

**Meeting of  
Madera County Board of Education  
Tuesday, June 18, 2024  
3:30 p.m.**

This meeting will be held at  
1105 South Madera Avenue, Conference Room 5,  
Madera, CA 93637

**AGENDA**

*Reasonable Accommodation for any Individual with Disability – Pursuant to the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990, any individual with a disability who requires reasonable accommodation to attend or participate in a meeting or function of the Madera County Board of Education, may request assistance by contacting the Office of the Madera County Superintendent of Schools. All documents pertaining to open session agenda items are available to anyone upon request from the office at 1105 South Madera Avenue, Madera, CA 93637; Telephone: (559) 662-6274; FAX (559) 673-5569.*

- 1.0 Call to Order**
  - 1.1 Flag Salute
  
- 2.0 Consideration of Minutes**
  - 2.1 Regular Meeting June 11, 2024 **(Action)** [Board]
  
- 3.0 Adoption of Board Agenda** **(Action)** [Board]
  
- 4.0 Information**
  - 4.1 Public Comment  
[This time is offered to members of the public wishing to address the Board on matters under the jurisdiction of the Board, but not listed on the agenda. Board members may listen to but not discuss matters not on the agenda. (G.C. 54954.2) The Board will not take action on any items presented under public comment. Speakers are limited to 3 minutes.]
  
  - 4.2 Letters and Communications
  
  - 4.3 Non-School Sources
  
  - 4.4 Member Report(s) [Members]
  
- 5.0 Information from the Superintendent and Staff**
  - 5.1 Presentation of Local Indicators Selection  
[Review of local indicators for dashboard] [Cogan]

- 5.1.1 Madera County Superintendent of Schools
- 5.1.2 Pioneer Technical Center
- 5.1.3 Madera County Independent Academy

- 5.2 County Summary of LCFF Services to Madera County LEAs and Schools  
[Acceptance of summary]

[Protzman]

**6.0 Old Business**

**7.0 Closed Session**

CONFERENCE WITH REAL PROPERTY NEGOTIATORS  
Code Section 54956.8

- 7.1 Property: Situated at the SEC of Avenue 14 and Road 28, County of Madera, California, commonly known as APN: 034-110-008

Agency Negotiators: Cecilia Massetti, County Superintendent  
David Soldani, Legal Counsel  
Marisol Verduzco, Chief Business and Administrative Services Officer  
Tricia Protzman, Deputy Superintendent

Negotiating Parties: Madera County Superintendent of Schools and Camarena Health, a California nonprofit corporation

Under Negotiation: Price and terms of payment

**8.0 New Business**

8.1	Consideration Adoption of Local Control Accountability Plan (LCAP) for Madera County Independent Academy (MCIA) [Adopt LCAP for MCIA]	<b>(Action)</b>	[Cogan]
8.2	Consideration Approval of 2024-2025 Budget for Madera County Independent Academy (MCIA) [Approval of budget]	<b>(Action)</b>	[Verduzco]
8.3	Consideration Adoption of Local Control Accountability Plan (LCAP) for Pioneer Technical Center (PTC) [Adopt LCAP for PTC]	<b>(Action)</b>	[Cogan]

8.4 Consideration Approval of 2024-2025 Budget for Pioneer Technical Center (PTC)  
[Approval of budget] (Action) [Verduzco]

8.5 Consideration Adoption of Local Control Accountability Plan (LCAP) for Madera County Superintendent of Schools (MCSOS) [Adopt LCAP for MCSOS] (Action) [Cogan]
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8.6 Consideration Approval of 2024-2025 Budget for Madera County Superintendent of Schools (MCSOS)  
[Approval of budget] (Action) [Verduzco]

8.7 Consideration Arts and Music Annual Report  
[Approval of report] (Action) [Verduzco]  
8.7.1 Pioneer Technical Center  
8.7.2 Madera County Independent Academy  
8.7.3 Madera County Superintendent of Schools

8.8 Consideration Adoption of 2024-2025 School Calendars  
[Approval of school calendars] (Action) [Cogan]  
8.8.1 Endeavor Secondary (Juvenile Hall) & Voyager Secondary  
8.8.2 Pioneer Technical Center/Madera County Independent Academy  
8.8.3 Pioneer Technical Center – Chowchilla  
8.8.4 Madera County Superintendent of Schools Special Education (Gould)

**9.0 Other**

**10.0 Adjournment**

# UNADOPTED

## Minutes of Madera County Board of Education Tuesday, June 11, 2024 3:30 p.m.

Present: Danny Bonilla, Cathie Bustos, Shelley Deniz, Tammy Loveland, Zimri Padilla, Nancy Prospero, Alfred Soares, Jr., Dr. Cecilia A. Massetti, Executive Secretary

Also Present: Fred Cogan, Jessica Drake, Jennifer Pascale, Tricia Protzman, Hugo Sanchez, Marisol Verduzco

Absent: None

### **1.0 Call to Order**

#### **1.1 Flag Salute**

President Loveland called the meeting to order at 3:30 p.m. followed by the flag salute.

### **2.0 Consideration of Minutes**

#### **2.1 Regular Meeting May 14, 2024**

Zimri Padilla moved to approve the minutes of May 14, 2024, seconded by Danny Bonilla and carried by majority vote.

Ayes: Bonilla, Bustos, Deniz, Loveland, Padilla, Prospero

Noes: None

Abstain: Soares, Jr.

Absent: None

### **3.0 Adoption of Board Agenda**

President Loveland noted there would be no closed session and removed agenda item 7.1.

Alfred Soares, Jr. moved to adopt the amended agenda, seconded by Cathie Bustos and carried by unanimous vote.

Ayes: Bonilla, Bustos, Deniz, Loveland, Padilla, Prospero, Soares, Jr.

Noes: None

Abstain: None

Absent: None

### **4.0 Information**

#### **4.1 Public Comment**

President Loveland stated this time is offered to members of the public wishing to address the Board on matters under the jurisdiction of the Board, but not listed on the

agenda. Board members may listen to, but not discuss matters not on the agenda. (G.C. 54954.2) The Board will not take action on any items presented under public comment. Speakers are limited to three minutes.

No one came forward to address the Board.

#### **4.2 Letters and Communications**

- The ArtsFest program and the Madera Tribune article were provided to the Board
- The Student Programs and Services Promotion Ceremony was held May 23<sup>rd</sup>. Copies of the program, which contained pictures and biographies of students who promoted were provided to the Board.
- Dr. Massetti attended the Memorial Day Services on May 27, 2024.
- The Association of Mexican American Educators (AMAE) held a scholarship awards dinner on May 29<sup>th</sup> where 18 scholarships were awarded.
- The Golden Apple awards were held May 30<sup>th</sup>. The Bustos Family was honored with a golden apple for their dedication to the Madera community and commitment to student achievement. Seven scholarships were awarded at the event.
- Madera Unified's graduation ceremonies were held at the Matilda Torres Stadium.
  - MUSD, Alternative Education Programs, June 3<sup>rd</sup>
  - Matilda Torres High School, June 4<sup>th</sup>
  - Madera South High, June 5<sup>th</sup>
  - Madera High School, June 6<sup>th</sup>
- A retirement celebration was held for Dr. Rodrick Keller on June 7.

#### **4.3 Non-School Sources**

A budget workshop was provided by Capitol Advisors and information from the training was provided to the Board. Ms. Verduzco commented that news about the budget continues to change.

#### **4.4 Madera County School Boards Association (MCSBA) Executive Committee Meeting Report**

Mrs. Deniz reported there has been no meeting.

#### **4.5 Madera County Foundation Board Report**

Mrs. Bustos reported the next meeting will be held tomorrow.

#### **4.6 Member Report(s)**

Mr. Bonilla stated fifteen-year old Asterisk Tally participated in the U.S. Open and placed.

## **5.0 Information from the Superintendent and Staff**

President Loveland opened the Public Hearing on the Local Control Accountability Plan (LCAP) for Madera County Independent Academy (MCIA) at 3:42 p.m.

### **5.1 Consideration of Local Control Accountability Plan (LCAP) for Madera County Independent Academy (MCIA)**

Mr. Sanchez reported the goals for MCIA.

- Goal 1: All students will be at or above by the end of the school year academically, socially, and emotionally; all students in grade 8 will be prepared for high school.

Mr. Sanchez noted an increase in stability (students remaining in the program for 245 consecutive days) by approximately 30%. Professional development in math was provided for staff. iReady data showed an increase in math by 55% and a 56% increase in English. Chronic absenteeism decreased by 22%.

- Goal 2: The MCIA program will provide resources and services to ensure the social and emotional well-being of every student and staff to provide a safe environment conducive to learning.

Mr. Sanchez explained this goal aims to make MCIA feel more like a traditional school. As an independent study school, socialization and emotional stability can be difficult. While fieldtrips to Maryland, New York, etc. were not possible, students were able to take virtual fieldtrips to the places like Museum of Maryland and the New York Met.

- Goal 3: MCIA staff will have greater educational partner participation and input by developing and fostering meaningful parent and family relationships.

Mr. Sanchez stated this has been a difficult goal, however MCIA has seen growth in this area through the utilization of a partnership with the Parent Institute for Quality Education (PIQE). 29 parents participated in the PIQE program and 52% completed the program.

- Goal 4: Reduce Chronic Absenteeism for SED students from 51.5% to 41.5% by the end of the 2023-2024 school year.

This goal was accomplished and discontinued. MCIA exited CSI as a result of a significant drop in Chronic Absenteeism.

The public hearing closed at 4:00 p.m.

The Public Hearing on the Proposed 2024-2025 Budget for Madera County Independent Academy (MCIA) opened at 4:01 p.m.

### **5.2 Consideration of Proposed 2024-2025 Budget for Madera County Independent Academy (MCIA)**

Mrs. Verduzco reviewed the assumptions for the MCIA budget.

- A 0.76% COLA was applied to the LCFF components.
- ADA used in the budget is 59.85 and 0.08

- Step and Column adjustments are at 1.5% for each of the next two years.
- PERS rate will increase from 26.68% to 27.05% for 2024-2025, to 27.60% for 2025-2026, and 28% in 2026-2027.
- STRS rate will remain at 19.10% through 2026-2027.
- Estimated supply, services, and equipment budgets will meet program and operational needs.
- The budget reflects an increase to the ending fund balance of \$65,767 on the unrestricted side and a decrease of \$194,990 on the restricted side for an overall decrease of \$129,223.

The public hearing closed 4:09 p.m.

The Public Hearing on the Local Control Accountability Plan (LCAP) for Pioneer Technical Center (PTC) opened 4:10 p.m.

### **5.3 Consideration of Local Control Accountability Plan (LCAP) for Pioneer Technical Center (PTC)**

Mr. Sanchez reviewed the goals for PTC.

- Goal 1: All PTC students will graduate and be college and career ready.
- Goal 2: PTC will provide resources and services to ensure the social and emotional wellbeing of students and staff, while providing a safe learning environment and learning opportunities.
- Goal 3: PTC will encourage greater educational partnerships and input by developing meaningful community, parent, and family relationships.
- Goal 4: By June 30, 2024, PTC will increase the graduation rate by 10%

Mr. Sanchez added that CSI created opportunities for students to be involved. Edgenuity has been incorporated into the program. In person elective courses include construction, welding, and child development. Students had fieldtrip opportunities. Individual graduation sessions were scheduled this year.

Mr. Bonilla asked if students have scholarship opportunities. Mr. Cogan stated they do through the Audrey and Ray Poole scholarship and the ACSA scholarship.

The public hearing closed at 4:19 p.m.

The Public Hearing on the Proposed 2024-2025 Budget for Pioneer Technical Center (PTC) opened at 4:20 p.m.

### **5.4 Consideration of Proposed 2024-2025 Budget for Pioneer Technical Center (PTC)**

Mrs. Verduzco reviewed the assumptions for PTC.

- A 0.76% COLA was applied to the LCFF components.

- ADA used in the budget is 220.18 and 6.26.
- Step and Column adjustments are assumed at 1.5% for each of the next two years.
- PERS will increase from 26.68% to 27.05% for 2024-2025, to 27.60% in 2025-2026, and 28% in 2026-2027.
- STRS will remain at 19.10% through 2026-2027.
- Supply, services, and equipment budgets will meet program and operational needs.
- The budget reflects an increase to the ending fund balance of \$523,493 on the unrestricted side and a decrease of \$696,590 on the restricted side totaling an overall decrease in ending fund balance of \$173,097.

The public hearing closed at 4:20 p.m.

The Public Hearing on the Local Control Accountability Plan (LCAP) for Madera County Superintendent of Schools (MCSOS) open at 4:21 p.m.

### **5.5 Consideration of Local Control Accountability Plan (LCAP) for Madera County Superintendent of Schools (MCSOS)**

Mr. Sanchez reviewed the goals for MCSOS.

- Goal 1: Endeavor/Voyager students will stay on course to graduate and qualify as prepared to be college and career ready through state adopted standards-based instruction.
- Goal 2: MCSOS will provide resources and services to improve the social-emotional well-being of each student and provide a safe and conducive learning environment.
- Goal 3: Increase parent involvement by developing meaningful partnerships and participation outreach, in order to increase student engagement, achievement, and social-emotional well-being.
- Goal 4: Facilitate the county-wide coordination of services for the educational success of students in foster care.
- Goal 5: Facilitate the county-wide coordination of services for the educational success of expelled youth.

Mr. Sanchez explained a full-time math teacher has not been available since 2020. Parents and students have requested help in math. A graduation ceremony is provided for youths in the facility. The Rising Scholars program allows students to attend college while incarcerated.

The public hearing closed: 4:28 p.m.

The Public Hearing on the Proposed 2024-2025 Budget for Madera County



Superintendent of Schools (MCSOS) opened 4:29 p.m.

## **5.6 Consideration of Proposed 2024-2025 Budget for Madera County Superintendent of Schools (MCSOS)**

Mrs. Verduzco reviewed the assumptions for the MCSOS budget.

- A 0.76% COLA was applied to the LCFF components and Special Education Components. The two subsequent years are estimated at 2.93% and 3.08%.
- ADA used in the budget is 29.09 for Juvenile Hall and 318.88 for Special Education.
- Step and Column adjustments are assumed at 1.5% for each of the next two years.
- PERS rate will increase from 26.68% to 27.05% for the 2024-2025 year, then to 27.60% for 2025-2026, and 28% for 2026-2027.
- STRS will remain at 19.10% through 2026-2027.
- Early Childhood Education funding is budgeted at the same current year amounts for California State Preschool Program, General Child Care, and other programs. Standard Reimbursement Rates for these programs are also budgeted to remain flat.
- Estimated supply, services, and equipment budgets will meet program and operational needs. Additional staff development is envisioned to support students from lower income households, English Learners, and Foster Youth.
- The budget reflects an increase to the ending Unrestricted General Fund balance of \$3,475,159 and an increase of \$395,273 in Restricted General Fund balance. The overall General Fund balance will increase by \$3,870,432.

The public hearing closed 4:31 p.m.

## **6.0 Old Business**

None

## **7.0 Closed Session**

Agenda item 7.1 Property: Situated at the SEC of Avenue 14 and Road 28, County of Madera, California, commonly known as APN: 034-110-008 was removed.

## **8.0 New Business**

### **8.1 Consideration Issuance of Temporary County Certificates**

Mrs. Protzman presented this item on behalf of Mr. Casarez who was absent due to illness. Mrs. Protzman asked the Board to ratify the issuance of Temporary County Certificates (TCCs) from May 1-31, 2024. TCCs are issued in order to authorize the individual to work while the California Commission on Teacher Credentialing reviews their waiver request, emergency permit, initial and/or renewal credential application packet.

Alfred Soares, Jr., moved to ratify the TCCs, seconded by Nancy Prosperi and carried by unanimous vote.

Ayes: Bonilla, Bustos, Deniz, Loveland, Padilla, Prosperi, Soares, Jr.  
Noes: None  
Abstain: None  
Absent: None

### **8.2 Consideration Disposition of Surplus/Obsolete Equipment**

Mrs. Verduzco provided a list of equipment declared obsolete. The list included two tablets.

Danny Bonilla moved to approve the list of surplus/obsolete equipment submitted, seconded by Zimri Padilla and carried by unanimous vote.

Ayes: Bonilla, Bustos, Deniz, Loveland, Padilla, Prosperi, Soares, Jr.  
Noes: None  
Abstain: None  
Absent: None

### **8.3 Consideration Annual Statement of Investment Policy**

Mrs. Verduzco reported the estimated interest earnings are \$30,000.

Alfred Soares, Jr. moved to approve the Madera County Superintendent of Schools Investment Policy for 2024-2025, seconded by Shelley Deniz and carried by unanimous vote.

Ayes: Bonilla, Bustos, Deniz, Loveland, Padilla, Prosperi, Soares, Jr.  
Noes: None  
Abstain: None  
Absent: None

### **8.4 Consideration Ratification of 2024-2025 Madera County School Boards Association Proposed Budget**

Dr. Massetti stated adjustments have been suggested for the budget and are covered by the MCSBA resources.

Nancy Prosperi moved to ratify the 2024-2025 MCSBA budget, seconded by Danny Bonilla and carried by unanimous vote.

Ayes: Bonilla, Bustos, Deniz, Loveland, Padilla, Prosperi, Soares, Jr.  
Noes: None  
Abstain: None  
Absent: None

**8.5 Consideration CSBA Membership Dues FY 2024-2025**

Dr. Massetti stated the CSBA membership dues invoice has been received and requested approval for 2024-2025.

Shelley Deniz moved to approve the CSBA Membership Dues FY 2024-2025, seconded by Zimri Padilla and carried by unanimous vote.

Ayes: Bonilla, Bustos, Deniz, Loveland, Padilla, Prosperi, Soares, Jr.  
Noes: None  
Abstain: None  
Absent: None

**8.6 Consideration of Apportionment of Forest Reserve**

Mrs. Verduzco explained these funds are uncertain every year. MCSOS receives 15% of the total funds (\$34,125.82). The balance will be distributed to the four districts that qualify.

Alfred Soares, Jr., moved to adopt the Forest Reserve Apportionment for 2023-2024, seconded by Cathie Bustos and carried by unanimous vote.

Ayes: Bonilla, Bustos, Deniz, Loveland, Padilla, Prosperi, Soares, Jr.  
Noes: None  
Abstain: None  
Absent: None

**8.7 Consideration Resolutions Regarding November 2024 Election**

**8.7.1 Resolution No. 6, 2023-2024, “In the Matter of Payment for Candidate’s Statement of Qualifications for the November 5, 2024 Election Ballot”**

**8.7.2 Resolution No. 7, 2023-2024, “In the Matter of a Tie Vote for Candidates in Governing Board Elections”**

Alfred Soares, Jr., moved to approve Resolution No. 6, 2023-2024, “In the Matter of Payment for Candidate’s Statement of Qualifications for the November 5, 2024 Election Ballot” and Resolution No. 7, 2023-2024, “In the Matter of a Tie Vote for Candidates in Governing Board Elections”, seconded by Shelley Deniz and carried by unanimous vote.

Ayes: Bonilla, Bustos, Deniz, Loveland, Padilla, Prosperi, Soares, Jr.  
Noes: None  
Abstain: None  
Absent: None

## **9.0 Other**

### **9.1 CSBA Annual Conference Date: December 5-7, 2024 (Anaheim, CA)**

Dr. Massetti announced registration is now open. Board members interested in attending the conference may contact Jennifer Pascale.

### **9.2 Special Board Meeting: June 18, 2024**

Dr. Massetti reminded the Board of the special meeting next week and the schedule of meetings for the 2024-2025 school year, which includes the December Board meeting on the third Tuesday in December.

## **10.0 Adjournment**

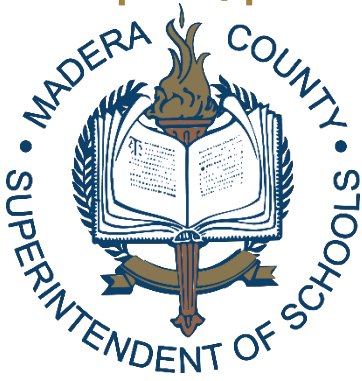
Danny Bonilla moved to adjourn the meeting, seconded by Zimri Padilla and carried by unanimous vote.

Ayes: Bonilla, Bustos, Deniz, Loveland, Padilla, Prosperi, Soares, Jr.  
Noes: None  
Abstain: None  
Absent: None

The meeting adjourned at 4:46 p.m.

Respectfully submitted,

Cecilia A. Massetti, Ed.D.  
Executive Secretary



**Cecilia A. Massetti, Ed.D.**  
*Superintendent of Schools*

## **Agenda Item 5.1**

### **Board of Education Informational Item June 18, 2024**

**Topic:**

Presentation of Local Indicators Selection

- 5.1.1 Madera County Superintendent of Schools
- 5.1.2 Pioneer Technical Center
- 5.1.3 Madera County Independent Academy

**Background:**

The Program Executive Director of Career & Alternative Education Services will provide the Madera County Board of Education with local performance indicator reports. This includes the appropriately assigned teachers, access to curriculum-aligned instructional materials, self-reflection tool for implementation of state academic standards and parent engagement, school climate, and access to a broad course of study.

