**	12,321	0	0	0
859065465000000	**Oth State Rev-SpEd Mental Health - ERMH**	17,786	17,786	18,000	18,500
859065365000000	**Other State Revenues-SPED Dispute Preven**	0	0	0	0
859065375000000	**Other State Revenues-SPED Learning Recov**	9,611	9,611	9,611	9,611
859067620000000	**Other State Revenues-AMIM Grant**	101,477	0	0	0
8590742500000P0	**Oth State Rev-AB86-ELO Grant-PY adjust**	0	0	0	0
859074350000000	**Oth State Revenue - Learning Recovery Em**	272,602	0	0	0
	Total Other State Revenues	**1,383,269**	**568,916**	**570,098**	**574,165**

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Oasis Charter Public School July 1 Budget 2023/24

Other Local Revenues					
863453100000000	**Food Service Revenue (from students)**	0	0	0	0
866000000000000	**Interest**	800	800	1,050	1,085
869800000000000	**Donations**	500	500	500	500
869890030000000	**Donations-Field Trips**	6,000	6,000	6,250	6,500
869890300000000	**Donations-Taylor Farms**	200,000	200,000	200,000	200,000
869900000000000	**Other Local Revenues**	5,000	5,000	5,000	5,000
869990020000000	**Other Local Revenues-Fundraisers**	7,000	7,000	7,500	8,000
869993000000000	**Other Local Revenue - STRS Excess - PY**	620	620	0	0
879265005000000	**Transfer of Apport-JPA-SELPA**	114,297	158,438	123,039	123,039
879265005000001	**Transfer of Apport-JPA-SELPA-PY**	2,500	0		0
	Total Other Local Revenues	**336,717**	**378,358**	**343,339**	**344,124**
	Total Revenues	**4,041,693**	**3,673,253**	**3,493,711**	**3,587,969**

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Oasis Charter Public School July 1 Budget 2023/24

Expenses

Certificated Salaries

Teacher Salaries

110100001110000	Teacher Salaries-Regular	4,395	281,202	107,983	99,755
110111001100000	Teacher Salaries-Lottery (Non-Prop)	22,694	28,593	28,898	31,375
110114001110000	Teacher Salaries-EPA	392,673	248,053	493,481	511,839
110130101110000	Teacher Salaries-Title I	0	0	0	0
110133105711200	Teacher Salaries-SpEd-IDEA	29,190	21,835	29,992	30,592
110133105711201	Teacher Salaries-SpEd-IDEA-PY	61	0	0	0
110165005711200	Teacher Salaries-SpEd	14,368	50,688	43,981	44,861
110174351110000	Teacher Salaries-LREBG	75,769	60,154	0	0
110200001110000	Teacher Salaries-Substitute	5,000	5,000	5,100	5,202
110265005711300	Teacher Salaries-Substitute-SpEd	5,300	5,000	5,100	5,202
117500001110000	Teacher Stipend	0	0	0	0
117565005711200	Teacher Stipend-SpEd	1,942	0	0	0
117590301110000	Teacher Stipend-Taylor Farms	11,447	0	0	0
118065005711200	Teacher Medical Stipend-SpEd	5,621	5,621	5,871	6,121
121000001131100	Cert Counselor	27,944	58,867	60,045	61,246
	Total Teacher Salaries	**596,404**	**765,013**	**780,451**	**796,192**

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Oasis Charter Public School July 1 Budget 2023/24

Administrator Salaries					
131100001127000	**Cert Executive Director**	110,994	110,988	114,340	117,358
132100001121000	**Instructional Coordinator**	58,431	94,290	97,119	100,033
137500001127000	**Admin Stipend/Bonus**	8,596	0	0	0
137590301127000	**Admin Stipend/Bonus-Taylor Farms**	2,500	0	0	0
138000001127000	**Admin Medical Stipend**	1,772	0	0	0
	Total Administrator Salaries	**182,292**	**205,278**	**211,459**	**217,391**
	Total Certificated Salaries	**778,696**	**970,291**	**991,909**	**1,013,583**

