

OCASA College Prep Local Control and Accountability Plan Mid-Year Update



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Local Educational Agency (LEA Name)	Contact Name and Title	Email and Phone
OCASA College Prep	Kapil Mathur, Executive Director	(949) 269-3291 kcmathur@ocasa.org

Introduction

The Local Control and Accountability Plan Mid-Year Update (LCAP-MYU) serves as a progress report on the goals and actions outlined in the initial plan. This update allows for a thorough assessment of the plan's effectiveness and identifies any adjustments or improvements that may be necessary to achieve desired outcomes. Additionally, it allows stakeholders to provide input and feedback on the progress made so far. The purpose of this mid-year update is to ensure transparency, accountability, and continuous improvement in achieving educational equity and meeting the needs of all students in the community. It also allows for timely intervention if any areas of concern need immediate attention. Overall, this update plays a crucial role in promoting collaborative decision-making and ensuring that all resources are being utilized efficiently towards achieving academic success for all students.

Goal 1

Goal #	Description
1	OCASA students will engage in rigorous, differentiated instruction to ensure each student can achieve to his/her fullest potential.

Goal 1 Mid-Year Status

The focus for OCP efforts towards this goal are centered around implementation of academic acceleration programs and intervention programs. Results show general rise in work completion, though baseline NWEA scores in the fall show similar results as Spring 23 CAASPP. We have implemented the following:

- Pull out and push-in practices on math acceleration & intervention with heavy focus on Algebra readiness.
- Implementation of shorter grading periods in order to increase focus on work completion.
- Complete revamping of English Learner program in order to increase language acquisition rate.
- Focus on increasing the rigor in reading material in English Language Arts.
- Strengthening of Mentoring Program.
- Further development of IEP, 504, and educational monitoring process.
- Strengthening of the after school academic success program.
- Staff implementation of Professional Learning Communities

Goal 1 Actions

Action #	Title	Description	Total Funds	Funds Spent as of 12/31/23
1	Professional Development	<p>Professional Development is provided to all teachers in professional learning communities:</p> <ul style="list-style-type: none"> ● Multi Tiered System of Supports ● Data driven decision making ● Curriculum and Instruction Customization for each student ● Weekly teacher collaboration meetings ● Summit Learning Platform PD ● Backwards mapping; unpacking standards ● Mission-aligned language and actions in all that we do>leaders>teachers all in service of preparing our students for a successful college prep experience ● Team Building 	\$ 45,001	\$2,278

Action #	Title	Description	Total Funds	Funds Spent as of 12/31/23
2	Instructional Model	<ul style="list-style-type: none"> i. Summit Learning Platform (materials) <ul style="list-style-type: none"> 1) Cognitive Skills 70% Project-based application skills 2) Conceptual Math 3) Non-Cog Skills (30%) content knowledge ii. all online curriculum through Google or Summit iii. Direct, project based, collaborative iv. SDL Class (usually 4 per week)--self-directed learning and small group support non-cognitive skills focus (small workshop setting where teacher can pull small groups for targeted instruction and rest of group moves forward on projects) v. STEAM through Project Lead the Way vi. Arts embedded in core classes. Future plan to add an art pathway 	\$ 253,648	\$18,117
3	Assessment	<ul style="list-style-type: none"> ● NWEA MAP Assessments ● Project Read, Read Live, Bridges Math (Education Specialist will train, coach, and mentor teachers) 	\$ 1,250	\$107

Action #	Title	Description	Total Funds	Funds Spent as of 12/31/23
		<ul style="list-style-type: none"> Summit Learning Platform Project Rubrics Project Lead the Way (Science and Engineering Elective) 		
4	Intervention	<ul style="list-style-type: none"> Tier 1: Core Instructional Model with Office hours provided for additional support after school Tier 2 Individually with paraprofessional or education specialist providing support Project Read, Read Live, and Bridges (Office hours provided by invitation or voluntarily for additional support after school) Tier 3: Special Education Project Read 1-2 students Implementation of MTSS and PBIS strategies related to intervention and Universal Design for Learning. SST Process 	\$ 54,443	\$0
5	Special Education	<ul style="list-style-type: none"> Weekly meetings with Education Specialists and teachers to review services and progress on goals. Inclusion model with Education Specialist, paraprofessionals, or instructional aides 	\$ 248,091	\$40,559

Action #	Title	Description	Total Funds	Funds Spent as of 12/31/23
		providing support to students in general education classrooms.		
6	English Language Development	<ul style="list-style-type: none"> Designated ELD: English Teacher is providing support during SDL Integrated ELD: ELA Teacher provides support and resources for all teachers to integrate ELD into the curriculum and SDL time. 	\$ 7,800	\$5,369

Goal 2

Goal #	Description
2	OCASA will create a positive school climate.

Goal 2 Mid-Year Status

We have focused on developing PBIS strategies such as the implementation of Core Values (focus on independently responsible citizens). Our schoolwide detention program has focused on restorative practices such as community service and reflective essay writing. We have also further developed quality field study programs and had a focus on student ownership of activity planning and implementation.