**Financial Impact:**

No Impact

**Resource:**

Frederick Cogan  
Executive Director  
Career & Alternative Education Services

# 2024-25 Local Performance Indicator Self-Reflection

Local Educational Agency (LEA)	Contact Name and Title	Email and Phone
Madera County Superintendent of Schools (Endeavor and Voyager Schools)	Hugo Sanchez Program Director - Career Alternative Education Services	hsanchez@mcsos.org (559) 662-6211

## Introduction

The California State Board of Education (SBE) approved standards for the local indicators that support a local educational agency (LEA) in measuring and reporting progress within the appropriate priority area.

This template is intended as a drafting tool and based on the Local Performance Indicator Quick Guide published by CDE in January 2024.

## Performance Standards

The approved performance standards require an LEA to:

- Annually measure its progress in meeting the requirements of the specific Local Control Funding Formula (LCFF) priority.
- Report the results as part of a non-consent item at the same public meeting of the local governing board/body at which the Local Control and Accountability Plan (LCAP) is adopted.
- Report results to the public through the Dashboard utilizing the SBE-adopted self-reflection tools for each local indicator.

This Quick Guide identifies the approved standards and self-reflection tools that an LEA will use to report its progress on the local indicators.

## Local Indicators

The local indicators address the following state priority areas:

### **Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)**

The LEA annually measures its progress in meeting the Williams settlement requirements at 100% at all of its school sites, as applicable, and promptly addresses any complaints or other deficiencies identified throughout the academic year, as applicable; the LEA then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

### **Implementation of State Academic Standards (LCFF Priority 2)**

The LEA annually measures its progress implementing state academic standards; the LEA then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

### **Parent and Family Engagement (LCFF Priority 3)**

This measure addresses Parent and Family Engagement, including how an LEA builds relationships between school staff and families, builds partnerships for student outcomes and seeks input for decision-making.

LEAs report progress of how they have sought input from parents in decision-making and promoted parent participation in programs to its local governing board or body using the SBE-adopted self-reflection tool for Priority 3 at the same public meeting at which the LEA adopts its LCAP, and reports to educational partners and the public through the Dashboard.

### **School Climate (LCFF Priority 6)**

The LEA administers an annual local climate survey that captures a valid measure of student perceptions of school safety and connectedness, in at least one grade within each grade span(s) the LEA serves (e.g., TK-5, 6-8, 9-12), and reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and to educational partners and the public through the Dashboard.

### **Access to a Broad Course of Study (LCFF Priority 7)**

The LEA annually measures its progress in the extent to which students have access to, and are enrolled in, a broad course of study that includes the adopted courses of study specified in the California Education Code (EC) for Grades 1-6 and Grades 7-12, as applicable, including the programs and services developed and provided to unduplicated students and individuals with exceptional needs; the LEA then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

### **Coordination of Services for Expelled Students – County Office of Education (COE) Only (LCFF Priority 9)**

The COE annually measures its progress in coordinating services for foster youth; the COE then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

### **Coordination of Services for Foster Youth – COE Only (LCFF Priority 10)**

The COE annually measures its progress in coordinating services for foster youth; the COE then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

# Self-Reflection Tools

An LEA uses the self-reflection tools included within the Dashboard to report its progress on the local performance indicator to educational partners and the public.

The self-reflection tools are embedded in the web-based Dashboard system and are also available in Word document format. In addition to using the self-reflection tools to report its progress on the local performance indicators to educational partners and the public, an LEA may use the self-reflection tools as a resource when reporting results to its local governing board. The approved self-reflection tools are provided below.

## Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)

LEAs will provide the information below:

- Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home
- Number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies)

Note: The requested information are all data elements that are currently required as part of the School Accountability Report Card (SARC).

Note: LEAs are required to report the following to their local governing board/body in conjunction with the adoption of the LCAP:

- The LEA’s Teacher Assignment Monitoring and Outcome data available at <https://www.cde.ca.gov/ds/ad/tamo.asp>.
- The number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home, and
- The number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies)

Teachers	Number	Percent
Misassignments of Teachers of English Learners	0	0
Total Teacher Misassignments	0	0
Vacant Teacher Positions	0	0

Access to Instructional Materials	Number	Percent
Students Without Access to Own Copies of Standards-Aligned Instructional Materials for Use at School and at Home	0	0

Facility Conditions	Number
Identified Instances Where Facilities Do Not Meet The “Good Repair” Standard (Including Deficiencies and Extreme Deficiencies)	0



## Implementation of State Academic Standards (LCFF Priority 2)

LEAs may provide a narrative summary of their progress in the implementation of state academic standards based on locally selected measures or tools (Option 1). Alternatively, LEAs may complete the optional reflection tool (Option 2).

### OPTION 1: Narrative Summary (Limited to 3,000 characters)

In the narrative box provided on the Dashboard, identify the locally selected measures or tools that the LEA is using to track its progress in implementing the state academic standards adopted by the state board and briefly describe why the LEA chose the selected measures or tools.

Additionally, summarize the LEA’s progress in implementing the academic standards adopted by the SBE, based on the locally selected measures or tools. The adopted academic standards are:

- English Language Arts (ELA) – Common Core State Standards for ELA
- English Language Development (ELD) (Aligned to Common Core State Standards for ELA)
- Mathematics – Common Core State Standards for Mathematics
- Next Generation Science Standards
- History-Social Science
- Career Technical Education
- Health Education Content Standards
- Physical Education Model Content Standards
- Visual and Performing Arts
- World Language

## Implementation of State Academic Standards (LCFF Priority 2)

### OPTION 2: Reflection Tool

#### Recently Adopted Academic Standards and/or Curriculum Frameworks

1. Rate the LEA’s progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.

Rating Scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA				4	
ELD (Aligned to ELA Standards)				4	
Mathematics – Common Core State Standards for Mathematics					5
Next Generation Science Standards		2			
History-Social Science				4	

**2. Rate the LEA’s progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.**

Rating Scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

<b>Academic Standards</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
ELA – Common Core State Standards for ELA					5
ELD (Aligned to ELA Standards)					5
Mathematics – Common Core State Standards for Mathematics		2			
Next Generation Science Standards		2			
History-Social Science				4	

**3. Rate the LEA’s progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).**

Rating Scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

<b>Academic Standards</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
ELA – Common Core State Standards for ELA				4	
ELD (Aligned to ELA Standards)				4	
Mathematics – Common Core State Standards for Mathematics				4	
Next Generation Science Standards		2			
History-Social Science				4	

## Other Adopted Academic Standards

### 4. Rate the LEA's progress implementing each of the following academic standards adopted by the state board for all students.

Rating Scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
Career Technical Education			3		
Health Education Content Standards	1				
Physical Education Model Content Standards	1				
Visual and Performing Arts	1				
World Language	1				

## Support for Teachers and Administrators

### 5. Rate the LEA's success at engaging in the following activities with teachers and school administrators during the prior school year (including the summer preceding the prior school year).

Rating Scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
Identifying the professional learning needs of groups of teachers or staff as a whole				4	
Identifying the professional learning needs of individual teachers			3		
Providing support for teachers on the standards they have not yet mastered			3		

### Optional Narrative (Limited to 1,500 characters)

#### 6. Provide any additional information in the text box provided in the Dashboard that the LEA believes is relevant to understanding its progress implementing the academic standards adopted by the state board.

Endeavor/Voyager staff utilizes a Curriculum Committee made up of teachers and administrators to evaluate current curriculum for alignment to the CCSS. During the last four years, Endeavor/Voyager has adopted four new programs including English Language Arts, English Language Development, Social Science, and Edgenuity Online Curriculum as a means of providing greater opportunities for A-G approved and CTE courses. Endeavor/Voyager staff will continue to evaluate all curricular areas to ensure alignment to the California Common Core State Standards, particularly in Science and Mathematics.

# Parental Involvement and Family Engagement (LCFF Priority 3)

## Introduction

Family engagement is an essential strategy for building pathways to college and career readiness for all students and is an essential component of a systems approach to improving outcomes for all students. More than 30 years of research has shown that family engagement can lead to improved student outcomes (e.g., attendance, engagement, academic outcomes, social emotional learning, etc.).

Consistent with the California Department of Education's (CDE's) Family Engagement Toolkit: <sup>1</sup>

- Effective and authentic family engagement has been described as an intentional partnership of educators, families and community members who share responsibility for a child from the time they are born to becoming an adult.
- To build an effective partnership, educators, families, and community members need to develop the knowledge and skills to work together, and schools must purposefully integrate family and community engagement with goals for students' learning and thriving.

The LCFF legislation recognized the importance of family engagement by requiring LEAs to address Priority 3 within their LCAP. The self-reflection tool described below enables LEAs to reflect upon their implementation of family engagement as part of their continuous improvement process and prior to updating their LCAP.

For LEAs to engage all families equitably, it is necessary to understand the cultures, languages, needs and interests of families in the local area. Furthermore, developing family engagement policies, programs, and practices needs to be done in partnership with local families, using the tools of continuous improvement.

## Instructions

This self-reflection tool is organized into three sections. Each section includes research and evidence-based practices in family engagement:

1. Building Relationships between School Staff and Families
2. Building Partnerships for Student Outcomes
3. Seeking Input for Decision-Making

Based on an evaluation of data, including educational partner input, an LEA uses this self-reflection tool to report on its progress successes and area(s) of need related to family engagement policies, programs, and practices. This tool will enable an LEA to engage in continuous improvement and determine next steps to make improvements in the areas identified. The results of the process should be used to inform the LCAP and its development process, including assessing prior year goals, actions and services and in modifying future goals, actions, and services in the LCAP.

LEAs are to implement the following self-reflection process:

1. Identify the diverse educational partners that need to participate in the self-reflection process in order to ensure input from all groups of families, staff and students in the LEA, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
2. Engage educational partners in determining what data and information will be considered to complete the self-reflection tool. LEAs should consider how the practices apply to families of all student groups, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.

3. Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each of the 12 practices using the following rating scale (lowest to highest):
  - 1 – Exploration and Research
  - 2 – Beginning Development
  - 3 – Initial Implementation
  - 4 – Full Implementation
  - 5 – Full Implementation and Sustainability
4. Based on the analysis of educational partner input and local data, respond to each of the prompts pertaining to each section of the tool.
5. Use the findings from the self-reflection process to inform the annual update to the LCAP and the LCAP development process, as well as the development of other school and district plans.

### Sections of the Self-Reflection Tool

#### Section 1: Building Relationships Between School Staff and Families

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Practices	Rating Scale Number
1. Rate the LEA's progress in developing the capacity of staff (i.e., administrators, teachers, and classified staff) to build trusting and respectful relationships with families.	4
2. Rate the LEA's progress in creating welcoming environments for all families in the community.	5
3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children.	4
4. Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.	5

#### Building Relationships Dashboard Narrative Boxes (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Relationships Between School Staff and Families.

Endeavor/Voyager enacts procedures designed to engage parents/guardians and educational partners in advisory committees. These include holding elections for parents/guardians and educational partners for the Consolidated School Site Council, which includes the two MCSOS charter schools. The Deputy Chief Probation officer who supervises the Madera County Juvenile Hall is a regular participant in SSC meetings and shares valuable information and resources of relevance to parents of incarcerated students. Endeavor/Voyager staff frequently notify parent/guardians, educational partners regarding participation in meetings of advisory committees. Notifications (English and Spanish) are sent to parents and families to inform of school events and formal opportunities to provide input; additional information is provided at parent conferences; graduation ceremonies; scheduled meetings with

teachers or administrator; ParentSquare Application (synced with PowerSchool); and other school activities. The tool for Priority 3 highlighted a 25% positive growth respective of the need to support families in understanding and exercising legal rights to advocate for their children. This is a tremendous growth for the Endeavor/Voyager staff.

- Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Relationships Between School Staff and Families.

Endeavor/Voyager staff will continue to focus on parent/family engagement opportunities throughout the year that specifically focus on building relationships with families. These opportunities include parent meetings, conferences, parent involvement in school activities and governance, and educating families on best practices for assisting their children with academic/social/emotional success.

- Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Relationships Between School Staff and Families.

Endeavor/Voyager staff will continue to partner with all families in promoting frequent and accessible school to home communication including the use of ParentSquare, school employees that can act as interpreters, and mailing school correspondence in both English and Spanish. These identified areas ensure staff seek input from parents and other educational partners in decision-making process and promotes participation in programs in an ongoing attempt to engage parents in their child's education. Endeavor/Voyager staffs needs to promote parent involvement are based upon the low stability rate (1.4% compared to Madera at 89.3%) of the student population and its impact on academic achievement and school connectedness. Youth are incarcerated for an average of 24 days according to Madera County Juvenile Probation data, and this relatively short enrollment creates significant challenges to build relationships.

## Section 2: Building Partnerships for Student Outcomes

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Practices	Rating Scale Number
5. Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families.	4
6. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.	4
7. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.	5
8. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.	4

## Building Partnerships Dashboard Narrative Boxes (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Partnerships for Student Outcomes.

Endeavor/Voyager staff have access to language interpretation and translation services to allow parents/guardians to fully participate in educational programs and individual meetings with school staff related to their child's education and academic progress. Supports include full translation of all informational and other notices and documents, in addition to in-person interpretation services provided by classified staff at meetings. Endeavor/Voyager staff regularly offers virtual meetings (Zoom) to increase participation and access for all families, especially those with mobility issues. Technology continues to be a strength in maintaining access for parents and families to school governance meetings.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Partnerships for Student Outcomes.

Endeavor/Voyager staff will continue to focus workshops for parents/guardians and educational partners to provide student achievement data on student learning, academic progress, and/or social emotional development and growth. The CAES Division school counselors provide informational meetings to students and parents on various topics related to students' academic needs, graduation progress, and post-secondary opportunities related to college and careers. Furthermore, staff will continue to seek relevant partnerships for effective learning for all parents as a means to assist their child with successful academic learning.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Partnerships for Student Outcomes.

Endeavor/Voyager staff will continue to partner with all families in promoting frequent and accessible school to home communication including the use of ParentSquare, using school employees as interpreters, and mailing school correspondence in both English and Spanish. These identified areas ensure that staff seek input from parents and other educational partners in the decision-making process and promotes participation in programs in an ongoing attempt to engage parents in their students' education. Staff effort to promote parent involvement is based upon the low stability rates (24 days average length of incarceration) of the student population and its impact on academic achievement and school connectedness.

### Section 3: Seeking Input for Decision-Making

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Practices	Rating Scale Number
1. Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.	4
2. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.	4
3. Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.	4

Practices	Rating Scale Number
4. Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.	4

### Seeking Input for Decision-Making Dashboard Narrative Boxes (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Seeking Input for Decision-Making.

Endeavor/Voyager staff employ enrollment surveys to solicit parents and caregivers as valuable partners in soliciting input for consideration in the decision-making process. Parents and caregivers are given opportunities to volunteer to serve as school governance committee members for the school year. ParentSquare serves as a valuable tool in soliciting parent and caregiver input for electronic surveys throughout the year. As a result, parent survey responses increased by over 70%.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Seeking Input for Decision-Making.

While electronic means of seeking input are being used by staff, not all parents use the ParentSquare tool for enrollment surveys and/or LCAP surveys. Endeavor/Voyager staff will regularly communicate with students and families the value of such tools as input gathering instruments.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Seeking Input for Decision-Making.

The staff will continue to partner with all families in promoting frequent and accessible school to home communication including the use of ParentSquare, school employees that can act as interpreters, and mailing school correspondence in both English and Spanish. These identified areas ensure the LEA seeks input from parents and other educational partners in decision-making process and promotes participation in programs in an ongoing attempt to engage parents in their students' education. Endeavor/Voyager staff's efforts to promote parent involvement is based upon the low stability rates (1.4% ) of the student population and its impact on academic achievement and school connectedness.

## School Climate (LCFF Priority 6)

### Introduction

The initial design of the Local Control Funding Formula recognized the critical role that positive school conditions and climate play in advancing student performance and equity. This recognition is grounded in a research base demonstrating that a positive school climate directly impacts indicators of success such as increased teacher retention, lower dropout rates, decreased incidences of violence, and higher student achievement.

In order to support comprehensive planning, LEAs need access to current data. The measurement of school climate provides LEAs with critical data that can be used to track progress in school climate for purposes of continuous improvement, and the ability to identify needs and implement changes to address local needs.



## Introduction

LEAs are required, at a minimum, to annually administer a local climate survey. The survey must:

- Capture a valid measure of student perceptions of school safety and connectedness in at least one grade within each grade span the LEA serves (e.g. TK-5, 6-8, 9-12); and
- At a minimum, report disaggregated data by student groups identified in California Education Code 52052, when such data is available as part of the local school climate survey.

Based on the analysis of local data, including the local climate survey data, LEAs are to respond to the following three prompts. Each prompt response is limited to 3,000 characters. An LEA may provide hyperlink(s) to other documents as necessary within each prompt:

**Prompt 1 (DATA):** Describe the local climate survey data, including available data disaggregated by student groups. LEAs using surveys that provide an overall score, such as the California Healthy Kids Survey, are encouraged to report the overall score for all students as well as available student group scores. Responses may also include an analysis of a subset of specific items on a local survey and additional data collection tools that are particularly relevant to school conditions and climate.

Each school year, staff conduct LCAP Student Surveys which are provided in English and a version for English Learners. Embedded in each survey includes school climate questions specifically articulated for student safety. This year, the total number of student surveys completed were 239 (45 being English Learners) and the overall student feeling of campus safety was 98% of students felt safe on campus (Both surveys), 96% felt part of their school, 97% of general population and 98% of ELs felt their teachers cared about them, and 100% (both surveys) of students stated they felt encouraged by their teachers to be successful. Using these metrics, it is readily apparent to staff that students feel highly connected to their school and school staff for their own safety and individual growth. Additionally, 98% (both groups) felt school buildings are neat, clean, and well taken care of. A point of interest noted from the LCAP surveys indicated that 41% and 27% of students identified that their parents do participate in school events.

**Prompt 2 (MEANING):** Describe key learnings, including identified needs and areas of strength determined through the analysis of data described in Prompt 1, including the available data disaggregated by student group.

Parent Involvement, as indicated in LCAP student surveys, will continue to be a focal point for staff during the coming school year. Several points of strength would include students feeling connected to their school, their teachers, and safe each day they are on campus. The high percentage of completed survey responses indicate that students feel their opinions and ideas matter in the governance of the school program.

**Prompt 3 (USE):** Describe any changes to existing plans, policies, or procedures that the LEA determines necessary in order to address areas of need identified through the analysis of local data and the identification of key learnings. Include any revisions, decisions, or actions the LEA has, or will, implement for continuous improvement purposes.

Based on student and parent survey results that strongly indicate there is still a gap in overall parent participation in the school program, Endeavor/Voyager staff will continue to focus efforts on parent involvement, participation and advocacy of the child's education.

## Access to a Broad Course of Study (LCFF Priority 7)

LEAs provide a narrative summary of the extent to which all students have access to and are enrolled in a broad course of study by addressing, at a minimum, the following four prompts:

1. Briefly identify the locally selected measures or tools that the LEA is using to track the extent to which all students have access to, and are enrolled in, a broad course of study, based on grade spans, unduplicated student groups, and individuals with exceptional needs served. (response limited to 1,500 characters)

All students have access to core classes along with credit recovery options to assist with progress toward graduation. A school counselor is on site to meet with students regularly. The registrar provides updated transcripts to students within 2 weeks after course completion. An RSP teacher meets with students weekly as required by IEP documentation. All courses are assigned to keep students on track toward graduation with home district. Diagnostic assessments for ELA and Math (i-Ready) are used to identify and support student areas of academic struggle through prescriptive lessons that address subskill weaknesses in those subjects. Data from assessments is used to guide professional learning to increase student academic achievement. All academic course offerings across school sites are similar, as students are assigned courses relevant to grade level and graduation requirements of home districts. Students have opportunities for credit recovery through textbooks or online courses. Diagnostic assessments prescribe lessons to reduce academic gaps and increase access to grade-level curriculum for all students. Barriers to sustained academic growth for students can be attributed to the high transiency rates of students, as supported by data provided by Madera County Juvenile Probation Departments identifying the average length of incarceration to be 24 days, which includes non-school days. However, the master schedule, credit recovery options, and online courses minimize those barriers to student access of curriculum.

- Using the locally selected measures or tools, summarize the extent to which all students have access to, and are enrolled in, a broad course of study. The summary should identify any differences across school sites and student groups in access to, and enrollment in, a broad course of study, and may describe progress over time in the extent to which all students have access to, and are enrolled in, a broad course of study. (response limited to 1,500 characters)

Endeavor/Voyager staff employ courses from all core academic areas for students as well as courses available to students from Edgenuity, which provides courses that are both A-G approved, and CTE compliant that will meet graduation requirements.