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Oasis Charter Public School July 1 Budget 2023/24

Classified Salaries					
Paraeducator Salaries					
210100001110000	**Class Teach/Inst Aide Sal-Reg**	189,785	234,693	234,694	239,387
210130101110000	**Class Teach/Inst Aide Sal-Title I**	43,856	51,169	52,193	53,237
210165005711300	**Class Teach/Inst Aide Sal-SpEd**	21,145	31,544	32,175	32,819
210600001110000	**Class Teacher/Inst Aide - ELD**	33,474	32,330	32,977	33,636
211000001110000	**Class Teacher/Inst Aide - Intervention**	1,712	0	0	0
217500001110000	**Class Teacher Stipend/Bonus**	0	0	0	0
217590301110000	**Class Teacher Stipend/Bonus-Taylor Farms**	22,500	0	0	0
218000001110000	**Class Teacher Medical Stipend**	0	0	0	0
	Total Paraeducator Salaries	**312,472**	**349,736**	**352,038**	**359,079**

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Oasis Charter Public School July 1 Budget 2023/24

Support Services Salaries					
220153101137000	**Food Service Staff**	22,086	24,933	25,432	25,940
220165005731400	**Classified Occupational Therapist-Reg**	0	0	0	0
220500001124950	**Classified Community Liaison**	22,056	3,755	3,830	3,907
220530101124950	**Classified Community Liaison-Title I**	3,612	14,743	15,037	15,338
221000001131100	**Classified School Counselor**	6,918	0	0	0
221100001181000	**Classified Maintenance Salaries**	50,138	67,779	68,457	69,141
227500001124950	**Classified Community Liaison-Stipend**	11,738	0	0	0
	Total Support Services Salaries	**116,548**	**111,209**	**112,756**	**114,326**
Supervisor Salaries					
230100001127000	**Classified Office Manager-Salary**	49,861	58,419	59,587	60,779
	Total Supervisor Salaries	**49,861**	**58,419**	**59,587**	**60,779**
Office/Technical Salaries					
240100001127000	**Cler/Office Salaries-Reg**	28,856	41,660	42,493	43,343
247500001127000	**Cler/Office Stipend/Bonus**	0	0	0	0
248000001127000	**Clerical/Office Medical Stipend**	6,132	5,621	5,733	5,848
290126001139000	**After School Coordinator-LASP-ELO-P**	41,391	39,430	40,219	41,023
290226001139000	**After School Assistant-LASP-ELO-P**	30,885	45,899	46,817	47,754
	Total Office/Technical Salaries	**107,263**	**132,611**	**135,263**	**137,968**
	Total Classified Salaries	**586,144**	**651,976**	**659,644**	**672,153**
	Total Salaries	**1,364,841**	**1,622,267**	**1,651,554**	**1,685,736**

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Oasis Charter Public School July 1 Budget 2023/24

Employee Benefits					
	Total STRS	**145,924**	**185,326**	**189,455**	**193,594**
OASDI/Medicare					
	Total OASDI/Medicare	**54,158**	**61,941**	**64,845**	**66,117**
Health and Welfare					
	Total Health and Welfare	**181,368**	**269,786**	**277,934**	**285,271**
Unemployment Insurance					
	Total Unemployment Insurance	**7,326**	**1,311**	**3,303**	**3,371**
Workers' Compensation					
	Total Workers' Compensation	**15,711**	**19,525**	**22,232**	**26,095**
	Total Employee Benefits	**404,486**	**537,889**	**557,769**	**574,449**

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Oasis Charter Public School July 1 Budget 2023/24