Goal 2 Actions

Action #	Title	Description	Total Funds	Funds Spent as of 12/31/23
1	PBIS	PBIS Team continue training staff and developing PBIS	\$ 9,566	\$0
2	Mental Health and Well-Being	i. Mental Health and Well-being* 1) School Psychologist provides mental health support 2) provide for basic needs such as school supplies, food, uniforms, and referrals to community resources	\$ 66,800	\$16,480
3	Social Emotional Learning	Social-Emotional Learning	\$ 45,001	\$0

Action #	Title	Description	Total Funds	Funds Spent as of 12/31/23
		<ul style="list-style-type: none"> ● Habits of Success (embedded throughout the curriculum) ● Second Step curriculum 		
4	Facilities, Health and Safety	<ul style="list-style-type: none"> ● Annual Update of safety plan ● School Facilities ● Maintenance and cleaning: cleaning crew during the day and sanitation at night ● Health protocols to prevent the spread of COVID-19 	\$ 118,283	\$35,996
5	Student Activities	<ul style="list-style-type: none"> ● After school tutoring ● ASB ● Team Sports: LaCrosse ● Arts Club 	\$ 45,001	\$4,996
6	Attendance Initiatives	Attendance is recorded daily. Teachers reach out to families via email and or phone when a student does not attend. Our office staff monitors student attendance. Both the teachers and office staff notify the principal of attendance and work completion concerns. Our principal meets jointly with parents, teachers and students to problem solve around attendance and acceptable work completion.	\$ 31,308	\$0

Goal 3

Goal #	Description
3	OCASA will engage and involve parents.

Goal 3 Mid-Year Status

This year OCP has switched strategies to focus on a hybrid outreach program to involve parents. PTSA meetings are simultaneously in person and virtual allowing for the maximum attendance. We've introduced the Comet Podcast to not only introduce new staff members but also to discuss topics such as Avoiding the Principal's Office, Reading, and Suicide Prevention. Finally, we have also begun a Coffee with the Administrator/Counselor series once a month where we have an informal conversation about a timely topic with families. We have seen increased participation because of these efforts.

Goal 3 Actions

Action #	Title	Description	Total Funds	Funds Spent as of 12/31/23
1	Parent Communication	<ul style="list-style-type: none"> Parent Square, websites, social media FB, IG LinkedIn, YouTube posts recordings of parent meetings, ChatBot on FB and Website Recruiting and Enrollment (software lottery and tracking interactions with prospective parents, labor, events) 	\$ 20,221	\$454

Action #	Title	Description	Total Funds	Funds Spent as of 12/31/23
2	Parent Committee Opportunities	Parent Committee Opportunities <ul style="list-style-type: none"> ● Parents on the Board ● SSC 	\$ 22,501	\$0
3	Family Events	<ul style="list-style-type: none"> ● Monthly meetings with Q & A ● Calendy or office staff to create appointments with principal ● Round table meetings with families as needed to problem solve ● Parent Teacher conferences, Arts Exhibition, performances ● PTSA facilitates social events ● Orientation, Back to School Night, Open House 	\$ 0	\$0

Budget Summary

The Budget Summary of the LCAP-MYU provides a detailed breakdown of the financial resources allocated towards achieving the goals and priorities outlined in the plan. It includes a comparison of the actual expenses incurred during the first half of the year against the projected budget, highlighting any significant variances. This summary is crucial in ensuring transparency and accountability in the use of funds to achieve OCASA College Prep's educational goals. It allows stakeholders to assess whether resources are being utilized effectively to support student achievement and make informed decisions for future budget planning. Additionally, it outlines any adjustments made to the budget based on changes in circumstances or priorities, providing a comprehensive overview of the financial status of the Local Control Accountability Plan.

The subsequent tables delineate the year-to-date expenditures directed towards the LCAP goals and actions of OCASA College prep. The figures encompass actuals up to November 2023.

Planned vs. Actual Expenditures by Funding Source

	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
2023-24 Total Planned Expenditures	\$665,467	\$287,840	\$0	\$15,608	\$968,915	\$681,930	\$273,407
2023-24 Total Actual Expenditures as of 12/31/23	\$61,974	\$57,040	\$0	\$5,343	\$124,356	\$37,656	\$86,701
2023-24 Remaining Funds	\$603,493	\$230,800	\$0	\$10,265	\$844,559	\$644,274	\$186,706

Planned vs. Actual Expenditures by Goal and Action

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Planned Expenditures	Funds Spent as of 12/31/23	2023-24 Remaining Funds
1	1	Professional Development	All	\$45,001				\$45,001	\$2,278	\$42,723
1	2	Instructional Model	All	\$253,648				\$253,648	\$18,117	\$235,531

1	3	Assessment	All	\$1,250				\$1,250	\$107	\$1,143
1	4	Intervention	All	\$54,443				\$54,443	\$0	\$54,443
1	5	Special Education	SPED		\$232,483		\$15,608	\$248,091	\$40,559	\$207,532
1	6	English Language Development	English Learners	\$7,800				\$7,800	\$5,369	\$2,431
2	1	PBIS	All	\$9,566				\$9,566	\$0	\$9,566
2	2	Mental Health and Well-Being	All	\$25,814	\$40,968			\$66,800	\$16,480	\$50,320
2	3	Social Emotional Learning	All	\$45,001				\$45,001	\$0	\$45,001
2	4	Facilities, Health and Safety	All	\$105,914	\$12,369			\$118,283	\$35,996	\$82,287
2	5	Student Activities	All	\$45,001				\$45,001	\$4,996	\$40,005
2	6	Attendance Initiatives	All	\$29,306	\$2,002			\$31,308	\$0	\$31,308
3	1	Parent Communication	All	\$20,221				\$20,221	\$454	\$19,767
3	2	Parent Committee Opportunities	All	\$22,501				\$22,501	\$0	\$22,501
3	3	Family Events	All					\$0	\$0	\$0