- Given the results of the tool or locally selected measures, identify the barriers preventing the LEA from providing access to a broad course of study for all students. (response limited to 1,500 characters)

Endeavor/Voyager staff is limited to providing a broad course of study to students based on students' short lengths of incarceration (typically 24 days) and ongoing student enrollment. Students enrolled in the program are not enrolled with other students on the same start day and this also creates additional challenges to instructional program.

- In response to the results of the tool or locally selected measures, what revisions, decisions, or new actions will the LEA implement, or has the LEA implemented, to ensure access to a broad course of study for all students? (response limited to 1,500 characters)

Endeavor/Voyager staff make all required courses available to each student upon their enrollment in the program. This includes Edgenuity online courses and i-Ready assessments.

## Coordination of Services for Expelled Students – COE Only (LCFF Priority 9)

Assess the degree of implementation of the progress in coordinating instruction for expelled students in your county.

Rating Scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Coordinating Instruction	1	2	3	4	5
1. Assessing status of triennial plan for providing educational services	[No response required]	[No response required]	[No response required]	[No response required]	[No response required]

<b>Coordinating Instruction</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
to all expelled students in the county, including:					
a. Review of required outcome data.					5
b. Identifying existing educational alternatives for expelled pupils, gaps in educational services to expelled pupils, and strategies for filling those service gaps.					5
c. Identifying alternative placements for pupils who are expelled and placed in district community day school programs, but who fail to meet the terms and conditions of their rehabilitation plan or who pose a danger to other district pupils.					5
2. Coordinating on development and implementation of triennial plan with all LEAs within the county.					5
3. Establishing ongoing collaboration and policy development for transparent referral process for LEAs within the county to the county office of education or other program options, including dissemination to all LEAs within the county a menu of available continuum of services for expelled students.					5
4. Developing memorandum of understanding regarding the coordination of partial credit policies between district of residence and county office of education.					5

## **Coordination of Services for Foster Youth – COE Only (LCFF Priority 10)**

**Assess the degree of implementation of coordinated service program components for foster youth in your county.**

Rating Scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Coordinating Services	1	2	3	4	5
1. Establishing ongoing collaboration and supporting policy development, including establishing formalized information sharing agreements with child welfare, probation, Local Education Agency (LEAs), the courts, and other organizations to support determining the proper educational placement of foster youth (e.g., school of origin versus current residence, comprehensive versus alternative school, and regular versus special education).				4	
2. Building capacity with LEA, probation, child welfare, and other organizations for purposes of implementing school-based support infrastructure for foster youth intended to improve educational outcomes (e.g., provide regular professional development with the Foster Youth Liaisons to facilitate adequate transportation services for foster youth).					5
3. Providing information and assistance to LEAs regarding the educational needs of foster youth in order to improve educational outcomes.				4	
4. Providing direct educational services for foster youth in LEA or county-operated programs provided the school district has certified that specified services cannot be provided or funded using other sources, including, but not limited to, Local Control Funding Formula, federal, state or local funding.				4	
5. Establishing ongoing collaboration and supporting development of policies and procedures that facilitate expeditious transfer of records, transcripts, and other relevant educational information.					5
6. Facilitating the coordination of post-secondary opportunities for youth by engaging with systems partners, including, but not limited to, child welfare transition planning and independent living services, community colleges or universities, career technical education, and workforce development providers.				4	

Coordinating Services	1	2	3	4	5
7. Developing strategies to prioritize the needs of foster youth in the community, using community-wide assessments that consider age group, geographical area, and identification of highest needs students based on academic needs and placement type.			3		
8. Engaging in the process of reviewing plan deliverables and of collecting and analyzing LEA and COE level outcome data for purposes of evaluating effectiveness of support services for foster youth and whether the investment in services contributes to improved educational outcomes for foster youth.			3		

# 2024-25 Local Performance Indicator Self-Reflection

Local Educational Agency (LEA)	Contact Name and Title	Email and Phone
Pioneer Technical Center - Madera and Chowchilla	Mr. Hugo Sánchez Program Director Career Alternative Education Services	hsanchez@mcsos.org (559) 662-6211

## Introduction

The California State Board of Education (SBE) approved standards for the local indicators that support a local educational agency (LEA) in measuring and reporting progress within the appropriate priority area.

This template is intended as a drafting tool and based on the Local Performance Indicator Quick Guide published by CDE in January 2024.

## Performance Standards

The approved performance standards require an LEA to:

- Annually measure its progress in meeting the requirements of the specific Local Control Funding Formula (LCFF) priority.
- Report the results as part of a non-consent item at the same public meeting of the local governing board/body at which the Local Control and Accountability Plan (LCAP) is adopted.
- Report results to the public through the Dashboard utilizing the SBE-adopted self-reflection tools for each local indicator.

This Quick Guide identifies the approved standards and self-reflection tools that an LEA will use to report its progress on the local indicators.

## Local Indicators

The local indicators address the following state priority areas:

### **Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)**

The LEA annually measures its progress in meeting the Williams settlement requirements at 100% at all of its school sites, as applicable, and promptly addresses any complaints or other deficiencies identified throughout the academic year, as applicable; the LEA then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

### **Implementation of State Academic Standards (LCFF Priority 2)**

The LEA annually measures its progress implementing state academic standards; the LEA then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

### **Parent and Family Engagement (LCFF Priority 3)**

This measure addresses Parent and Family Engagement, including how an LEA builds relationships between school staff and families, builds partnerships for student outcomes and seeks input for decision-making.

LEAs report progress of how they have sought input from parents in decision-making and promoted parent participation in programs to its local governing board or body using the SBE-adopted self-reflection tool for Priority 3 at the same public meeting at which the LEA adopts its LCAP, and reports to educational partners and the public through the Dashboard.

### **School Climate (LCFF Priority 6)**

The LEA administers an annual local climate survey that captures a valid measure of student perceptions of school safety and connectedness, in at least one grade within each grade span(s) the LEA serves (e.g., TK-5, 6-8, 9-12), and reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and to educational partners and the public through the Dashboard.

### **Access to a Broad Course of Study (LCFF Priority 7)**

The LEA annually measures its progress in the extent to which students have access to, and are enrolled in, a broad course of study that includes the adopted courses of study specified in the California Education Code (EC) for Grades 1-6 and Grades 7-12, as applicable, including the programs and services developed and provided to unduplicated students and individuals with exceptional needs; the LEA then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

### **Coordination of Services for Expelled Students – County Office of Education (COE) Only (LCFF Priority 9)**

The COE annually measures its progress in coordinating services for foster youth; the COE then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

### **Coordination of Services for Foster Youth – COE Only (LCFF Priority 10)**

The COE annually measures its progress in coordinating services for foster youth; the COE then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

# Self-Reflection Tools

An LEA uses the self-reflection tools included within the Dashboard to report its progress on the local performance indicator to educational partners and the public.

The self-reflection tools are embedded in the web-based Dashboard system and are also available in Word document format. In addition to using the self-reflection tools to report its progress on the local performance indicators to educational partners and the public, an LEA may use the self-reflection tools as a resource when reporting results to its local governing board. The approved self-reflection tools are provided below.

## Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)

LEAs will provide the information below:

- Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home
- Number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies)

Note: The requested information are all data elements that are currently required as part of the School Accountability Report Card (SARC).

Note: LEAs are required to report the following to their local governing board/body in conjunction with the adoption of the LCAP:

- The LEA’s Teacher Assignment Monitoring and Outcome data available at <https://www.cde.ca.gov/ds/ad/tamo.asp>.
- The number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home, and
- The number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies)

Teachers	Number	Percent
Misassignments of Teachers of English Learners	0	0
Total Teacher Misassignments	0	0
Vacant Teacher Positions	0	0

Access to Instructional Materials	Number	Percent
Students Without Access to Own Copies of Standards-Aligned Instructional Materials for Use at School and at Home	0	0

Facility Conditions	Number
Identified Instances Where Facilities Do Not Meet The “Good Repair” Standard (Including Deficiencies and Extreme Deficiencies)	0



## Implementation of State Academic Standards (LCFF Priority 2)

LEAs may provide a narrative summary of their progress in the implementation of state academic standards based on locally selected measures or tools (Option 1). Alternatively, LEAs may complete the optional reflection tool (Option 2).

### OPTION 1: Narrative Summary (Limited to 3,000 characters)

In the narrative box provided on the Dashboard, identify the locally selected measures or tools that the LEA is using to track its progress in implementing the state academic standards adopted by the state board and briefly describe why the LEA chose the selected measures or tools.

Additionally, summarize the LEA's progress in implementing the academic standards adopted by the SBE, based on the locally selected measures or tools. The adopted academic standards are:

- English Language Arts (ELA) – Common Core State Standards for ELA
- English Language Development (ELD) (Aligned to Common Core State Standards for ELA)
- Mathematics – Common Core State Standards for Mathematics
- Next Generation Science Standards
- History-Social Science
- Career Technical Education
- Health Education Content Standards
- Physical Education Model Content Standards
- Visual and Performing Arts
- World Language

## Implementation of State Academic Standards (LCFF Priority 2)

### OPTION 2: Reflection Tool

#### Recently Adopted Academic Standards and/or Curriculum Frameworks

1. Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.

Rating Scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA				4	
ELD (Aligned to ELA Standards)				4	
Mathematics – Common Core State Standards for Mathematics					5
Next Generation Science Standards		2			
History-Social Science				4	

**2. Rate the LEA’s progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.**

Rating Scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

<b>Academic Standards</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
ELA – Common Core State Standards for ELA					5
ELD (Aligned to ELA Standards)					5
Mathematics – Common Core State Standards for Mathematics		2			
Next Generation Science Standards		2			
History-Social Science				4	

**3. Rate the LEA’s progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).**

Rating Scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

<b>Academic Standards</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
ELA – Common Core State Standards for ELA				4	
ELD (Aligned to ELA Standards)				4	
Mathematics – Common Core State Standards for Mathematics				4	
Next Generation Science Standards		2			
History-Social Science				4	

## Other Adopted Academic Standards

### 4. Rate the LEA's progress implementing each of the following academic standards adopted by the state board for all students.

Rating Scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
Career Technical Education				4	
Health Education Content Standards	1				
Physical Education Model Content Standards	1				
Visual and Performing Arts	1				
World Language	1				

## Support for Teachers and Administrators

### 5. Rate the LEA's success at engaging in the following activities with teachers and school administrators during the prior school year (including the summer preceding the prior school year).

Rating Scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
Identifying the professional learning needs of groups of teachers or staff as a whole				4	
Identifying the professional learning needs of individual teachers			3		
Providing support for teachers on the standards they have not yet mastered			3		

## Optional Narrative (Limited to 1,500 characters)

### 6. Provide any additional information in the text box provided in the Dashboard that the LEA believes is relevant to understanding its progress implementing the academic standards adopted by the state board.

The LEA utilizes a Curriculum Committee made up of teachers and administrators to evaluate current curriculum for alignment to the CCSS. During the last four years, the LEA has adopted 4 new programs including English-Language Arts, English Language Development, Social Science, and Edgenuity Online Curriculum as a means of providing greater opportunities for A-G approved and CTE courses. The LEA will continue to evaluate all curricular areas to ensure alignment to the California Common Core State Standards, particularly in Science and Mathematics.

# Parental Involvement and Family Engagement (LCFF Priority 3)

## Introduction

Family engagement is an essential strategy for building pathways to college and career readiness for all students and is an essential component of a systems approach to improving outcomes for all students. More than 30 years of research has shown that family engagement can lead to improved student outcomes (e.g., attendance, engagement, academic outcomes, social emotional learning, etc.).

Consistent with the California Department of Education's (CDE's) Family Engagement Toolkit: <sup>1</sup>

- Effective and authentic family engagement has been described as an intentional partnership of educators, families and community members who share responsibility for a child from the time they are born to becoming an adult.
- To build an effective partnership, educators, families, and community members need to develop the knowledge and skills to work together, and schools must purposefully integrate family and community engagement with goals for students' learning and thriving.

The LCFF legislation recognized the importance of family engagement by requiring LEAs to address Priority 3 within their LCAP. The self-reflection tool described below enables LEAs to reflect upon their implementation of family engagement as part of their continuous improvement process and prior to updating their LCAP.

For LEAs to engage all families equitably, it is necessary to understand the cultures, languages, needs and interests of families in the local area. Furthermore, developing family engagement policies, programs, and practices needs to be done in partnership with local families, using the tools of continuous improvement.

## Instructions

This self-reflection tool is organized into three sections. Each section includes research and evidence-based practices in family engagement:

1. Building Relationships between School Staff and Families
2. Building Partnerships for Student Outcomes
3. Seeking Input for Decision-Making

Based on an evaluation of data, including educational partner input, an LEA uses this self-reflection tool to report on its progress successes and area(s) of need related to family engagement policies, programs, and practices. This tool will enable an LEA to engage in continuous improvement and determine next steps to make improvements in the areas identified. The results of the process should be used to inform the LCAP and its development process, including assessing prior year goals, actions and services and in modifying future goals, actions, and services in the LCAP.

LEAs are to implement the following self-reflection process:

1. Identify the diverse educational partners that need to participate in the self-reflection process in order to ensure input from all groups of families, staff and students in the LEA, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
2. Engage educational partners in determining what data and information will be considered to complete the self-reflection tool. LEAs should consider how the practices apply to families of all student groups, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.

3. Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each of the 12 practices using the following rating scale (lowest to highest):
  - 1 – Exploration and Research
  - 2 – Beginning Development
  - 3 – Initial Implementation
  - 4 – Full Implementation
  - 5 – Full Implementation and Sustainability
4. Based on the analysis of educational partner input and local data, respond to each of the prompts pertaining to each section of the tool.
5. Use the findings from the self-reflection process to inform the annual update to the LCAP and the LCAP development process, as well as the development of other school and district plans.

### Sections of the Self-Reflection Tool

#### Section 1: Building Relationships Between School Staff and Families

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Practices	Rating Scale Number
1. Rate the LEA's progress in developing the capacity of staff (i.e., administrators, teachers, and classified staff) to build trusting and respectful relationships with families.	4
2. Rate the LEA's progress in creating welcoming environments for all families in the community.	5
3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children.	4
4. Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.	5

#### Building Relationships Dashboard Narrative Boxes (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Relationships Between School Staff and Families.

The LEA enacts procedures designed to engage parents/guardians and educational partners in advisory committees. These include holding elections for parent/guardians and educational partners for the Consolidated School Site Council, which includes the two MCSOS charter schools. The 2024 LCAP Parent Survey data shows 88.3% of parents feel that the staff at PTC builds a relationship of trust and respect with their families, while 91.2% state that PTC has created a welcoming environment for families. LEA frequently notifies parent/guardian, educational partner, and advocate groups regarding participation in meetings of advisory committees. Notifications (English and Spanish) are sent to parents and families to inform of school events and formal opportunities to provide input; additional information is provided at parent conferences; graduation ceremonies; scheduled meetings with teachers or administrator; ParentSquare Application (synced with PowerSchool); and other school activities. The tool for Priority

3 highlighted a 25% positive growth respective of the need to support families in understanding and exercising legal rights to advocate for their children. This is a tremendous growth for the PTC staff.

- Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Relationships Between School Staff and Families.

The LEA will continue to focus on parent/family engagement opportunities throughout the year that specifically focus on building relationships with families. These opportunities include parent meetings, conferences, parent involvement in school activities and governance, and educating families on best practices for assisting their children with academic/social/emotional success.

- Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Relationships Between School Staff and Families.

The LEA will continue to partner with all families in promoting frequent and accessible school to home communication including the use of ParentSquare, school employees that can act as interpreters, and mailing school correspondence in both English and Spanish. These identified areas ensure the LEA seeks input from parents and other educational partners in decision-making process and promotes participation in programs in an ongoing attempt to engage parents in their students' education. The LEA's measures to promote parent involvement is based upon the low stability rates (43.8% for PTC and 89.3% for Madera based on DataQuest) of the student population and its impact on academic achievement and school connectedness.

## Section 2: Building Partnerships for Student Outcomes

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Practices	Rating Scale Number
5. Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families.	4
6. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.	4
7. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.	4
8. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.	4

## Building Partnerships Dashboard Narrative Boxes (Limited to 3,000 characters)

- Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Partnerships for Student Outcomes.

The LEA has access to language interpretation and translation services to allow parents/guardians to fully participate in educational programs and individual meetings with school staff related to their child's education and academic progress. Support includes full translation of all informational and other notices and documents, in addition to in-person interpretation services provided by classified staff at meetings. The LEA regularly offers virtual meetings

(Zoom) to increase participation and access for all families, especially those with mobility issues. Technology continues to be a strength in maintaining access for parents and families to school governance meetings.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Partnerships for Student Outcomes.

The LEA will continue to focus workshops for parents/guardians and educational partners to provide student achievement data on student learning, academic progress, and/or social emotional development and growth. The CAES Division school counselors provide informational meetings to students and parents on various topics related to students' academic needs, graduation progress, and post-secondary opportunities related to college and careers. Furthermore, the LEA will continue to seek relevant partnerships for effective learning for all parents as a means to assist their child with successful academic learning.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Partnerships for Student Outcomes.

The LEA will continue to partner with all families in promoting frequent and accessible school to home communication including the use of ParentSquare, school employees that can act as interpreters, and mailing school correspondence in both English and Spanish. These identified areas ensure the LEA seeks input from parents and other educational partners in the decision-making process and promotes participation in programs in an ongoing attempt to engage parents in their students' education. The LEA's measures to promote parent involvement is based upon the low stability rates (43.8% per DataQuest) of the student population and its impact on academic achievement and school connectedness.

### Section 3: Seeking Input for Decision-Making

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Practices	Rating Scale Number
1. Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.	4
2. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.	4
3. Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.	4
4. Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.	4

### Seeking Input for Decision-Making Dashboard Narrative Boxes (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Seeking Input for Decision-Making.

The LEA employs enrollment surveys to solicit parents and caregivers as valuable partners in soliciting input for consideration in the decision-making process. Parents and caregivers are given opportunities to volunteer to serve as school governance committee members for the school year. ParentSquare serves as a valuable tool in soliciting parent and caregiver input for electronic surveys throughout the year. As a result, parent survey responses increased by over 70%.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Seeking Input for Decision-Making.

While electronic means of seeking input are being used by the LEA, not all parents use the ParentSquare tool for enrollment surveys and/or LCAP surveys. The LEA will regularly communicate with students and families the value of such tools as input gathering instruments.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Seeking Input for Decision-Making.

The LEA will continue to partner with all families in promoting frequent and accessible school to home communication including the use of ParentSquare, using school employees as interpreters, and mailing school correspondence in both English and Spanish. These identified areas ensure the LEA seeks input from parents and other educational partners in decision-making process and promotes participation in programs in an ongoing attempt to engage parents in their students' education. The LEA's measures to promote parent involvement is based upon low stability rates (43.8% ) of the student population and its impact on academic achievement and school connectedness. This year, the LEA partnered with PIQE, or the Parent Institute for Quality Education, to better educate parents and other educational partners about the value of being advocates for their children in the learning environment.

## School Climate (LCFF Priority 6)

### Introduction

The initial design of the Local Control Funding Formula recognized the critical role that positive school conditions and climate play in advancing student performance and equity. This recognition is grounded in a research base demonstrating that a positive school climate directly impacts indicators of success such as increased teacher retention, lower dropout rates, decreased incidences of violence, and higher student achievement.

In order to support comprehensive planning, LEAs need access to current data. The measurement of school climate provides LEAs with critical data that can be used to track progress in school climate for purposes of continuous improvement, and the ability to identify needs and implement changes to address local needs.

### Introduction

LEAs are required, at a minimum, to annually administer a local climate survey. The survey must:

- Capture a valid measure of student perceptions of school safety and connectedness in at least one grade within each grade span the LEA serves (e.g. TK-5, 6-8, 9-12); and
- At a minimum, report disaggregated data by student groups identified in California Education Code 52052, when such data is available as part of the local school climate survey.

Based on the analysis of local data, including the local climate survey data, LEAs are to respond to the following three prompts. Each prompt response is limited to 3,000 characters. An LEA may provide hyperlink(s) to other documents as necessary within each prompt:



**Prompt 1 (DATA):** Describe the local climate survey data, including available data disaggregated by student groups. LEAs using surveys that provide an overall score, such as the California Healthy Kids Survey, are encouraged to report the overall score for all students as well as available student group scores. Responses may also include an analysis of a subset of specific items on a local survey and additional data collection tools that are particularly relevant to school conditions and climate.

Each school year, the LEA conducts LCAP Student Surveys which are provided in English and a version for English Learners. Embedded in each survey includes school climate questions specifically articulated for student safety. This year, the total number of student surveys completed were 239 (45 being English Learners) and the overall student feeling of campus safety was 98% of students felt safe on campus (both surveys), 96% felt part of their school, 97% of general population and 98% of ELs felt their teachers cared about them, and 100% (both surveys) of students stated they felt encouraged by their teachers to be successful. Using these metrics, it is readily apparent to LEA staff that students feel highly connected to their school and school staff for their own safety and individual growth. Additionally, 98% (both groups) felt school buildings are neat, clean, and well taken care of. A point of interest noted from the LCAP surveys indicated that 41% and 27% (EL surveys) of students identified that their parents do participate in school events.