Books and Supplies					
Books/Reference					
411000001110000	**Textbooks/Core Curricula**	3,151	15,000	15,453	15,861
411063001110000	**Textbooks/Core Curricula-Lottery**	4,338	0	0	0
421000001110000	**Books/Reference Materials**	1,500	1,500	500	750
	Total BooksReference	**8,989**	**16,500**	**15,953**	**16,611**
Instructional Materials/Supplies					
431000001110000	**Instruct Materials/Supplies**	9,540	24,845	25,005	25,665
431000001142000	**Instruct Materials/Supplies-Athletics**	2,000	2,000	2,060	2,115
431032121110000	**Instruct Materials/Supplies-ESSER II**	15,305	0	0	0
431032131110000	**Instruct Materials/Supplies-ESSER III**	155	155	0	0
431063001110000	**Instruct Materials/Supplies-Lottery P20**	7,384	11,269	11,389	12,365
431065005711300	**Instruct Materials/Supplies-Sp Ed**	15,000	15,000	15,453	15,861
431065375711300	**Instruct Materials/Supplies-Sp Ed Learning**	9,611	9,611	0	0
431090301110000	**Instruct Materials/Supplies-Taylor Farms**	0	0	0	0
	Total Instructional Materials/Supplies	**58,995**	**62,880**	**53,907**	**56,006**

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Oasis Charter Public School July 1 Budget 2023/24

Supplies/Stores					
432000001127000	**All Other Materials/Supplies-Admin**	15,000	15,000	15,997	16,420
432000001142000	**All Other Materials/Supplies-Athletic**	100	100	100	100
432026001110000	**All Other Materials/Supplies-ELO-P**	0	500	500	500
432000001181000	**All Other Materials/Supplies-Custod**	1,943	1,943	1,943	1,994
432032121127000	**All Other Materials/Supplies-ESSER II**	15,380	0	0	0
432032121181000	**All Other Materials/Supplies-Cust-ESSER II**	2,619	0	0	0
432032131127000	**All Other Materials/Supplies-ESSER III**	968	968	0	0
432053100037000	**All Other Materials/Supplies-Food Svc**	1,000	1,000	1,030	1,057
432065005711300	**All Other Materials/Supplies-SpEd**	300	300	309	317
432074221127000	**All Other Materials/Supplies-IPI Grant**	0	0	0	0
432090011127000	**All Other Materials/Supplies-Admin-OCC**	3,000	3,000	0	0
432090301110000	**All Other Matls/Supplies-Inst-Taylor Farms**	258	258	266	273
432090301127000	**All Other Matls/Supplies-Admin-TayFarms**	2,212	2,212	2,279	2,339
432100001110000	**All Other Matls/Supply-Students**	90	3,697	0	0
432132121110000	**All Other Matls/Supply-Stud-ESS II**	3,607	0	0	0
432156341110000	**All Other Matls/Supp-Students-Homeless AI**	895	0	0	0
432590011110000	**All Other Mtls/Supplies-Fundraising**	0	0	0	0
432590021127000	**All Other Mtls/Supplies-Fundraising**	2,500	2,500	2,576	2,643
43259010113900F	**All Other Mtls/Supp-Fundraise-LASP**	0	0	0	0
	Total Supplies/Stores	**49,872**	**31,478**	**25,000**	**25,644**

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Oasis Charter Public School July 1 Budget 2023/24

Non-Capitalized Cptr/Equip					
441000001110000	**Non-Capitalized Equipment-Instr**	4,500	4,500	4,636	4,758
441000001127000	**Non-Capitalized Equipment-Admin**	500	500	515	529
441000001181000	**Non-Capitalized Equip-Custodial**	0	0	0	0
441053101110000	**Non-Capitalized Equipment-Food Svc**	0	0	0	0
441065005711300	**Non-Capitalized Equip-SpEd**	4,600	4,600	4,739	4,864
441070281137000	**Non-Capitalized Equip-KIT**	23,512	5,000	0	0
	Total Non-Capitalized Equipment	**33,112**	**14,600**	**9,890**	**10,151**
Non-Capaltized Fixed Assets					
445000001127000	**Non-Capitalized Furniture**	0	0	0	0
445000001110000	**Non-Capitalized Furniture**	0	0	0	0
	Total Non-Capaltized Fixed Assets	**0**	**0**	**0**	**0**
Food Service Supplies					
470053101137000	**Food Service Expenditures**	154,000	154,000	158,651	162,839
	Total Food Service Supplies	**154,000**	**154,000**	**158,651**	**162,839**
	Total Books and Supplies	**304,968**	**279,458**	**263,400**	**271,251**