**Prompt 2 (MEANING):** Describe key learnings, including identified needs and areas of strength determined through the analysis of data described in Prompt 1, including the available data disaggregated by student group.

Parent Involvement, as indicated in LCAP student surveys, will continue to be a focal point for LEA staff during the coming school year. Several points of strength would include students feeling connected to their school, their teachers, and safe each day they are on campus. The high percentage of completed survey responses indicate that students feel their opinions and ideas matter in the governance of the school program.

**Prompt 3 (USE):** Describe any changes to existing plans, policies, or procedures that the LEA determines necessary in order to address areas of need identified through the analysis of local data and the identification of key learnings. Include any revisions, decisions, or actions the LEA has, or will, implement for continuous improvement purposes.

Based on student and parent survey results that strongly indicate there is still a gap in overall parent participation in the school program, the LEA will continue to focus efforts on parent involvement, participation and advocacy of the child's education.

## **Access to a Broad Course of Study (LCFF Priority 7)**

LEAs provide a narrative summary of the extent to which all students have access to and are enrolled in a broad course of study by addressing, at a minimum, the following four prompts:

1. Briefly identify the locally selected measures or tools that the LEA is using to track the extent to which all students have access to, and are enrolled in, a broad course of study, based on grade spans, unduplicated student groups, and individuals with exceptional needs served. (response limited to 1,500 characters)

All students have access to core classes along with credit recovery options to assist with progress toward graduation. A school counselor is on site to meet with students regularly. An RSP teacher meets with students weekly as required by IEP documentation, and all courses are assigned to keep students on track toward graduation with student's cohort. Diagnostic assessments for ELA and Math (i-Ready) are used to identify and support student areas of academic struggle through prescriptive lessons that address subskill weaknesses in those subjects. Data from assessments is used to guide professional learning to increase student academic achievement. All academic course offerings across school sites are similar, as students are assigned courses relevant to grade level and graduation requirements of home districts. Students have opportunities for credit recovery through textbooks or online courses. Diagnostic assessments prescribe lessons to reduce academic gaps and increase access to grade-level curriculum for all students. Barriers to sustained academic growth for students can be attributed to the low stability rates of students, although student stability is improving per Dataquest. However, the master schedule, credit recovery options, and online courses minimize barriers to student access of curriculum.

- Using the locally selected measures or tools, summarize the extent to which all students have access to, and are enrolled in, a broad course of study. The summary should identify any differences across school sites and student groups in access to, and enrollment in, a broad course of study, and may describe progress over time in the extent to which all students have access to, and are enrolled in, a broad course of study. (response limited to 1,500 characters)

The LEA employs courses from all core academic areas for students as well as courses available to students from Edgenuity, which provides courses that are both A-G approved, and CTE compliant that will meet graduation requirements. Students also have access to in-person CTE courses in welding, construction, child development, and careers in education.

- Given the results of the tool or locally selected measures, identify the barriers preventing the LEA from providing access to a broad course of study for all students. (response limited to 1,500 characters)

The LEA is limited to providing a broad course of study to students based on students low stability rates of 46.8% and ongoing enrollment throughout the year. Students are enrolled as late as May, which affects their access to courses or allows little time to make significant progress.

- In response to the results of the tool or locally selected measures, what revisions, decisions, or new actions will the LEA implement, or has the LEA implemented, to ensure access to a broad course of study for all students? (response limited to 1,500 characters)

The LEA makes all courses available to each student upon their enrollment in the program. This includes grade-level courses, CTE course offerings, online courses and i-Ready assessments along with prescriptive lessons for students performing below grade level in reading and math as measured by i-Ready.

# 2024-25 Local Performance Indicator Self-Reflection

Local Educational Agency (LEA)	Contact Name and Title	Email and Phone
Madera County Independent Academy - MCIA	Mr. Hugo Sanchez Program Director - Career and Alternative Education Services	hsanchez@mcsos.org (559) 662-6211

## Introduction

The California State Board of Education (SBE) approved standards for the local indicators that support a local educational agency (LEA) in measuring and reporting progress within the appropriate priority area.

This template is intended as a drafting tool and based on the Local Performance Indicator Quick Guide published by CDE in January 2024.

## Performance Standards

The approved performance standards require an LEA to:

- Annually measure its progress in meeting the requirements of the specific Local Control Funding Formula (LCFF) priority.
- Report the results as part of a non-consent item at the same public meeting of the local governing board/body at which the Local Control and Accountability Plan (LCAP) is adopted.
- Report results to the public through the Dashboard utilizing the SBE-adopted self-reflection tools for each local indicator.

This Quick Guide identifies the approved standards and self-reflection tools that an LEA will use to report its progress on the local indicators.

## Local Indicators

The local indicators address the following state priority areas:

### **Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)**

The LEA annually measures its progress in meeting the Williams settlement requirements at 100% at all of its school sites, as applicable, and promptly addresses any complaints or other deficiencies identified throughout the academic year, as applicable; the LEA then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

### **Implementation of State Academic Standards (LCFF Priority 2)**

The LEA annually measures its progress implementing state academic standards; the LEA then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

### **Parent and Family Engagement (LCFF Priority 3)**

This measure addresses Parent and Family Engagement, including how an LEA builds relationships between school staff and families, builds partnerships for student outcomes and seeks input for decision-making.

LEAs report progress of how they have sought input from parents in decision-making and promoted parent participation in programs to its local governing board or body using the SBE-adopted self-reflection tool for Priority 3 at the same public meeting at which the LEA adopts its LCAP, and reports to educational partners and the public through the Dashboard.

### **School Climate (LCFF Priority 6)**

The LEA administers an annual local climate survey that captures a valid measure of student perceptions of school safety and connectedness, in at least one grade within each grade span(s) the LEA serves (e.g., TK-5, 6-8, 9-12), and reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and to educational partners and the public through the Dashboard.

### **Access to a Broad Course of Study (LCFF Priority 7)**

The LEA annually measures its progress in the extent to which students have access to, and are enrolled in, a broad course of study that includes the adopted courses of study specified in the California Education Code (EC) for Grades 1-6 and Grades 7-12, as applicable, including the programs and services developed and provided to unduplicated students and individuals with exceptional needs; the LEA then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

### **Coordination of Services for Expelled Students – County Office of Education (COE) Only (LCFF Priority 9)**

The COE annually measures its progress in coordinating services for foster youth; the COE then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

### **Coordination of Services for Foster Youth – COE Only (LCFF Priority 10)**

The COE annually measures its progress in coordinating services for foster youth; the COE then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

# Self-Reflection Tools

An LEA uses the self-reflection tools included within the Dashboard to report its progress on the local performance indicator to educational partners and the public.

The self-reflection tools are embedded in the web-based Dashboard system and are also available in Word document format. In addition to using the self-reflection tools to report its progress on the local performance indicators to educational partners and the public, an LEA may use the self-reflection tools as a resource when reporting results to its local governing board. The approved self-reflection tools are provided below.

## Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)

LEAs will provide the information below:

- Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home
- Number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies)

Note: The requested information are all data elements that are currently required as part of the School Accountability Report Card (SARC).

Note: LEAs are required to report the following to their local governing board/body in conjunction with the adoption of the LCAP:

- The LEA’s Teacher Assignment Monitoring and Outcome data available at <https://www.cde.ca.gov/ds/ad/tamo.asp>.
- The number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home, and
- The number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies)

Teachers	Number	Percent
Misassignments of Teachers of English Learners	0	0
Total Teacher Misassignments	0	0
Vacant Teacher Positions	0	0

Access to Instructional Materials	Number	Percent
Students Without Access to Own Copies of Standards-Aligned Instructional Materials for Use at School and at Home	0	0

Facility Conditions	Number
Identified Instances Where Facilities Do Not Meet The “Good Repair” Standard (Including Deficiencies and Extreme Deficiencies)	0

## Implementation of State Academic Standards (LCFF Priority 2)

LEAs may provide a narrative summary of their progress in the implementation of state academic standards based on locally selected measures or tools (Option 1). Alternatively, LEAs may complete the optional reflection tool (Option 2).

### OPTION 1: Narrative Summary (Limited to 3,000 characters)

In the narrative box provided on the Dashboard, identify the locally selected measures or tools that the LEA is using to track its progress in implementing the state academic standards adopted by the state board and briefly describe why the LEA chose the selected measures or tools.

Additionally, summarize the LEA's progress in implementing the academic standards adopted by the SBE, based on the locally selected measures or tools. The adopted academic standards are:

- English Language Arts (ELA) – Common Core State Standards for ELA
- English Language Development (ELD) (Aligned to Common Core State Standards for ELA)
- Mathematics – Common Core State Standards for Mathematics
- Next Generation Science Standards
- History-Social Science
- Career Technical Education
- Health Education Content Standards
- Physical Education Model Content Standards
- Visual and Performing Arts
- World Language

## Implementation of State Academic Standards (LCFF Priority 2)

### OPTION 2: Reflection Tool

#### Recently Adopted Academic Standards and/or Curriculum Frameworks

1. Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.

Rating Scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA				4	
ELD (Aligned to ELA Standards)				4	
Mathematics – Common Core State Standards for Mathematics				4	
Next Generation Science Standards		2			
History-Social Science		2			

**2. Rate the LEA’s progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.**

Rating Scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

<b>Academic Standards</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
ELA – Common Core State Standards for ELA				4	
ELD (Aligned to ELA Standards)				4	
Mathematics – Common Core State Standards for Mathematics				4	
Next Generation Science Standards		2			
History-Social Science				4	

**3. Rate the LEA’s progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).**

Rating Scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

<b>Academic Standards</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
ELA – Common Core State Standards for ELA				4	
ELD (Aligned to ELA Standards)				4	
Mathematics – Common Core State Standards for Mathematics				4	
Next Generation Science Standards	1				
History-Social Science		2			

## Other Adopted Academic Standards

### 4. Rate the LEA's progress implementing each of the following academic standards adopted by the state board for all students.

Rating Scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
Career Technical Education			3		
Health Education Content Standards	1				
Physical Education Model Content Standards		2			
Visual and Performing Arts	1				
World Language	1				

## Support for Teachers and Administrators

### 5. Rate the LEA's success at engaging in the following activities with teachers and school administrators during the prior school year (including the summer preceding the prior school year).

Rating Scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
Identifying the professional learning needs of groups of teachers or staff as a whole					5
Identifying the professional learning needs of individual teachers				4	
Providing support for teachers on the standards they have not yet mastered				4	

## Optional Narrative (Limited to 1,500 characters)

### 6. Provide any additional information in the text box provided in the Dashboard that the LEA believes is relevant to understanding its progress implementing the academic standards adopted by the state board.

The LEA utilizes a Curriculum Committee made up of teachers and administrators to evaluate current curriculum for alignment to the CCSS. During the last four years, the LEA has adopted five new programs including English-Language Arts, English Language Development (ELD), Social Science, Science and Math curricula. The LEA will continue to evaluate all curricular areas to ensure alignment to the California Common Core State Standards. The LEA utilizes a late start professional development program for all staff development which includes programmatic meetings for collaboration and peer learning.



# Parental Involvement and Family Engagement (LCFF Priority 3)

## Introduction

Family engagement is an essential strategy for building pathways to college and career readiness for all students and is an essential component of a systems approach to improving outcomes for all students. More than 30 years of research has shown that family engagement can lead to improved student outcomes (e.g., attendance, engagement, academic outcomes, social emotional learning, etc.).

Consistent with the California Department of Education's (CDE's) Family Engagement Toolkit: <sup>1</sup>

- Effective and authentic family engagement has been described as an intentional partnership of educators, families and community members who share responsibility for a child from the time they are born to becoming an adult.
- To build an effective partnership, educators, families, and community members need to develop the knowledge and skills to work together, and schools must purposefully integrate family and community engagement with goals for students' learning and thriving.

The LCFF legislation recognized the importance of family engagement by requiring LEAs to address Priority 3 within their LCAP. The self-reflection tool described below enables LEAs to reflect upon their implementation of family engagement as part of their continuous improvement process and prior to updating their LCAP.

For LEAs to engage all families equitably, it is necessary to understand the cultures, languages, needs and interests of families in the local area. Furthermore, developing family engagement policies, programs, and practices needs to be done in partnership with local families, using the tools of continuous improvement.

## Instructions

This self-reflection tool is organized into three sections. Each section includes research and evidence-based practices in family engagement:

1. Building Relationships between School Staff and Families
2. Building Partnerships for Student Outcomes
3. Seeking Input for Decision-Making

Based on an evaluation of data, including educational partner input, an LEA uses this self-reflection tool to report on its progress successes and area(s) of need related to family engagement policies, programs, and practices. This tool will enable an LEA to engage in continuous improvement and determine next steps to make improvements in the areas identified. The results of the process should be used to inform the LCAP and its development process, including assessing prior year goals, actions and services and in modifying future goals, actions, and services in the LCAP.

LEAs are to implement the following self-reflection process:

1. Identify the diverse educational partners that need to participate in the self-reflection process in order to ensure input from all groups of families, staff and students in the LEA, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
2. Engage educational partners in determining what data and information will be considered to complete the self-reflection tool. LEAs should consider how the practices apply to families of all student groups, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.

3. Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each of the 12 practices using the following rating scale (lowest to highest):
  - 1 – Exploration and Research
  - 2 – Beginning Development
  - 3 – Initial Implementation
  - 4 – Full Implementation
  - 5 – Full Implementation and Sustainability
4. Based on the analysis of educational partner input and local data, respond to each of the prompts pertaining to each section of the tool.
5. Use the findings from the self-reflection process to inform the annual update to the LCAP and the LCAP development process, as well as the development of other school and district plans.

### Sections of the Self-Reflection Tool

#### Section 1: Building Relationships Between School Staff and Families

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Practices	Rating Scale Number
1. Rate the LEA's progress in developing the capacity of staff (i.e., administrators, teachers, and classified staff) to build trusting and respectful relationships with families.	4
2. Rate the LEA's progress in creating welcoming environments for all families in the community.	5
3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children.	4
4. Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.	5

#### Building Relationships Dashboard Narrative Boxes (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Relationships Between School Staff and Families.

The LEA enacts procedures designed to engage parents/guardians and educational partners in advisory committees. These include holding elections for parent/guardians and educational partners, for the Consolidated School Site Council, which includes the two MCSOS charter schools. The 2024 LCAP Parent Survey data shows 88.3% of parents feel that the MCIA staff builds a relationship of trust and respect with their families, while 91.2% state that MCIA has created a welcoming environment for families. LEA frequently notifies parents/guardians and educational partners regarding participation in meetings of advisory committees. Notifications (English and Spanish) are sent to parents and families to inform of school events and formal opportunities to provide input; additional information is provided at parent conferences; graduation ceremonies; scheduled meetings with teachers or administrator; ParentSquare Application (synced with 2024-25 Local Performance Indicator Self-Reflection for Pioneer Technical

Center - Madera and Chowchilla Page 9 of 13 PowerSchool); and other school activities. The tool for Priority 3 highlighted a 25% positive growth respective of the need to support families in understanding and exercising legal rights to advocate for their children. This is a tremendous growth for the MCIA staff.

- Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Relationships Between School Staff and Families.

The LEA will continue to focus on parent/family engagement opportunities throughout the year that specifically focus on building relationships with families. These opportunities include parent meetings, conferences, parent involvement in school activities and governance, and educating families on best practices for assisting their children with academic/social/emotional success.

- Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Relationships Between School Staff and Families.

The LEA will continue to partner with all families in promoting frequent and accessible school to home communication including the use of ParentSquare, using school employees as interpreters, and mailing school correspondence in both English and Spanish. These identified areas ensure the LEA seeks input from parents and other educational partners in decision-making process and promotes participation in programs in an ongoing attempt to engage parents in their students' education. The LEA's measures to promote parent involvement is based upon the improved stability rates (61.8% for MCIA and 89.3% for Madera based on DataQuest) of the student population and its impact on academic achievement and school connectedness. The MCIA staff has made marked improvement in reaching parents for involvement and students staying in the program longer as indicated by this 25.3% increase in stability rate over last year.

## Section 2: Building Partnerships for Student Outcomes

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Practices	Rating Scale Number
5. Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families.	4
6. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.	4
7. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.	4
8. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.	4

## Building Partnerships Dashboard Narrative Boxes (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Partnerships for Student Outcomes.

School sites have access to language interpretation and translation services to allow parents/guardians to fully participate in educational programs and individual meetings with school staff related to their child's education and academic progress. Support includes full translation of all informational and other notices and documents, in addition to in-person interpretation services provided by classified staff at meetings. The LEA regularly offers virtual meetings (Zoom) to increase participation and access for all families, especially those with mobility issues. Technology continues to be a strength in maintaining access for parents and families to school governance meetings.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Partnerships for Student Outcomes.

The LEA will continue to focus workshops for parents/guardians, educational partners, and advocates to provide student achievement data on student learning, academic progress, and/or social emotional development and growth. School counselors provide informational meetings to students and parents on various topics related to students' academic needs, social-emotional learning, and career exploration activities. Furthermore, the LEA will continue to seek relevant partnerships for effective learning for all parents as a means to assist their child with successful academic learning.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Partnerships for Student Outcomes.

The LEA will continue to partner with all families in promoting frequent and accessible school to home communication including the use of ParentSquare, school employees that can act as interpreters, and mailing school correspondence in both English and Spanish. These identified areas ensure the LEA seeks input from parents and other educational partners in the decision-making process and promotes participation in programs in an ongoing attempt to engage parents in their students' education. The LEA's measures to promote parent involvement is based upon the improved stability rates (61.8% per DataQuest) of the student population and its impact on academic achievement and school connectedness. The MCIA staff has made marked improvement in reaching parents for involvement and students staying in the program longer as indicated by this 25.3% increase in stability rate over last year.

### Section 3: Seeking Input for Decision-Making

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Practices	Rating Scale Number
1. Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.	4
2. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.	4
3. Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.	4

Practices	Rating Scale Number
4. Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.	4

**Seeking Input for Decision-Making Dashboard Narrative Boxes (Limited to 3,000 characters)**

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Seeking Input for Decision-Making.

The LEA employs enrollment surveys to solicit parents and caregivers as valuable partners in gleaning input in for consideration in the decision-making process. Parents and caregivers are given opportunities to volunteer to serve as school governance committee members for the school year. ParentSquare serves as a valuable tool in soliciting parent and caregiver input for electronic surveys throughout the year. As a result, parent survey responses increased by over 70%.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Seeking Input for Decision-Making.

While electronic means of seeking input are being used by the LEA, not all parents use the ParentSquare tool for enrollment surveys and/or LCAP surveys. The LEA will regularly communicate with students and families the value of such tools as input gathering instruments.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Seeking Input for Decision-Making.

The LEA will continue to partner with all families in promoting frequent and accessible school to home communication including the use of ParentSquare, using school employees as interpreters, and mailing school correspondence in both English and Spanish. These identified areas ensure the LEA seeks input from parents and other educational partners in decision-making process and promotes participation in programs in an ongoing attempt to engage parents in their students' education. The LEA's measures to promote parent involvement is based upon the improved stability rates (61.8% ) of the student population and its impact on academic achievement and school connectedness. The MCIA staff has made marked improvement in reaching parents for involvement and students staying in the program longer as indicated by this 25.3% increase in stability rate over last year.

**School Climate (LCFF Priority 6)**

**Introduction**

The initial design of the Local Control Funding Formula recognized the critical role that positive school conditions and climate play in advancing student performance and equity. This recognition is grounded in a research base demonstrating that a positive school climate directly impacts indicators of success such as increased teacher retention, lower dropout rates, decreased incidences of violence, and higher student achievement.

In order to support comprehensive planning, LEAs need access to current data. The measurement of school climate provides LEAs with critical data that can be used to track progress in school climate for purposes of continuous improvement, and the ability to identify needs and implement changes to address local needs.

## Introduction

LEAs are required, at a minimum, to annually administer a local climate survey. The survey must:

- Capture a valid measure of student perceptions of school safety and connectedness in at least one grade within each grade span the LEA serves (e.g. TK-5, 6-8, 9-12); and
- At a minimum, report disaggregated data by student groups identified in California Education Code 52052, when such data is available as part of the local school climate survey.

Based on the analysis of local data, including the local climate survey data, LEAs are to respond to the following three prompts. Each prompt response is limited to 3,000 characters. An LEA may provide hyperlink(s) to other documents as necessary within each prompt:

**Prompt 1 (DATA):** Describe the local climate survey data, including available data disaggregated by student groups. LEAs using surveys that provide an overall score, such as the California Healthy Kids Survey, are encouraged to report the overall score for all students as well as available student group scores. Responses may also include an analysis of a subset of specific items on a local survey and additional data collection tools that are particularly relevant to school conditions and climate.