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Oasis Charter Public School July 1 Budget 2023/24

Travel/Conferences					
523000001110000	**Travel/Mileage-Instr**	1,500	1,500	1,545	1,586
523000001124950	**Travel/Mileage-Comm. Liaison**	0	0	0	0
523000001127000	**Travel/Mileage-Admin**	3,000	3,000	3,091	3,172
523065005711900	**Travel/Mileage-Sp Ed**	2,000	2,000	2,060	2,115
524000001110000	**Meals/Entertainment-Instr**	6,500	6,500	6,696	6,873
524000001127000	**Meals/Entertainment-Admin**	5,000	5,000	5,151	5,287
524032121110000	**Meals/Entertainment-Instr-ESSER II**	0	0	0	0
524032121127000	**Meals/Entertainment-Admin-ESSER II**	0	0	0	0
524065005711900	**Meals/Entertainment-Sp Ed**	500	500	515	529
	Total Travel/Conferences	**18,500**	**18,500**	**19,059**	**19,562**
Dues/Memberships					
531000001110000	**Dues and Memberships-Instr**	13,864	7,633	7,864	8,071
531000001127000	**Dues and Memberships-Admin**	4,349	4,955	5,105	5,239
531032131110000	**Dues and Memberships-Instr_ESSER III**	0	5,600	0	0
531032131127000	**Dues and Memberships-Admin-ESSER III**	157	75	0	0
531090141110000	**Dues and Memberships-AVID**	3,187	3,187	3,283	3,370
531099981127000	**Dues and Memberships-LCAP**	0	0	0	0
	Total Dues/Memberships	**21,557**	**21,450**	**16,251**	**16,680**
Insurance					
540000001127000	**Insurance**	57,424	59,015	60,797	62,402
	Total Insurance	**57,424**	**59,015**	**60,797**	**62,402**

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Operations/Housekeeping					
550000001181000	**Utilities**	62,964	64,708	66,662	68,422
550060301181000	**Utilities-SB740**	0	0	0	0
550500001181000	**Contracted Custodial**	0	0	0	0
	Total Operations/Housekeeping	**62,964**	**64,708**	**66,662**	**68,422**
Rentals/Leases/Repairs					
560500001187000	**Event Rentals**	2,000	2,000	2,060	2,200
561000001127000	**Equipment Rental-Office**	14,640	14,640	15,082	15,026
561500001127000	**Equipment Repair/Maint**	4,836	4,836	4,982	5,114
562000001187000	**Property/Building Rental**	82,800	68,970	68,970	68,970
562060301187000	**Property/Building Rental-SB740**	200,036	206,910	206,910	206,910
563000001187000	**Property/Building Repair**	4,850	31,643	32,599	33,459
563032121187000	**Property/Building Repair-ESSER II**	26,793	0	0	0
564000001187000	**Property/Building Maint**	7,641	10,000	10,302	10,574
	Total Rentals/Leases/Repairs	**343,596**	**338,999**	**340,905**	**342,253**

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Professional Services					
580600000073000	**ARI Administration Contract**	45,000	50,000	51,510	52,870
581090031110000	**Field Trips/Transportation**	25,000	25,000	25,755	26,435
582000000076000	**Oversight Fee**	19,732	22,454	23,132	23,743
583000001127000	**Advertising/Employment Fees**	28,000	25,000	12,878	13,217
585000001127000	**Legal Services**	25,000	25,000	25,755	26,435
585065365711900	**Legal Services Contracts-SPED Dispute Prev**	0	1,709	1,709	1,709
585200000071910	**Audit Services**	12,180	12,180	12,548	12,879
585400001127000	**Consulting Service Contracts**	3,000	3,000	3,091	3,172
585432131127000	**Consulting Service Contracts-ESSER III**	20,800	0	0	0
585500001127000	**Consulting Services-Policy Liaison**	30,000	25,000	12,878	13,217
585600001110000	**Technology Service - Students**	4,080	4,080	4,203	4,314
585600001127000	**Technology Service -Admin**	11,740	11,740	12,095	12,414
585700001110000	**SIS Service Contracts**	22,274	22,274	22,947	23,552
585800001110000	**Other Svcs/Operating Exp-Instr**	4,190	4,190	4,317	4,430
585800001127000	**Other Svcs/Operating Exp-Admin**	10,000	10,000	10,302	10,574
585832121110000	**Other Svcs/Oper Exp-ESS III**	600	0	0	0
585832121131100	**Other Svcs/Operating Exp-Counselor-ESS II**	15,000	0	0	0
585832121131400	**Other Svcs/Oper Exp-Occ. Therapy-ESS III**	892	0	0	0