Each school year, the LEA conducts LCAP Student Surveys which are provided in English and a version for English Learners. Embedded in each survey includes school climate questions specifically articulated for student safety. This year, the total number of student surveys completed were 239 (45 being English Learners) and the overall student feeling of campus safety was 98% of students felt safe on campus (Both surveys), 96% felt part of their school, 97% of general population and 98% of ELs felt their teachers cared about them, and 100% (both surveys) of students stated they felt encouraged by their teachers to be successful. Using these metrics, it is readily apparent to LEA staff that students feel highly connected to their school and school staff for their own safety and individual growth. Additionally, 98% (both groups) felt school buildings are neat, clean, and well taken care of. A point of interest noted from the LCAP surveys indicated that 41% and 27% (ELs) of students identified that their parents participate in school events.

**Prompt 2 (MEANING):** Describe key learnings, including identified needs and areas of strength determined through the analysis of data described in Prompt 1, including the available data disaggregated by student group.

Parent Involvement, as indicated in LCAP student surveys, will continue to be a focal point for LEA staff during the coming school year, just as it was this school year with the infusion of the PIQE program for parent education. LEA Staff will continue the use of PIQE for school year 2024.2025 as a means of increasing parent participation and education. Several points of strength would include students feeling connected to their school, their teachers, and safe each day they are on campus. The high percentage of completed survey responses indicate that students feel their opinions and ideas matter in the governance of the school program.

**Prompt 3 (USE):** Describe any changes to existing plans, policies, or procedures that the LEA determines necessary in order to address areas of need identified through the analysis of local data and the identification of key learnings. Include any revisions, decisions, or actions the LEA has, or will, implement for continuous improvement purposes.

Based on student and parent survey results that strongly indicate there is still a gap in overall parent participation in the school program, the LEA will continue to focus efforts on parent involvement, participation and advocacy of the child's education.

## Access to a Broad Course of Study (LCFF Priority 7)

LEAs provide a narrative summary of the extent to which all students have access to and are enrolled in a broad course of study by addressing, at a minimum, the following four prompts:

1. Briefly identify the locally selected measures or tools that the LEA is using to track the extent to which all students have access to, and are enrolled in, a broad course of study, based on grade spans, unduplicated student groups, and individuals with exceptional needs served. (response limited to 1,500 characters)

All students have access to core classes along with intervention support to address subskill weaknesses in Math and Reading to assist with progress toward academic proficiency. A school counselor is on site to meet with students regularly to facilitate career exploration activities or provide social emotional support. An RSP teacher meets with students weekly as required by IEP documentation. Diagnostic assessments for ELA and Math (i-Ready) are used to identify and support student areas of academic struggle through prescriptive lessons that address subskill weaknesses in those subjects. Data from assessments is used to guide professional learning to increase student academic achievement. Diagnostic assessments prescribe lessons to reduce academic gaps and increase access to grade-level curriculum for all students. An improvement to low stability rates has been realized this year, from 36.5% to 61.8%, for all students which will only work to lower the barrier to academic achievement. Two Instructional Assistants work with students daily to directly remediate skills deficiencies in reading and mathematics.

2. Using the locally selected measures or tools, summarize the extent to which all students have access to, and are enrolled in, a broad course of study. The summary should identify any differences across school sites and student groups in access to, and enrollment in, a broad course of study, and may describe progress over time in the extent to which all students have access to, and are enrolled in, a broad course of study. (response limited to 1,500 characters)

The LEA employs courses from all core academic areas for students as well as courses available to students in grades K - 8. Students also have opportunities for external learning events, which include field trips and other educational and school connectedness events on campus.

3. Given the results of the tool or locally selected measures, identify the barriers preventing the LEA from providing access to a broad course of study for all students. (response limited to 1,500 characters)

The LEA provides a broad course of study to all students grades K-8, and students will achieve based on improved stability rate of 61.8%, which is an improvement of 25.3% over the previous school year.

4. In response to the results of the tool or locally selected measures, what revisions, decisions, or new actions will the LEA implement, or has the LEA implemented, to ensure access to a broad course of study for all students? (response limited to 1,500 characters)

The LEA makes all grade-level courses available to each student upon their enrollment in the program, and i-Ready assessments, which determine additional supports to address subskill weaknesses in Math or Reading.

## Coordination of Services for Expelled Students – COE Only (LCFF Priority 9)

**Assess the degree of implementation of the progress in coordinating instruction for expelled students in your county.**

Rating Scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

<b>Coordinating Instruction</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
1. Assessing status of triennial plan for providing educational services to all expelled students in the county, including:	[No response required]	[No response required]	[No response required]	[No response required]	[No response required]
a. Review of required outcome data.					
b. Identifying existing educational alternatives for expelled pupils, gaps in educational services to expelled pupils, and strategies for filling those service gaps.					
c. Identifying alternative placements for pupils who are expelled and placed in district community day school programs, but who fail to meet the terms and conditions of their rehabilitation plan or who pose a danger to other district pupils.					
2. Coordinating on development and implementation of triennial plan with all LEAs within the county.					
3. Establishing ongoing collaboration and policy development for transparent referral process for LEAs within the county to the county office of education or other program options, including dissemination to all LEAs within the county a menu of available continuum of services for expelled students.					
4. Developing memorandum of understanding regarding the coordination of partial credit policies between district of residence and county office of education.					

### **Coordination of Services for Foster Youth – COE Only (LCFF Priority 10)**



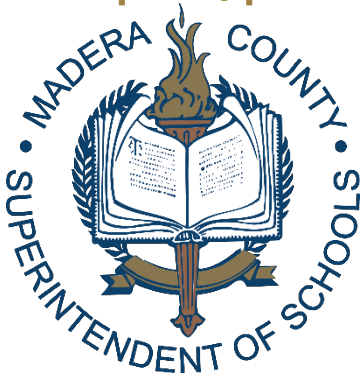
**Assess the degree of implementation of coordinated service program components for foster youth in your county.**

Rating Scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

<b>Coordinating Services</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
1. Establishing ongoing collaboration and supporting policy development, including establishing formalized information sharing agreements with child welfare, probation, Local Education Agency (LEAs), the courts, and other organizations to support determining the proper educational placement of foster youth (e.g., school of origin versus current residence, comprehensive versus alternative school, and regular versus special education).					
2. Building capacity with LEA, probation, child welfare, and other organizations for purposes of implementing school-based support infrastructure for foster youth intended to improve educational outcomes (e.g., provide regular professional development with the Foster Youth Liaisons to facilitate adequate transportation services for foster youth).					
3. Providing information and assistance to LEAs regarding the educational needs of foster youth in order to improve educational outcomes.					
4. Providing direct educational services for foster youth in LEA or county-operated programs provided the school district has certified that specified services cannot be provided or funded using other sources, including, but not limited to, Local Control Funding Formula, federal, state or local funding.					

Coordinating Services	1	2	3	4	5
5. Establishing ongoing collaboration and supporting development of policies and procedures that facilitate expeditious transfer of records, transcripts, and other relevant educational information.					
6. Facilitating the coordination of post-secondary opportunities for youth by engaging with systems partners, including, but not limited to, child welfare transition planning and independent living services, community colleges or universities, career technical education, and workforce development providers.					
7. Developing strategies to prioritize the needs of foster youth in the community, using community-wide assessments that consider age group, geographical area, and identification of highest needs students based on academic needs and placement type.					
8. Engaging in the process of reviewing plan deliverables and of collecting and analyzing LEA and COE level outcome data for purposes of evaluating effectiveness of support services for foster youth and whether the investment in services contributes to improved educational outcomes for foster youth.					



**Cecilia A. Massetti, Ed.D.**  
*Superintendent of Schools*

## **Agenda Item 5.2**

### **Board of Education Informational Item June 18, 2024**

**Topic:**

Consideration County Summary of LCFF Services to Madera County LEAs and Schools

**Background:**

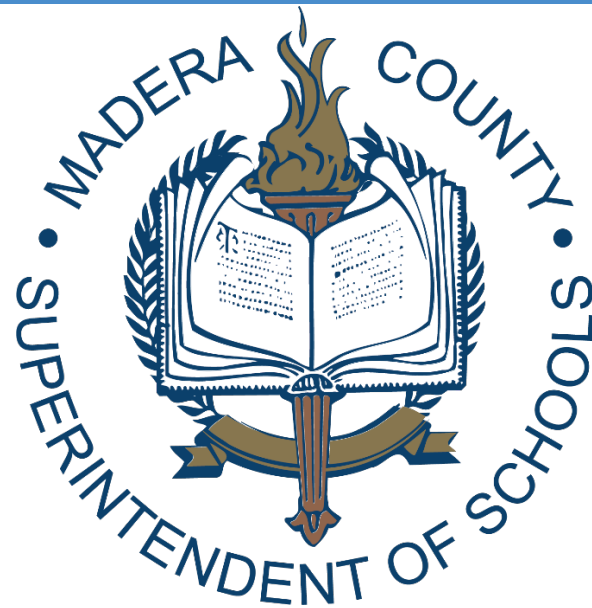
Education Code 52060(i)(1) states “beginning with the 2018-19 fiscal year and in each fiscal year thereafter, a county superintendent of schools shall prepare a summary of how the county superintendent of schools plans to support school districts and schools within the county in implementing provisions of this article.” Goals need to address: Approval of LCAPs and providing technical assistance - (Differentiated Assistance (DA)) – to districts pursuant to subdivisions (a) and (b) of Section 52071.

**Financial Impact:**

Work described is paid for by money received to offer technical assistance (DA) to the county LEAs.

**Resource:**

Tricia Protzman  
Assistant Superintendent  
Educational Services



## Madera County Superintendent of Schools

**2024-2025**

## Annual Summary Report



**CALIFORNIA COUNTY  
SUPERINTENDENTS**

## Local Context:

Education Code 52071 (b) states that the county superintendent of schools shall provide one or more of the following forms of technical assistance to any school district that fails to improve pupil achievement across more than one state priority for one or more pupil subgroups listed on its Dashboard OR if the district fails to have their LCAP approved by the county superintendent of schools.

Those forms of technical assistance are:

1. Identification of the school district's strengths and weaknesses regarding the state priorities described in subdivision (d) of Section 52060, communicated in writing to the school district. This identification shall include a review of effective, evidenced-based programs that apply to the district's goals.
2. Assignment of an academic expert or team of academic experts to assist the school district in identifying and implementing effective programs that are designed to improve the outcomes for all pupil subgroups identified pursuant to Section 52052. The county superintendent of school may also solicit another school district within the county to act as a partner to the school district in need of technical assistance.
3. Request that the California Collaborative for Educational Excellence (CCEE) provide advice and assistance to the school district.

Education Code 52060 (i) (1) further states "beginning with the 2018-19 fiscal year and in each fiscal year thereafter, a county superintendent of schools shall prepare a summary of how the county superintendent of schools plans to support school districts and schools within the county in implementing the provisions of this article." Goals need to address each of the following areas:

Please provide a description of the County Office of Education (COE), its districts, students and communities and/or any local context or priorities/challenges that guide the COE work in these areas.

The following plan to support districts in implementing Local Control Accountability Plans (LCAPs) adheres to the provisions/requirements of *California Education Code (EC) 52066* and will be submitted to the Board annually with the LCAP at the public meeting when the LCAP is adopted and shall be submitted to the California Department of Education (CDE) with the LCAP. This plan does not apply to a county superintendent of schools with jurisdiction over a single school district.

EC Section 52066, [http://leginfo.legislature.ca.gov/faces/codes\\_displaySection.xhtml?lawCode=EDC&sectionNum=52066](http://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?lawCode=EDC&sectionNum=52066)

**Goal One: Approve all LCAPs.**

**LCAP Support:** Completing the review of LCAPs submitted by school districts [EC Section 52070].

Metric	Action
<b>Approve all Madera County LEA LCAP's</b>	The Madera County Superintendent of Schools (MCSOS) will complete the review of all LCAPs for LEAs within Madera County on an annual basis notifying the LEAs of the approval or non- approval of their respective LCAPs no later than September 15 <sup>th</sup> of the year for which the LCAP is written.
<b>Provide Feedback to all Madera County LEAs</b>	<p>Feedback will be given to districts if there are clarifications that need to be made prior to August 15.</p> <ul style="list-style-type: none"> <li>• Assign a specific fiscal and narrative portion reviewer as a lead contact for each LEA               <ul style="list-style-type: none"> <li>◦ Maintain protocols for communication both “in-house” and with LEAs for this process, including both fiscal and narrative reviewers</li> </ul> </li> <li>• Utilize annually updated and standardized internal LCAP review tools, processes and procedures</li> </ul>
<b>COE to LEA communication process</b>	<p>The Madera County Superintendent of Schools (MCSOS) will maintain clear, two-way communication throughout the LCAP development process, review and approval process.</p> <ul style="list-style-type: none"> <li>• Ongoing communication and meetings between the designated LCAP lead and each LCAP reviewer.</li> <li>• An in-person meeting between the reviewer and lead prior to LCAP feedback (or approval) being sent to LEA.</li> <li>• Each reviewer will keep all relevant parties informed throughout the LCAP development process, review and approval process.</li> </ul>

EC Section 52070, [http://leginfo.legislature.ca.gov/faces/codes\\_displaySection.xhtml?sectionNum=52070.&lawCode=EDC](http://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?sectionNum=52070.&lawCode=EDC)

**Goal Two: Utilize the cycle of continuous improvement to provide technical assistance to schools and districts based on need. Technical assistance is provided to districts who are identified as needing assistance as well as those that volunteer for assistance.**

**Technical Assistance:** Providing technical assistance to school districts pursuant to subdivisions (a) and (b) of *Ed Code 52071*.

1. When the County Superintendent does not approve a LCAP.
2. When a district requests support.

Metric	Action
<p><b>Providing technical assistance to school districts pursuant to Section 52071(a-b).</b></p>	<p>Subdivisions (a) and (b) state that if the LCAP is not approved or if by using an evaluation rubric adopted by the state board pursuant to Section 52064.5, the county superintendent shall provide the technical assistance described about to any school district that fails to improve pupil achievement across more than one state priority for one or more pupil subgroups identified. That technical assistance, including, among other things, any of the following:</p> <ol style="list-style-type: none"> <li>1. Identification of the school district’s strengths and weaknesses related to the state priorities, communicated, in writing to the school district. This identification includes a review of effective, evidence-based programs that apply to the district’s goals.</li> <li>2. Assignment of an academic expert or team of academic experts to assist the school district in identifying and implementing effective programs designed to improve the outcomes for all pupil subgroups identified. This will include a root cause analysis of the problem of practice the district has determined they will work on. The county superintendent of schools may also solicit another school district within the county to act as a partner to the school district in need of technical assistance.</li> <li>3. Request the CCEE provide advice and assistance to the school district.</li> </ol>

EC Section 52071, [http://leginfo.legislature.ca.gov/faces/codes\\_displaySection.xhtml?sectionNum=52071.&lawCode=EDC](http://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?sectionNum=52071.&lawCode=EDC)

Actions	Source of Funding
<p><b>MCSOS provides Level 2 support for districts identified for technical assistance and who meet the LEA Criteria for Differentiated Assistance.</b> This individually designed Differentiated Assistance is determined by performance on the Dashboard, to include facilitation of the identification of the LEA’s strengths and challenges. This process will utilize a continuous improvement model to address specific performance issues and a proven model to address identified performance gaps among student groups. The following information outlines the process used once LEAs are identified for Differentiated Assistance, following the CA Dashboard release:</p>	LCFF
<p><b>Convene all identified LEAs together as an orientation to the Differentiated Assistance process.</b> Key elements of this meeting include:</p> <ul style="list-style-type: none"> <li>• Provide the methodology used to identify districts for DA.</li> <li>• Review protocols contained within Improvement Science that will be used by MCSOS while providing the TA to our districts.</li> <li>• Review a timeline of activities.</li> <li>• At the end of this meeting, to which we encourage the districts to bring their leadership teams, we allow districts to start looking over their data to begin to identify a problem of practice that might be leading to the results they have gotten on their California Dashboards.</li> <li>• We also ask them to begin to look at high points and “challenges” with their data and begin to identify local data they may want to look at and share with the MCSOS team once they meet again.</li> </ul>	LCFF
<p>The following information outlines the work the MCSOS point of contact and LEA DA teams conduct together:</p> <p>Initial Site Meeting:</p> <ul style="list-style-type: none"> <li>• LEA develops an inclusive DA leadership team prior to this meeting.</li> <li>• Collaboratively review LEA Dashboard and local data to develop strengths &amp; challenges consensus.</li> <li>• LEA establishes areas of focus and assigns a formal point of contact.</li> </ul>	LCFF



Actions	Source of Funding
<p>Data Analysis Work (2-3 meetings):</p> <ul style="list-style-type: none"> <li>• Introduce Improvement Science process to LEA.</li> <li>• MCSOS POC and LEA team analyze data and establish initial <i>Problem of Practice</i> – AIM or Goal statement.</li> <li>• Begin Root Cause Analysis phase using Brainstorm &amp; Cluster processor Fishbone (cause and effect) diagrams.</li> <li>• Ensure district capacity building for the data analysis work.</li> </ul>	LCFF
<p>Root Cause Analysis (3-4 meetings):</p> <ul style="list-style-type: none"> <li>• Complete Brainstorm &amp; Clusteror Fishbone diagram process.</li> <li>• Conduct empathy interviews and engage 5-Whys protocols to establish actionable items.</li> <li>• Use a Driver Diagram to modifyor develop plans specific to rootcause analysis process.</li> <li>• Ensure district capacity building for the root cause analysis work.</li> </ul>	LCFF
<p>Review Effectiveness (2-3 meetings):</p> <ul style="list-style-type: none"> <li>• Execute elements of the LEA plan into new school year.</li> <li>• Support LEA through PDSA cycle. Plan – Do – Study – Act.</li> <li>• Evaluate and monitor goal progress.</li> <li>• MCSOS and LEA teams to conduct assessment of DA process.</li> <li>• Ensure district capacity building for the PDSA cycle.</li> </ul>	LCFF
<p>In those instances when MCSOS is unable to provide specific support needed by the LEA, we partner with other Region 7 COEs and those within the Mid-State Collaborative. CCEE is also available with specialized leads in the areas of MTSS, Community Engagement, SELPA, etc. when that support is not available from MCSOS, MSC or another COE. Although we have not had to reach out to CCEE at this time, we have been a part of the work that OCDE and BCOE are doing with the implementation of MTSS.</p>	LCFF
<p>All work provided to districts identified for Differentiated Assistance is provided at no cost. CDE funds all County Offices for this work. If a district wishes to do this work proactively or have other support not specified in the Education Code Sections herein, the district will be responsible for the cost of that work.</p>	LCFF

For COEs who have Local Educational Agencies who meet the eligibility criteria under *Ed Code 52072(b)(1)*

**Optional Prompt for COEs with districts who meet criteria:** For districts who meet eligibility criteria under *Ed Code 52072 (b)(1)*, describe how the COE is prioritizing and adjusting their support and continuous improvement actions in the areas of intensity and frequency:

- When a district fails to improve student achievement across more than one state priority for three or more student groups for three out of four consecutive years or more.

Component	Metric	Action
<p><b>Optional Prompt for COEs with districts who meet criteria</b> [<i>EC Section 52072 (b)(1)</i>]</p>	<p><b>Providing technical assistance to school districts pursuant to Section 52071.b.1</b></p>	<p>Subdivisions (a) and (b) state that if the LCAP is not approved or if by using an evaluation rubric adopted by the state board pursuant to Section 52064.5, the county superintendent shall provide the technical assistance described about to any school district that fails to improve pupil achievement across more than one state priority for one or more pupil subgroups identified. That technical assistance, including, among other things, any of the following:</p> <ol style="list-style-type: none"> <li>1. Identification of the school district’s strengths and weaknesses related to the state priorities, communicated, in writing to the school district. This identification includes a review of effective, evidence-based programs that apply to the district’s goals.</li> <li>2. Assignment of an academic expert or team of academic experts to assist the school district in identifying and implementing effective programs designed to improve the outcomes for all pupil subgroups identified. This will include a root cause analysis of the problem of practice the district has determined they will work on. The county superintendent of schools may also solicit another school district within the county to act as a partner to the school district in need of technical assistance.</li> <li>3. Request the CCEE provide advice and assistance to the school district.</li> </ol>

*EC Section 52072(b)(1)*, [https://leginfo.legislature.ca.gov/faces/codes\\_displaySection.xhtml?sectionNum=52072&lawCode=EDC](https://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?sectionNum=52072&lawCode=EDC)

**Actions the school district(s) will take independent of the COE**

Please provide a description of the actions the school district(s) will take independent of the COE to improve student outcomes.

All Madera County districts who meet eligibility criteria under *Ed Code 52072 (b)(1)* utilize Madera County Superintendent of Schools as their Differentiated Service provider and none of their Level II support is provided independent of MCSOS.

**Goal Three: Provide support for continuous improvement to all districts.**

**Other Support:** Providing any other support to school districts and schools within the county in implementing the provisions of *EC Sections 52059.5-52077*.

Metric	Action
<p><b>Level 1 Supports to all Madera County LEAs, upon request or participation in scheduled events.</b></p>	<p><b>MCSOS provides Level 1 foundational support for ALL LEAs</b> to improve student outcomes and narrow performance gaps among student groups by providing any assistance requested to their continuous improvement needs. Specific Level 1 district support for continuous improvement includes:</p> <ol style="list-style-type: none"> <li>1. District trainings and workshops relating to LCFF and LCAP development.</li> <li>2. Providing professional learning in ELPAC and other assessments.</li> <li>3. Providing coaching to support site administrators and/or district administrators through either the California Schools Leadership Academy (21CSLA) or the Clear Administrative Services Credential (CASC) program.</li> <li>4. Providing LEAs assistance with FPM by attending district/school meetings with district and school staff who are responsible for FPM.</li> <li>5. Providing LEAs assistance in the implementation of Multi-Tiered System of Support (MTSS) and Positive Behavioral Interventions and Supports (PBIS).</li> <li>6. Supporting Social Emotional Learning through the Statewide SEL Community of Practice facilitated by Sacramento County Office of Education, including participation in and support from the Mental Health Student Services Act (MHSSA) program and the Student Behavioral Health Incentive Program (SBHIP).</li> </ol>

*EC Sections 52059.5–52077*,

[https://leginfo.legislature.ca.gov/faces/codes\\_displayText.xhtml?division=4.&chapter=6.1.&part=28.&lawCode=EDC&title=2.&article=4.5](https://leginfo.legislature.ca.gov/faces/codes_displayText.xhtml?division=4.&chapter=6.1.&part=28.&lawCode=EDC&title=2.&article=4.5).

## Collaboration

The Madera County Superintendent of Schools will collaborate with the California Collaborative for Educational Excellence (CCEE), the CDE, California County Superintendents (CCS), Mid-State Collaborative (Geo Lead), 21 CSLA, as well as other System of Support (SOS) Lead Agencies to support school districts within the county in the following ways:

Actions	CCEE	CDE	County Superintendents	Geo Leads	SOS Leads
MCSOS is committed to partnering with other Region 7 COEs and those within the Mid-State Collaborative, with whom we meet and collaborate at least monthly to share best practices in all areas related to continuous improvement. CCEE is available with specialized leads when that support is not available from MCSOS, MSC or another COE.	Y	Y	Y	Y	Y
MCSOS personnel continue to attend professional learning on improvement science and continuous improvement to increase our own capacity to assist our districts.	Y	Y	-	Y	Y
Monthly SBE update webinars	-	Y	-	Y	Y
Participation in CISC Steering Committee, BASC, SPSSC, etc.	Y	Y	Y	Y	Y
Superintendent sits on Advisory Group for CCEE	Y	Y	Y	Y	Y
LCAP and Fiscal Advisory Group	-	Y	-	Y	Y

*Instructions: Insert "Y" to indicate a collaborator or use "-" to signify N/A.*

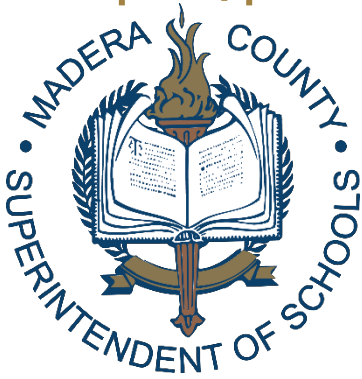
## Goal Four: Supports for Special Education

**Not Applicable until the 2025–2026 LCAP Cycle per EC Section 52064.3**

### Related Expenditures - COE

Please provide a description of the estimated costs related to the actions outlined in the plan above.

2023–24 Goal	20xx-20xx Estimated Costs
Goal 1- Staff time, supplies, duplicating, travel	\$285,144
Goal 2- Staff time, supplies, duplicating, travel	\$463,235
Goal 3- Staff time	\$45,410
<b>Goal 4 (not applicable until the 2025-2026 LCAP Cycle per EC Section 52064.3)</b>	<b>[N/A]</b>
<b>Total Estimated Cost</b>	<b>\$793,789</b>



**Cecilia A. Massetti, Ed.D.**  
*Superintendent of Schools*

## **Agenda Item 8.1**

### **Board of Education Action Item June 18, 2024**

**Topic:**

Consideration Adoption of Local Control Accountability Plan (LCAP) for Madera County Independent Academy (MCIA)

**Background:**

The Local Control Accountability Plan (LCAP) is a required component of the Local Control Funding Formula (LCFF). It describes the goals and specific activities that Madera County Superintendent of Schools will put into action to educate all students and for certain identified subgroups of students. The LCAP must address the priorities as determined by the State Board of Education and indicate the funding needed to implement the activities. As required, the LCAP will be reviewed and revised each year. An important part of the LCAP is input from parents, students, staff, and community members.

**Financial Impact:**

\$ 878,657.00

**Resource:**

Hugo Sanchez  
Program Director  
Career & Alternative Education Services

**Recommendation:**

Acceptance of the Local Control Accountability Plan (LCAP) for Madera County Independent Academy (MCIA).

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Madera County Independent Academy - MCIA

CDS Code: 20102070117184

School Year: 2024-25

LEA contact information:

Mr. Hugo Sanchez

Program Director - Career and Alternative Education Services

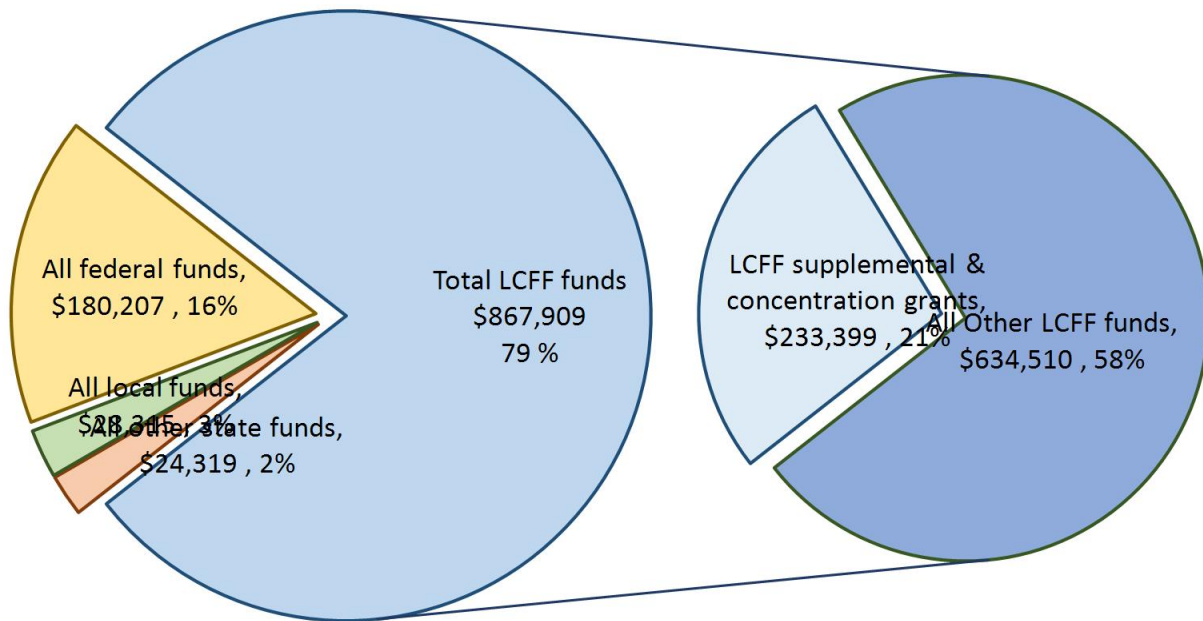
hsanchez@mcsos.org

(559) 662-6211

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

## Budget Overview for the 2024-25 School Year

### Projected Revenue by Fund Source

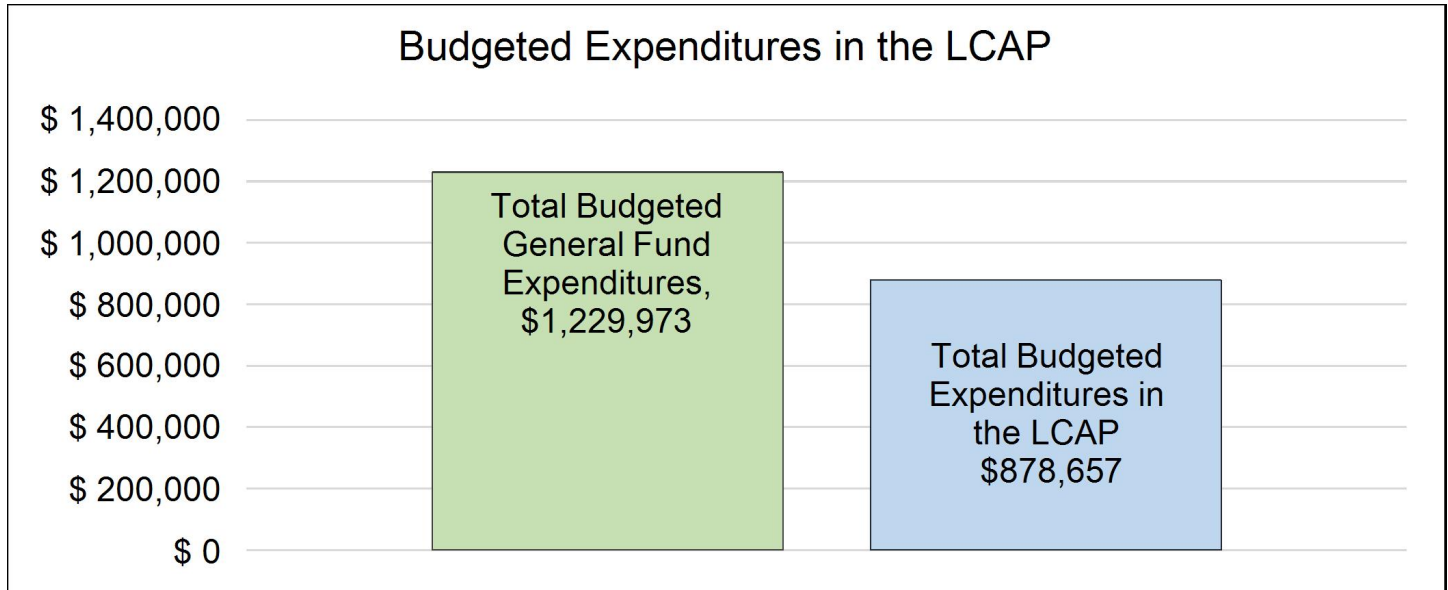


This chart shows the total general purpose revenue Madera County Independent Academy - MCIA expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Madera County Independent Academy - MCIA is \$1,100,750, of which \$867,909 is Local Control Funding Formula (LCFF), \$24,319 is other state funds, \$28,315 is local funds, and \$180,207 is federal funds. Of the \$867,909 in LCFF Funds, \$233,399 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Madera County Independent Academy - MCIA plans to spend \$1,229,973 for the 2024-25 school year. Of that amount, \$878,657 is tied to actions/services in the LCAP and \$351,316 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Total general fund budget is \$1,229,973 and the total of \$351,816 is not included due to general operations of charter such as expenditures included, but not limited to, annual building rental fees, daily expenses of office classroom supplies. Fiscal and operations/facilities costs were not included.

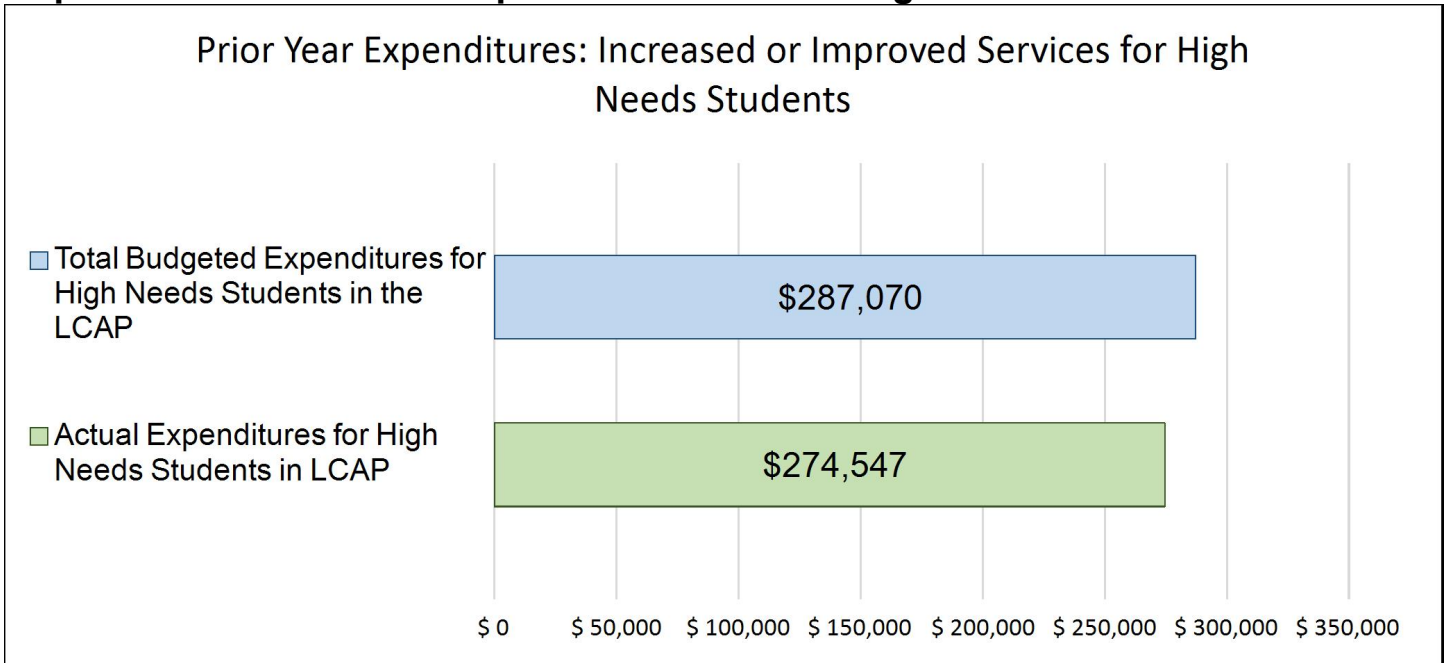
## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Madera County Independent Academy - MCIA is projecting it will receive \$233,399 based on the enrollment of foster youth, English learner, and low-income students. Madera County Independent Academy - MCIA must describe how it intends to increase or improve services for high needs students in the LCAP. Madera County Independent Academy - MCIA plans to spend \$234,906 towards meeting this requirement, as described in the LCAP.



# LCFF Budget Overview for Parents

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



This chart compares what Madera County Independent Academy - MCIA budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Madera County Independent Academy - MCIA estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Madera County Independent Academy - MCIA's LCAP budgeted \$287,070 for planned actions to increase or improve services for high needs students. Madera County Independent Academy - MCIA actually spent \$274,547 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-12,523 had the following impact on Madera County Independent Academy - MCIA's ability to increase or improve services for high needs students:

The total actual expenditures for actions to increase or improve services for high needs students in the 2024-25 LCAP is less than the budgeted expenditures due some student events were paid for using CSI funds. However, our Low-Income students, English Learners, and Foster Youth did receive all of the increased/improved services as planned in the 23-24 LCAP.

# 2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Madera County Independent Academy - MCIA	Mr. Hugo Sanchez Program Director - Career and Alternative Education Services	hsanchez@mcsos.org (559) 662-6211

# Goals and Actions

## Goal

Goal #	Description
1	All students will be at or above grade level by the end of the school year academically, socially, and emotionally; all students in grade 8 will be prepared for high school.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Percentage of students performing at grade level in ELA and Math on i-Ready.	Baseline results yield that 26% of students are at grade level in ELA, while math assessment results yield that 16% of K-8 are at grade level.	As of December 2021, 20% of MCIA students are at grade level in ELA and 12% in Math as measured by i-Ready, students regressed in grade level proficiency in both ELA and Math by 6% and 4% respectively.	i-Ready Data, D3-May 2023  Grade Level ELA: 36% grade level proficient Grade Level Math: 6% grade level proficient	Diagnostic result from i-Ready assessments completed in December 2023 yield 19% of students are performing at or above grade-level in Reading and 5% for Math.	Grade-level proficiency will grow 10% annually.
2. Number of EL students being reclassified.	Zero students have been reclassified in the last three years.	ELPAC assessments will begin in March 2022. Data provided in June 2022.	Two MCIA students were reclassified in 2022-23.	Three MCIA students have been reclassified in 2023-24.	10% of all EL students will be reclassified annually.
3. Percentage of teachers accessing professional development (PD)	100% of teachers and staff receive professional development of 90 minutes embedded into the weekly instructional schedule.	100% of all MCIA teachers are engaged in weekly professional development. Staff members are also encouraged to seek relevant PD outside of	100% of teachers participated in professional development trainings with CAES colleagues from MCSOS and PTC led by	100% of teachers participated in professional development trainings with CAES colleagues from MCSOS and PTC led by	100% of teachers and staff will participate annually in professional development on California Common Core State Standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	In addition, teachers and staff are strongly encouraged to access relevant professional development throughout the year.	MCIA. 33% of MCIA teachers accessed external PD.	MCSOS/CAES/FCSS staff in the areas of Math pedagogy and instructional practices, Multi-Tiered Systems of Support (MTSS), WASC Self-study and Social-Emotional Learning.	MCSOS/CAES/FCSS staff in the areas of Math pedagogy and instructional practices, Multi-Tiered Systems of Support (MTSS), WASC Self-study, Social-Emotional Learning and Gang Awareness Training.	in ELA, Mathematics, Social Science, and Science, either through MCSOS or other professional educational organizations. Increased number of teachers accessing professional development through other professional educational organizations.
4. Academic proficiency as measured by the ELA SBAC assessment.	2020-21 SBAC results in ELA show MCIA 8th grade students' mean scaled score of 2454.8, which is 112.2 points below standard met (Data for all other grade levels was not available to smaller cohorts.)	Assessment to be given in Spring 2022. Data provided in June 2022.	Per 2022 CA School Dashboard:  Overall: 80.2 points below standard Hispanic: 75.4 points below standard	Per 2023 CA School Dashboard:  Overall: 88.6 points below standard Hispanic: 70.4 points below standard	Annually increase SBAC mean scale score by 40 points.
5. Academic proficiency as measured by the SBAC Math assessment.	2020-21 SBAC results in Math show MCIA 8th grade students' mean scaled score of 2371.9, which is 214.1 points below standard met (Data for all other grade levels was not available to smaller cohorts.)	Assessment to be given in Spring 2022. Data provided in June 2022.	Per 2022 CA School Dashboard:  Overall: 154.1 points below standard Hispanic: 149.7 points below standard	Per 2023 CA School Dashboard:  Overall: 150.9 points below standard Hispanic: 136.4 points below standard	Annually increase SBAC mean scale score by 70 points.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6. Academic proficiency on the SBAC ELA and Math assessments for SED students.	2019 SED students' SBAC 12.3% proficient in ELA and 0% proficient in Math students.	Assessment to be given in Spring 2022. Data provided in June 2022.	Per 2022 CA School Dashboard: ELA: 77.6 points below standard Math: 155.4 points below standard	Per 2023 CA School Dashboard: ELA: 83.1 points below standard Math: 152.7 points below standard	Annually increase SBAC academically proficient scores by 5%.
7. Percentage of students receiving instruction and instructional materials aligned with Common Core State Standards (CCSS).	100% of students have standards based instruction and instructional materials.	100% of MCIA students are receiving standards-based instruction and all curriculum is aligned to CCSS.	100% of MCIA students are receiving standards-based instruction and all curriculum is aligned to CCSS.	100% of MCIA students are receiving standards-based instruction and all curriculum is aligned to CCSS.	100% of students receive standards based instruction and instructional materials.
8. Percentage of teachers appropriately credentialed.	100% teachers are appropriately credentialed in 2020-21.	100% teachers are appropriately credentialed in 2021-22.	100% teachers are appropriately credentialed and assigned.  [DataQuest]	100% teachers are appropriately credentialed and assigned.  [2021-22 DataQuest]	100% of all teachers will be appropriately credentialed in 2023-24.
9. Percentage of students with access to instructional technology.	During 2020-2021 school year, 100% of students were provided access to instructional technology, including 1:1 Chromebooks and Hotspots.	100% of students were provided access to instructional technology, including Chromebooks and WiFi Hotspots for schoolyear 2021-22. 47.2% of students utilized the offering.	100% of students were provided access to instructional technology, including Chromebooks and WiFi Hotspots for schoolyear 2022-23. ***47.2% of students utilized the offering.	100% of students have access to instructional technology, including Chromebooks and WIFI Hotspots. As of 2/1/24, 41 students have Chromebooks and 20 students have hotspots.	100% of students will have access to instructional technology.
10. Percentage of instructional staff trained in Multi-Tier	New action for SY 2022-23	To begin training in the SY 2022-23.	100% of the staff began MTSS training during SY 2202-23	MTSS training for MCIA instructional staff to continue in	100% of all Instructional staff trained in Multi-Tier

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Support Systems (MTSS)				Spring 2024 semester.	Support Systems (MTSS)
11. English Learner Progress Indicator (ELPI): Percentage of EL Making Progress Towards English Language Proficiency	New metric for 2022-23	New metric for 2022-23	Per 2022 CA School Dashboard:  76.9% of English Learners making progress toward English Language Proficiency	Per 2023 CA School Dashboard:  Number of English Learners was below 11, so no data were published.	Annually increase ELPI scores for English Learner Progress by 5%.