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585853101137000	Other Svcs/Operating Exp - Food Service	15,000	15,000	15,453	15,861
585865005711900	Other Svcs/Operating Exp-SpEd-Instr	75,000	75,000	77,265	79,305
585865465711900	Other Svcs/Operating Exp-State MH	15,000	17,786	18,323	18,807
585867621110000	Other Svcs/Oper Exp-AMIM Grant	10,000	10,000	10,302	10,574
585874221110000	Other Svcs/Operating Exp-IPI	88	0	0	0
585900001127000	Oth Svc-Payroll Processing Fees	9,600	10,800	11,126	11,420
586000001127000	Penalties/Late Fees	500	500	515	529
587500000071000	Staff Development Expense-Board	2,000	2,000	2,060	2,115
587500001110000	Staff Development Expense-Instr	1,000	1,000	1,030	1,057
587500001127000	Staff Development Expense-Admin	2,000	2,000	2,060	2,115
587540351110000	Staff Development Expense-Instr-Title II	9,379	9,379	9,662	9,917
587540351127000	Staff Development Expense-Admin-Title II	0	0	0	0
587553101137000	Staff Development Expense-Food Svc	500	500	515	529
587562661110000	Staff Development Expense-EduEff66	5,000	5,000	0	0
587562661127000	Staff Development Expense-EduEff66	5,650	2,500	0	0
587565005711900	Staff Development Expense-SpEd	1,000	1,000	1,030	1,057
587590141110000	Staff Development Expense-Instruct-AVID	1,000	615	634	650
587590141127000	Staff Development Expense-Admin-AVID	615	615	634	650
	Total Professional Services	**430,820**	**395,322**	**373,728**	**383,549**

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Communications					
591000001127000	**Postage and Shipping**	2,200	2,200	2,266	2,326
592000001127000	**Internet Services**	19,668	19,668	20,262	20,797
593000001127000	**Telephones - Landlines**	6,436	6,664	6,865	7,047
593100001127000	**Telephones - Cellular/Mobile**	4,311	4,311	4,441	4,558
	Total Communications	**32,615**	**32,843**	**33,835**	**34,728**
	Total Services/Operating Expenses	**967,475**	**930,837**	**911,237**	**927,597**
Capital Outlay					
617000001185000	**Sites/Improvement of Sites**	0	0	0	0
620000001185000	**Buildings/Improvement of Bldgs**	0	0	0	0
640000001110000	**Capitalized Equipment**	0	0	0	0
690000001110000	**Depreciation Expense**	97,917	97,917	97,917	97,917
690032201110000	**Depreciation Expense-LLMF**	2,046	2,046	0	0
	Total Capital Outlay	**99,963**	**99,963**	**97,917**	**97,917**
	Total Expenses	**3,141,733**	**3,470,414**	**3,481,877**	**3,556,950**

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Fund Balance	Net Increase/Decrease in Fund Balance	899,960	202,840	11,833	31,019
	Year End Net Increase/Decrease in Fund Ba	899,960	202,840	11,833	31,019
979100000000000	Beginning Fund Balance/Net Assets	2,101,527	3,001,487	3,204,327	3,216,160
	Ending Fund Balance/Net Assets	3,001,487	3,204,327	3,216,160	3,247,180

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