## Goal Analysis

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

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

Action 1.1: Teachers implemented the i-Ready program. i-Ready diagnostic assessments were successfully used to assess academic progress in ELA and Math. Teachers assigned i-Ready lessons as part of the required classwork and met regularly to disaggregate data to inform instruction. All i-Ready results were be printed and sent home to parents during the four reporting periods of the school year.

Action 1.2: Two full-time Instructional Assistants (IAs) assisted low-performing SED students with additional instruction in small group settings to mitigate learning loss.

Action 1.3: Professional development in Math to all teachers and other staff members was provided successfully. This action will be carried over with continued implementation in 2023-24.

Action 1.4: The Program Director (bilingual coordinator), along with the academic counselor, successfully implemented an assessment review process and consultation with teachers, resulting in reclassifications.

Action 1.5: MCIA has a robust internal professional development calendar that occurred on a weekly basis and included sessions on MTSS, math pedagogy, ELD instruction, SEL and WASC for all teachers, administrators and instructional assistants. Due to these extensive offerings, teachers did not access external professional development offerings from other educational organizations.

Action 1.6: MCIA was successful in providing instruction, including support staff and materials. Assessments were administered as planned, and results evaluated to make instructional decisions.

Action 1.7: Instructional support for SED students was successfully implemented but, due to lower-than expected enrollment, the additional materials covered by this action were not needed.

Action 1.8: Accelerated Reader (AR) was implemented as planned.

Action 1.9: MCIA was successful in retaining highly effective teachers.

Action 1.10: Chromebooks and hot-spots were made available for loan to SED students to take home, as needed or requested.

Action 1.11: An additional teacher was successfully hired but left and was not replaced due to low student enrollment. Due to the lower enrollment, the smaller class sizes were still maintained.

Action 1.12: MTSS professional development activities were provided as planned, and implementation has begun.

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.

Action 1.2: Under budgeted. Additional costs as result of increase to COLA for employees.

Action 1.8: Over budgeted. Accelerated Reader costs split between MCIA, PTC, and PTCC programs. Additionally, no new books needed purchasing to add to AR library this year.

Action: 1.10: Over budgeted. Fewer replacement Chromebooks and hot spot subscriptions were needed this year than anticipated.

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

The overarching expectations for all of the actions in this goal are to improve academic outcomes for Low-Income students, English Learners, and Foster Youth, and to reduce inequalities between the outcomes for our students as compared to their peers county-wide. Based on the state's assessment data, these action have had a positive impact in meeting these expectations in ELA. As shown in the Identified Needs section, "Distance from Standard" results show that curricular and instructional improvements MCIA staff have made in the last few years appear to be having a positive effect on the overall ELA achievement, and in closing academic inequalities between Low-Income students and the overall student population. This result is underscored by the "meeting or exceeding standard" percentages, and both results show Low-Income students outperforming the overall population. However, we must not lose sight that, when compared to their peers countywide, there continue to be significant inequalities in results for our Low-Income students and English Learners.

While the math "Distance from Standard" results displayed above do not show significant inequalities, they do show that our Low-Income students are farther from standard than the overall population, and experienced a greater decline from the baseline year. State CAASPP assessments show that the no students are meeting or exceeding standard in math, and that MCIA students are far behind their peers county-wide. When added to the Dashboard "Distance from Standard" results, and compared to achievement for their peers countywide, inequalities in math results for our Low-Income students and English Learners are readily apparent.

The state assessment results are "lagging" indicators (data from the prior year) and may not always give an accurate view of the impact of these actions. Our i-Ready data, on the other hand, is current and indicates that our efforts in these actions in 2022-23 have been more effective. In math, we have seen a 6% growth in the percentage of students on grade level over the course of the year, and a 6% growth in those 1 year below grade level. In ELA, growth has been 23% over the course of the year for those on grade level.

Action 1.4 also was somewhat effective, as the number of students reclassified as Fluent English Proficient (RFEP) increased from none in prior years to two in 2022-23 and the rate of students making appropriate progress in acquiring English language skills was 77%.

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

The metric "Percentage of students with Instruction and materials aligned with Common Core State Standards (CCSS)" changed to "Access to Standards-Aligned Materials and State Standards Implemented in All Classrooms"

The metric "Number of EL Students being reclassified" changed to "Percent of English Learner (EL) reclassifications"

The metric "Academic proficiency as measured by the ELA SBAC assessment" changed to "California School Dashboard: ELA Distance from Standard (DFS) standard as measured by SBAC"

The metric "Academic proficiency as measured by the Math SBAC assessment" changed to "California School Dashboard: Math Distance from Standard (DFS) standard as measured by SBAC"

The metric "California School Dashboard: ELPAC Summative Assessment: Rate of English Learner Students Making Progress toward English Proficiency" added.

The metric "Percentage of students showing growth on i-Ready assessments in ELA and Math" changed to "Percentage of Low-Income students showing growth on i-Ready assessments in ELA and Math".

The metric "Percentage of teachers trained in Multi-Tier Systems of Support (MTSS)" deleted.

Action 1.1 revised for clarity and changed to Action 1.10.

Action 1.2 revised for clarity and changed to Action 1.9.

Action 1.3 revised for clarity and changed to Action 1.4

Action 1.4 revised for clarity and changed to Action 1.8

Action 1.5 revised for clarity and changed to Action 1.3 to better align with other charter administered by MCSOS

Action 1.6 revised for clarity and changed to Action 1.1 to better align with other charter administered by MCSOS

Action 1.7 combined with Action 1.6 to avoid repetition



Action 1.8 reordered to Action 1.11 to better align with other charter administered by MCSOS  
Action 1.9 reordered to 1.5 to better align with other charter administered by MCSOS  
Action 1.10 reordered to 1.12 to better align with other charter administered by MCSOS  
Action 1.11 revised for clarity and changed to 1.7  
Action 1.12 combined with new Action 1.3 to eliminate repetition  
New Action 1.2 added to identify Special Education services to students on IEPs

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

# Goals and Actions

## Goal

Goal #	Description
2	The MCIA program will provide resources and services to ensure the social and emotional well-being of every student and staff to provide a safe environment conducive to learning.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. 100% of SED students will have external learning opportunities to participate in classroom and outside of school.	In school year 2019-20, 100% of students participated in classroom and extended learning opportunities, which included field trips.	Due to COVID-19, all external learning opportunities were suspended. However, 100% of SED students were provided learning opportunity guest speaker with "Reptile Ron." 75% of MCIA students attended the event.	In school year 2022-23, 100% of students had opportunities to participate in classroom and extended learning opportunities, which included math family night and virtual and live field trips.	As of 2/1/24 MCIA students have participated in a Math Night, STEM Day, and there are field trips planned for the Spring Semester, including virtual field trips that would not be feasible given the distance of places to be explored.	100% of SED students will be encouraged to participate in classroom learning and extended learning opportunities.
2. Transportation provided to MCIA students who qualify or are in need.	MCIA staff provides Madera Express (MAX) tickets/vouchers to access public transportation for all students.	Students have been provided transportation by parent or guardian. To date, 0% of parents were unable to request Madera Area Express passes (MAX) due to COVID-19 suspension of MAX services.	Students have been provided transportation by parent or guardian. To date, 0% of parents requested Madera Area Express passes (MAX).	MAXX passes are currently free of charge for students being transported from designated stop to stop. To date, students have not required public transportation to attend school or school events.	100% of students needing transportation to school will be provided vouchers/tickets for local public transportation to school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3. 100% of students accessing academic and behavioral health counseling services.	100% of students have access to academic or behavioral counseling services as needed.	100% of students have access to academic or behavioral counseling services by school counselor.	100% of students have access to academic or behavioral counseling services by school counselor.	12 student referrals to the Psychologist. 1 Suicide Prevention Professional Training for all staff.	100% of students needing academic, behavioral, or social-emotional counseling will receive services on site.
4. Number of school-wide events annually for parents and families.	MCIA hosts Open house in the Fall and Family Appreciation Day in the Spring annually.	Due to COVID-19 restrictions, in lieu of an Open House, individual Parent-Teacher conferences were held in October 2021.	MCIA hosted 4 schoolwide events for SY 2022-23 including Halloween STEM Day, Parent Teacher Conferences, Family Math Night, and Spring SEL Family Day.	MCIA hosted two STEM Days, Parent Teacher Conferences, and a Family Math Night during the Fall 2023 semester.	Host at least two school-wide events annually to invite parents and families to our school, at least one in the fall semester and one in the spring semester.
5. The Facilities Inspection Tool (FIT) Score	The Facilities Inspection Tool (FIT) tool results for 2020 show MCIA campus graded as "Good Repair."	The Facilities Inspection Tool (FIT) tool results for 2021 show MCIA campus graded as "Good Repair."	The Facilities Inspection Tool (FIT) tool results for October 2022 show MCIA campus graded as "Good Repair."	The FIT report (October 2023) for MCIA showed facilities in good repair.	The FIT will show MCIA evaluated to be in "Good Repair" annually.
6. Chronic absenteeism for SED students.	Chronic absenteeism for SED students is 53.5% as shown in Data Quest for the most recent available data (2018-19).	Due to COVID-19, student attendance has decreased significantly. According to Dataquest, MCIA is currently at 56.7% chronic absenteeism.	Per 2022 CA School Dashboard:  Overall: 51.5% SED: 54.4% Hispanic: 54.3% EL: 47.6% Two or More Races: 36.4% White: 41.7%	Per 2023 CA School Dashboard:  Overall: 29.3% SED: 28.6% Hispanic: 23.4% No data reported for EL, students of Two or More Races, or White students because those groups were less than 11 students.	Chronic absenteeism will decrease by 5% annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7. Percentage of students and parents feeling safe and supported by school staff.	At least 90% of students report feeling safe at school, and at least 90% of students report feeling that MCIA staff cares about them according to survey data collected in Spring 2021 LCAP Survey.	As per Spring 2022 LCAP survey, 86.2% of students, and 92% of parents stated they feel safe on campus.	As per Spring 2023 LCAP surveys, 89.8% of students, and 90% of parents stated they feel safe on campus.	The 2023-24 LCAP Student Survey will be given in February 2024.	100% of students will report feeling safe at school, and 100% of students will report feeling that MCIA staff cares about them on school surveys to be completed by all students annually.
8. Student suspension rate	SY 2019-2020 showed MCIA suspension rate was 0%.	SY 2021-2022 MCIA suspension rate is 0% (March 2022)	Per 2022 CA School Dashboard: 0% of students have been suspended	Per 2023 CA School Dashboard: 0% of students have been suspended	Maintain 0% student suspension rate as measured by PowerSchool.
9. Student attendance rate.	MCIA student attendance rate was 85% for January 2020 as reflected in Power School (SIS).	As of January 2022, MCIA was at 81% attendance rate.	As of May, 2023, MCIA was at 93.1% attendance rate.	MCIA student attendance rate was 93.8% through 12/15/23 as reflected in Power School (SIS).	All students will maintain seat-time attendance of at least 90% annually.

## Goal Analysis

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

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

Action 2.1: This action was successfully implemented, as all students had opportunities to participate in classroom and extended learning activities, which included math family night and virtual and live field trips.

Action 2.2: This action was implemented as planned, with bus passes made available. The challenge, if it may be termed that, is that there were no requests for passes.

Action 2.3: All teachers successfully incorporated digital citizenship lessons as part of their instruction. Professional development for teachers and instructional staff was provided, as planned. All teachers taught, modeled and supported positive SEL behaviors as observed by administrators. School counselors provided lessons on a variety of topics to better prepare students to cope with challenges in academic achievement. A school psychologist provided direct services to identified students, as needed and requested.

Action 2.4: MCIA hosted four school-wide events for 2022-23, including Halloween STEM Day, Parent Teacher Conferences, Family Math Night, and Spring SEL Family Day, so we were successful in exceeding our expected measure.

Action 2.5: The school staff ensured that work orders are submitted and attended to in a timely manner, prioritizing any requests that posed any safety concerns, and were successful in doing so.

Action 2.6: Home-school communication was effectively and successfully conducted, primarily through ParentSquare messages. Parent meetings were also held, and home visits conducted by administrators and academic counselors. Students improving attendance at school are recognized by school attendance awards.

Action 2.7: School-to-home communication was successfully increased through the use of ParentSquare, which allowed for safe and orderly communication between the school and students or parents. Additionally, the "StopIt" app (safety reporting web-based application) gave students and parents another means of feeling enhanced safety. Teachers frequently communicated with parents to share victories, concerns, or invitations for parents to school events.

Action 2.8: As with the two actions above, effective and frequent school-home communication was successfully implemented to deal with concerns before they could grow into problems.

Action 2.9: Students were recognized, and MCIA plans on increasing student recognition opportunities in 2023-24.

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.

Action 2.1 Overbudgeted. CSI funds were used to support some of these events.

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

Action 2.1: This action appeared to have been effective, as 100% of students had opportunities to participate in classroom and extended learning opportunities, which included math family night and virtual and live field trips. While the 2022 chronic absenteeism rate seems to indicate that it was not effective, the attendance rate cited in the above metrics indicates that this action has caused improvement that will be reflected in the 2023 Dashboard..

Action 2.2: We are not able to make a clear evaluation of the effectiveness of this action; the transportation was available as planned, but there were no requests for services or passes.

Action 2.3: With 100% of students having access to academic or behavioral counseling services by school counselor, this action has been effective in ensuring those services.

Action 2.4: The number of family events has doubled from the baseline year, evidence that this action has been effective in meeting its intended metric.

Action 2.5: MCIA has been effective in maintaining its facilities, with a FIT rating of "good repair."

Action 2.6: This action has not been as effective as planned. As described in the Identified Needs section, chronic absenteeism continues to be a concern, as rates increased from the prior year and the baseline year. Significant inequalities are evident when comparing Low-Income students to the overall population, and Low-Income and Hispanic students per the 2022 California School Dashboard. Based on the school-

wide Chronic Absenteeism data, MCIA was identified for Comprehensive Support and Improvement (CSI). However, this is another "lagging" indicator, using 2021-22 data. Current anecdotal data and teachers' and administrators' observations suggest that the rate for the current school year is lower than last year.

Action 2.7: The school continues to maintain high percentages of students and parents who agree that the school is safe, clearly indicating that this action has been effective.

Action 2.8: With a suspension rate of 0%, this action also appears to have been effective.

Action 2.9: We are very pleased with the effectiveness of this action, as the attendance rate has increased over 12% points from 2021-22. We believe that this significant increase in attendance demonstrates the combined effectiveness of all of the actions under Goal 2.

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.

Actions 2.1 revised for clarity and changed to Action 2.11 to better align with other charters administered by MCSOS

Actions 2.2 changed to Action 2.4 to better align with other charters administered by MCSOS

Actions 2.3 revised for clarity and changed to Action 2.6 to better align with other charters administered by MCSOS

Actions 2.4 changed to Action 2.3 to better align with other charters administered by MCSOS

Actions 2.5 changed to Action 2.2 to better align with other charters administered by MCSOS

Actions 2.6 deleted

Actions 2.7 changed to Action 2.11 to better align with other charters administered by MCSOS

Actions 2.8 revised for clarity and changed to Action 2.7 to better align with other charters administered by MCSOS

Actions 2.9 changed to Action 2.5 to better align with other charters administered by MCSOS

New Action 2.8 added for Foster Youth/Homeless students services

New Action 2.9 added for building school connectedness

Action 2.10 added for connecting with educational partners to gauge programmatic successes, concerns from school personnel, students, and parents

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

# Goals and Actions

## Goal

Goal #	Description
3	MCIA staff will have greater educational partner participation and input by developing and fostering meaningful parent and family relationships.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Percentage of teachers and staff maintaining a call-log.	100% of teachers and staff maintain a daily call log in PowerSchool for each student on their caseload with daily entries.	100% of teachers and staff maintain a contact log in PowerSchool.	100% of teachers and staff maintain a contact log in PowerSchool	For schoolyear 2023-24, 100% of teachers and staff maintain a contact log in PowerSchool.	100% of teachers and staff will maintain communication log entries in PowerSchool.
2. Number of parents attending school events.	1 Parent attended "Coffee with the Principal and Counselor."	3 MCIA parents attended CAES SSC and ELAC meetings, as well as a high number of parents who attended the Parent-Teacher Conferences. Despite COVID-19, 2 Parents attended Student-of-the-Month Recognitions in the Fall of 2021.	35 parents participated in Parent-Teacher Conferences (Fall semester) 20 parents participated in the Halloween STEM activity day 13 parents participated in the Family Math Night in January 40 parents participated in the Family SEL Activity Day in March	Parents attended Parent-Teacher Conferences, STEM Day, Math Night.	Number of parents will continue to increase annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3. Percentage of parents using Parent Square as an interactive tool.	50% of parents participate in school surveys as demonstrated in the Spring 2021 LCAP Survey.	98% of MCIA parents receive notifications and messages through ParentSquare.	98% of MCIA parents receive notifications and messages through ParentSquare.	98% of MCIA parents receive phone notifications and 85% receive text messages through ParentSquare.	Increase parent participation on school surveys 10% annually.
4. Percentage of parents of EL students in parent advisory committees (PAC).	Less than 10% parent participation in Parent Advisory Committees (PAC).	Currently 0% of MCIA parents have participated in advisory committees.	In 2022-23, 2% of MCIA parents participated in SSC. None were parents of English Learners.	As of 2/1/24, 2% of MCIA parents participate in SSC with zero parents of English Learners participating.	Parent participation for EL students will increase at least 10% annually.

## Goal Analysis

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

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

Action 3.1: All staff maintained daily logs of contacts with parents to successfully enhance communication efforts.  
 Action 3.2: The planned parent/family activities were held and were successful in engaging families with the school staff.  
 Action 3.3: MCIA was successful in implementing this action, with 98% of MCIA parents receiving notifications and messages through ParentSquare.  
 Action 3.4: The staff have implemented processes to engage the parents of English Learner students in school advisory committees and other opportunities for feedback. ParentSquare communications were translated into the language of EL students' parents. Getting the desired level of participation has remained a challenge.

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.

None.



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

Action 3.1: This action appears to have been effective; 100% of teachers and staff maintain a contact log in PowerSchool, and 83% of parent survey respondents agreed that "The staff at my child's school builds a relationship of trust and respect with my family."

Action 3.2: The numbers of parents and family members participating in school events has increased significantly from the baseline year. 100% of MCIA parents responding to the survey agreed that "My child's school has created a welcoming (friendly and helpful) environment for my family" indicating that this action has been effective.

Action 3.3: With 100% of parent survey respondents agreed that "My child's school uses accessible two-way communication between families and school staff," this action has been even more effective than planned.

Action 3.4: Since no parents of English Learners participated in advisory groups, this action has not been effective.

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

The metric "Percentage of teachers and staff maintaining a call log" has been deleted due to this action now part of our process.

The metric "Number of parents attending school events" has been revised to "Increase Parent/Guardian Involvement and Attendance at School Functions."

The metric "Percentage of parents using ParentSquare as an interactive tool" has been revised to "Percentage of Parents Using ParentSquare to Communicate with the School" and added new metric "Percentage of Parents of English Learners Using ParentSquare to Communicate with the School"

The metric "Percentage of parents of EL students in parent advisory committees (PAC)" has been revised to "Develop Greater Community Outreach."

Action 3.1 Deleted as this is now part of MCIA weekly progress monitoring

Action 3.2 Action revised for clarity and changed to Action 3.3 to better align with other charter administered by MCSOS

Actions 3.3 changed to Action 3.1 to better align with other charter administered by MCSOS

Actions 3.4 changed to new Action 3.2 to better align with other charter administered by MCSOS

New Action 3.2 created with a direct focus on increased communication with parents and families of English Learners

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

# Goals and Actions

## Goal

Goal #	Description
4	Reduce Chronic Absenteeism for SED students from 51.5% to 41.5% by the end of the 2023-2024 school year.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students being identified as chronically absent.	As per the 2022 California School Dashboard, 51.5% of students were identified as Chronically absent during the 2021-2022 school year.		New metric for 2023-2024 LCAP	Per 2023 CA School Dashboard:  Overall: 29.3% SED: 28.6% Hispanic: 23.4% No data reported for EL, students of Two or More Races, or White students because those groups were less than 11 students.	MCIA staff will reduce student chronic absenteeism by at least 10%.

## Goal Analysis

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

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

- 4.1: MCIA staff successfully met with all SED students and parents upon enrollment to review programmatic expectations including the program master agreement, attendance expectations, academic expectations, and Tiered Re-Engagement Policy.
- 4.2: The CAES Executive Director and/or MCIA Program Director, and CAES counselling specialist reviewed weekly SED student attendance records and identified both outstanding school attendees and students in danger of becoming chronically absent from school. This action allowed for the successful usage of the Tiered Reengagement Plan for all identified students. This led to the reduction of the Chronic Absentee student rate significantly enough to see MCIA exited from CSI during the 23-24 school year.

4.3: MCIA staff worked to create an environment where students felt physically, emotionally, and academically safe to engage in school. MCIA staff will work to increase student attendance and, consequently, student achievement by providing engaging, fun, motivational experiences throughout the school year. Student were celebrated for improving attendance and other school celebrations by earning coins for use in the school book machine. MCIA staff also held events that contributed to a more inviting atmosphere in which students felt included and welcome.

4.4: MCIA staff celebrated outstanding student attendance for all SED students exhibiting perfect attendance at quarterly intervals with field trips based on improved student attendance. These trips directly contributed to positive student attendance, and thus, decreased Chronic Absenteeism schoolwide.

4.5: All SED students were issued a school backpack compete with school supplies upon enrollment as a means of ensuring students would feel positive about their school and school experience, and as a result, attend school at greater rates throughout the year. This was successful as the Chronic Absenteeism rate plummeted and the school stability rate increased throughout the year.

4.6: This action was not carried out due to the difficult logistics of all students being able to engage in hybrid daily instruction at MCIA.

4.7: This action was not carried out due to educational partner feedback about external tutoring services being lowly attended, and as such would be considered a waste of financial resources. As a modified action-all students were encouraged to attend Academic Acceleration at a pace of "As much as needed" in order to meet the academic needs of students throughout the year.

4.8: MCIA staff successfully partnered with PIQE during the second semester.

4.9: MCIA Staff monitored student attendance at a weekly and quarterly pace to ensure students were successfully attending school.

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.

4.3 Overbudgeted. MCIA held fewer school events than anticipated.

4.6 Overbudgeted. Due to Independent Study nature of program, daily hybrid learning was too difficult to coordinate with all MCIA families.

4.7 Overbudgeted. Due to concerns raised by educational partners that these services would be significantly under-utilized.

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

This Goal and associated Actions were effective and contributed to MCIA exiting CSI during the 2023-2024 school year.

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.

Goal 4 was discontinued as MCIA exited CSI as a result in a significant drop in Chronic Absenteeism.

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

# Instructions

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

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

## Goals and Actions

### Goal(s)

#### Description:

Copy and paste verbatim from the 2023–24 LCAP.

#### Measuring and Reporting Results

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

#### Metric:

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

#### Baseline:

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

#### Year 1 Outcome:

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

#### Year 2 Outcome:

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

#### Year 3 Outcome:

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

#### Desired Outcome for 2023–24:

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

Timeline for completing the “Measuring and Reporting Results” part of the Goal.

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

### Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2023

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Madera County Independent Academy - MCIA	Mr. Hugo Sanchez Program Director - Career and Alternative Education Services	hsanchez@mcsos.org (559) 662-6211

## Plan Summary [2024-25]

### General Information

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

Madera County Independent Academy (MCIA) is a TK-12 independent study charter school authorized by the Madera County Board of Education that actively serves students in a K-8 setting, The school is located in the city of Madera, and is a program of choice which serves at-promise students, including middle school students expelled from their home district. This program supports individual development through state standards aligned curriculum. The program allows students to set their own pace for learning and allows teachers to provide needed support to identify and close any achievement gaps. Although the requirement is for students to meet with their independent study teacher individually for one hour per week, supplemental services are provided to ensure students have increased support in developing academic, behavioral, and social-emotional skills. All students are provided Common Core State Standards (CCSS) aligned curricula and materials.

The MCIA student population consists of a wealth of diverse backgrounds. The 2023-24 state data site (DataQuest) reports that 16.1% of MCIA students are English Learners (EL) with Spanish being their primary language. The MCIA student body consists of 80.6% Hispanic, 12.9% White, 4.8% African American, and 1.6% Two or More Races. Also, the state's website identified 85.5% as Socio-economically Disadvantaged (SED) or Low-Income, 0% Foster Youth (FY), 4.8% Homeless, and 13.3% as Students with Disabilities with the majority of these students entering MCIA with existing Individualized Education Plans (IEPs), while others have been assessed and determined eligible for services since enrolling here.

Service delivery models include one-on-one instruction and small group instructional support, as well as utilizing special education staff to support student learning in an inclusive setting. Instructional strategies and actions/services are implemented that benefit all student groups, including those specifically identified in this document. MCIA's 2023-2024 student enrollment is 63 students, grades K-8. The key to student success is the assignment of a certificated teacher who leads students and parents through individualized instruction and learning, and provides one-on-one, site-based instruction. This approach encourages students to be highly involved in their learning, learn self-motivation, becoming competent lifelong learners, and also requires a significant amount of support and structure from parents to increase the academic

success of the child. Families choose our program for a variety of reasons, including physical and emotional safety, family dynamics, discipline (expelled youth), or religious reasons.

## Reflections: Annual Performance

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

Attendance increased significantly during 2023-2024, from 85.3% with total ADA 51.35 to 92.3% with total ADA 56.57.

English Learners made significant progress toward English language proficiency (76.9%) compared to the state percentage of 50.3%.

Based on the 2021-22 CAASPP results in ELA and Math, MCIA students scored 11.76% meeting or exceeding standard and 37.25% nearly meeting standard in ELA, and 0% meeting standards with 11.76% nearly meeting standard in Math.

2023 California School Dashboard, Distance from Standard:

ELA Distance from Standard/ Overall:	Change from 2022/ 3.2 points improvement	Math Distance from Standard/ 8.4 points decline/	Change from 2022 150.9 points below/
Hispanic:	70.4 points below/ 13.3 points improvement	5.0 points improvement/	136.4 points below/
Low-Income	83.1 points below/ 2.7 points improvement	5.5 points decline/	152.7 points below/
English Learners	n/d/	n/d/	n/d/
Students with Disabilities	n/d/	n/d/	n/d/

2023 SBAC, Percentage of Students Meeting/Exceeding Standard:

ELA/ Overall:	Change from 2022/ 18.42% (Madera County, 34.0%)/	Math/ 6.7% improvement/	Change from 2022 5.41% (Madera County, 20.8%)/
Hispanic:	23.33% (Madera County, 31.3%)/	12.5% improvement/	6.67% (Madera County, 18.0%)/
Low-Income	21.88% (Madera County, 29.0%)/	9.4% improvement/	6.45% (Madera County, 17.2%)/
English Learners	n/d/	n/d/	n/d/



Students with Disabilities  
n/d

n/d/

n/d/

n/d/

The improvements in Math for Low-Income students, shown by both measures, indicate that the additional efforts MCIA has made in that area have been helpful. Looking at "Distance from Standard", which includes all students' scores, inequalities remain in the ELA results for Low-Income students when compared to overall results. The "meeting or exceeding standard" percentages, and both results show Low-Income students outperforming the overall population in both ELA and Math, suggesting that, among Low-Income students, a gap may be developing between those mastering skills and those who have not yet done so. MCIA staff must not lose sight that, when compared to their peers countywide, there are significant inequalities in results for MCIA Low-Income students. Though the SBAC assessment numbers are too small to allow them to be reported, staff know from experience that MCIA English Learners and Foster Youth also experience these academic inequalities when compared to their peers countywide.

To continue these positive trends, and raise the performance of our struggling Low-Income students, MCIA staff will continue Academic Acceleration classes to provide support and intervention. Students will attend weekly individual ATT appointments with their teachers and meet for additional support in i-Ready Academic Acceleration classes specific to Math and ELA. Each student's goals for these intervention periods are completely prescribed and aligned to develop skills and sub-skills, and remedy sub-skill weaknesses. Students, teachers and Instructional Assistants will focus on each student's sub-skills to drive academic acceleration toward grade level proficiency.

MCIA staff also utilizes i-Ready diagnostics, common formative assessments and prescriptive intervention lessons to support sub-skill growth in ELA and Math. The December, 2023, i-Ready diagnostic results showed the majority of students (95% in Math and 81% in ELA) at below grade level. To address these student academic deficits,

MCIA staff will continue to utilize the i-Ready diagnostic assessment tool to inform student grade level proficiencies and deficiencies and identify needed academic supports in ELA and Math, with an emphasis on the latter. Students will be provided specific learning plans prescribed by i-Ready that target individual sub-skill weaknesses. MCIA staff will continue to target efforts on supporting their academic needs by focusing on rigorous CORE instruction, reteaching of concepts that students are deficient in and utilizing formative and summative assessment data to address subskill weaknesses. Students requiring additional intervention receive prescriptive lessons in Academic Acceleration Classes. Instructional Assistants are assigned to each student to provide support, reteach and reassess to show mastery of each standard.

MCIA staff will disaggregate formative and summative achievement data to inform instruction. All Low-Income students and English Learners will use Accelerated Reader as a supplement to daily learning as a means to provide support for reading comprehension skills. All English learners will be provided Designated English Language Development (DELD) instruction to better prepare students for English language proficiency and RFEP reclassification. Teachers, administrators and instructional coaches will meet monthly as an Educational Learning Team to review best instructional practices, discuss curriculum and disaggregate data to maintain a focus on increasing student achievement. All instructional curriculum will be CCSS aligned and all teachers will be appropriately credentialed.

Data specific to English Learners such as "reclassification rates" and language acquisition progress were not reported by the state due to the small number of English Learner students enrolled at MCIA.

Teachers accessing professional development is an identified need for increasing student achievement. This goal is met with weekly professional growth and development including, but not limited to, i-Ready Acceleration class curriculum and development, mathematics content and pedagogical training for elementary teachers and SEL training for all teachers.

2023 California School Dashboard, Suspension Rate:

No students were suspended, putting MCIA at the highest-ranking performance level.

2023 California School Dashboard, Chronic Absenteeism Rates:

Chronic Absenteeism Data	2023/	Change from 2022
Overall:	29.3%/	22.2% improvement
Hispanic:	23.4%/	30.9% improvement
Low-Income	28.6%/	25.8% improvement
English Learners	n/d/	n/d
Students with Disabilities	n/d/	n/d

MCIA staff are pleased with the significant decrease in Chronic Absenteeism rates that also saw the gap narrow between Low-Income students and overall results. However, rates remain relatively high, and staff efforts to increase student and family connections to MCIA will continue to be a priority to further decrease the percentage of students with high Chronic Absenteeism rates.

In order to achieve LCAP Goal 1 and prepare students to be academically ready for the next grade level, MCIA staff needs to increase student attendance rates; which will positively affect academic proficiency. To decrease chronic absenteeism, there is a focus on maintaining rigor and relevance in delivery of instruction with effective professional growth and development for all teachers with strategic interventions for students (Goal 1). Other identified needs from educational partner feedback included student access to technology. This was addressed by issuing 1:1 devices and WiFi hotspots for all MCIA students, which provided the necessary access to all online curricula. English Learner reclassification also remains an identified need at MCIA. To address this need, staff have been trained in ELA/ELD teaching strategies to increase ELA proficiency and ELPAC results. In addition, all English Learner students are enrolled in the Academic Acceleration class to address and support their sub-skill weaknesses. An MCIA teacher participates regularly with an all CAES ELD network. This professional learning community (PLC) meets on a monthly basis to discuss effective teaching strategies, student assessment data and progress monitoring. All instructional materials K-8 are aligned to the California Common Core State Standards (CCSS). All teachers are appropriately credentialed for the elementary MCIA independent study program.

The MCIA staff successfully earned a new WASC accreditation of 6 years after a self-study visit during November 2023.

## Reflections: Technical Assistance

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

N/A

# Comprehensive Support and Improvement

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

## ***Schools Identified***

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

N/A

## ***Support for Identified Schools***

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

N/A

## ***Monitoring and Evaluating Effectiveness***

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

N/A

# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Meetings on August 3, 2023 and December 8, 2023. Surveys in December 2023.
Parents	Meetings on 9/28/23, 12/13/23, 4/3/24, 5/6/24, 5/13/24 and 5/29/24. Surveys in January 2024.
Students	Meetings on 9/28/23, 11/6/23, 12/13/23, 2/8/24, 4/3/24, and 5/29/24. Surveys in January 2024.
School Site Council	Meetings on 9/28/23, 12/13/23, 2/8/24, 4/3/24, and 5/29/24.
Parent Advisory Committee	Meetings on 5/6/24 and 5/13/24.
English Learner Advisory Council	Meetings on 9/28/23, 12/13/23, 4/3/24, and 5/29/24.
Principal/Administrators	Ongoing meetings throughout the course of the year and surveys in December 2023 .
Support Staff	Meetings on August 3, 2023 and December 8, 2023. Surveys in December 2023.
Bargaining Units	Meetings on 5/6/24 and 5/13/24.
SELPA	Consultation on May 29, 2024.
Community	The Public Hearing on the LCAP was held on June 11, 2024.
Governing Board	The LCAP was adopted by the Madera County Board of Education on June 18, 2024. At that Board meeting, the Local Indicators report was presented prior to LCAP approval. The District's 2024-25 budget was approved subsequent to the LCAP.

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

Gathering Educational Partners' input and feedback is a valuable process in the evaluation and development of the LCAP. MCIA staff believes this input actively drives the LCAP process by consulting parents, students, teachers, principals, program directors, school counselors, school staff, local bargaining unit members and the community, over the course of the year in conducting multiple opportunities for input by administering surveys and meetings for these groups. To maintain optimal access for our community partners, all School Site Council (SSC) and English Learner Advisory Council (ELAC) meetings were held via a Zoom format to accommodate parents with mobility issues given our programs operate under a consolidated School Site Council format due to program size and small staffing. Translation services were also provided at each meeting, as needed, and MCIA made all efforts to ensure all voices were heard from our partners representing all English Learner, socio-economically disadvantaged, and foster/homeless students. In each of the input meetings, LCAP process, student achievement data, and program successes and challenges, were shared. The CAES leadership team, consisting of the Executive Director, Program Directors, Principals, and School Counselors, analyzed feedback gathered from the surveys and meetings and used this to draft the LCAP. Although many other topics were addressed, the focus on goals and actions were given highest priority in the writing of the LCAP. To obtain educational partner input in the development and approval of the MCIA LCAP, the Career Alternative Education Services (CAES) Division hosted a series of educational partnership input meetings.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	All students will be at or above grade level by the end of the school year academically, socially, and emotionally; all students in grade 8 will be prepared for high school.	Broad Goal

State Priorities addressed by this goal.

<ul style="list-style-type: none"> <li>Priority 1: Basic (Conditions of Learning)</li> <li>Priority 2: State Standards (Conditions of Learning)</li> <li>Priority 4: Pupil Achievement (Pupil Outcomes)</li> <li>Priority 7: Course Access (Conditions of Learning)</li> <li>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</li> </ul>
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An explanation of why the LEA has developed this goal.

The improvements in Math for Low-Income students, shown by both measures, indicate that the additional efforts MCIS has made in that area have been helpful. Looking at "Distance from Standard", which includes all students' scores, inequalities remain in the ELA results for Low-Income students when compared to overall results. The "meeting or exceeding standard" percentages, and both results show Low-Income students outperforming the overall population in both ELA and Math, suggesting that, among Low-Income students, a gap may be developing between those mastering skills and those who have not yet done so. We must not lose sight that, when compared to their peers countywide, there are significant inequalities in results for our Low-Income students. The December, 2023, i-Ready diagnostic results showed the majority of students (95% in Math and 81% in ELA) at below grade level. Though the SBAC assessment numbers are too small to allow them to be reported, we know from experience that our English Learners and Foster Youth also experience these academic inequalities when compared to their peers countywide.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Access to Standards-Aligned Materials and State Standards Implemented in All Classrooms	<p>MET -- Results reported for SY 2023-2024</p> <p>100% of students have access to standards aligned curriculum materials.</p>			<p>MET -- Results reported for SY 2026-2027</p> <p>100% of students will have access to standards aligned</p>	

	Reported to the MCSOS Governing Board	State standards are implemented in all classrooms and reported to the Board.			curriculum materials. State standards will be implemented in all classrooms.	
1.2	Number of Special Education students receiving academic intervention and supports.	During SY 2023-2024, All students with an IEP receive interventions and supports identified on their IEPs, and all students receive Academic Acceleration support per i-Ready results.			For SY 2026-2027: All students with an IEP will receive identified interventions and supports, and all students will receive Academic Acceleration support based on i-Ready results.	
1.3	Percentage of teachers and staff attending professional development trainings.	During SY 2023-2024, 100% of teachers have been involved in weekly professional development with other CAES teachers in the areas of Math pedagogy and instructional practices, Multi-Tiered Systems of Support (MTSS), Social-Emotional Learning and Gang Awareness Training.			For SY 2026-2027: 100% of teachers will participate in professional development trainings with CAES colleagues and implement the strategies.	
1.4	Teachers Appropriately Credentialed with No Mis-assignments or Vacancies  (Ed Code now requires the use of CDE data	100% of teachers are appropriately credentialed in 2021-22.  (Ed Code now requires the use of CDE data from the most recent			100% of teachers will be appropriately credentialed in 2024-25.	

	from the most recent DataQuest to report teacher assignment data.)	DataQuest year to report teacher assignment data.)			(Ed Code now requires the use of CDE data from the most recent DataQuest year to report teacher assignment data.)	
1.5	California School Dashboard: ELA Distance from Standard (DFS) standard as measured by SBAC	2023 California School Dashboard:  Overall student performance: 88.6 points below Low-Income students: 83.1 points below Hispanic students: 70.4 points below			2026 California School Dashboard:  Overall student performance: 55 points below Low-Income students: 55 points below Hispanic students: 45 points below	
1.6	California School Dashboard: Math Distance from Standard (DFS) standard as measured by SBAC	2023 California School Dashboard:  Overall student performance: 150.9 points below, Low-Income students: 152.7 points below, Hispanic students: 136.4 points below.			2026 California School Dashboard:  Overall student performance: 115 points below, Low-Income students: 115 points below, Hispanic students: 105 points below.	
1.7	Percentage of English Learner (EL) reclassifications.	During SY 2023-2024, These data were not reported due to the small number of English Learners (<11).			For SY 2026-2027: 10% increase in reclassifications	
1.8	California School Dashboard:	During SY 2023-2024, These data were not			2026 California School Dashboard:	



	Rate of English Learner Students Making Progress toward English Proficiency	reported due to the small number of English Learners (<11).			60% of English Learners will achieve progress toward English Proficiency	
1.9	Percentage of Low-Income students showing growth on iReady assessments in ELA and Math.	December, 2023 i-Ready assessments:  Students At or Above Grade Level: Reading -- 19% Math -- 5%			December, 2026 i-Ready assessments:  Students At or Above Grade Level: Reading -- 35% Math -- 20%	
1.10	Percentage of students with access to instructional technology	100% of students have access to instructional technology, including Chromebooks and WIFI Hotspots.  As of 2023-24 school year, all students have Chromebooks and 20 students have hotspots.			For SY 2026-2027: 100% of students will have access to instructional technology, including Chromebooks and WIFI Hotspots.	

## Goal Analysis [2023-24]

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

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide Standards-Aligned Curriculum to All Students	<p>Madera County Independent Academy (MCIA) will provide all students with rigorous and engaging adopted instructional curricula that have been state and/or locally approved to support the implementation of California State Standards.</p> <p>Although the number of students completing the SBAC is too small to generate data for the California School Dashboard, an examination of student data indicates that most Low-Income students have not demonstrated meeting or exceeding standard on SBAC assessments in ELA or Math. MCIA will provide Low-Income students with high-quality, standards aligned instructional support materials in ELA, Math, ELD, Social Science, and Science.</p> <p>Materials will include textbooks, math curriculum, StudySync (books and software) and other online software/curriculum. The increased rigor will support academic progress toward proficiency with an emphasis on ELA and Math.</p>	\$12,000.00	No
1.2	Support Students on IEPs	Since students are enrolled at Madera County Independent Academy on an ongoing basis, all teachers receive an updated roster of students on	\$25,487.00	No

		IEPs, which allows teachers to make appropriate instructional accommodations for all students. To assist students with learning, an RSP teacher meets with all students on IEPs either individually or in small groups. Direct support for students is provided primarily with scheduled time with the RSP teacher and Instructional Assistant. Regular communication between independent study teachers and the RSP teacher ensures identified students are receiving appropriate support.		
<b>1.3</b>	Instructional Staff Professional Development Program	<p>Professional Development to be offered on a weekly basis for 90 minutes per week, aside from PD accessed by staff through other professional educational agencies. Professional development opportunities will be provided to all staff to support the use of standards-aligned curriculum and pedagogy. MCIA professional development is designed around meeting the academic, social, and emotional needs of students to maximize academic achievement. Professional development will also focus on identifying and implementing best instructional practices principally directed at meeting the needs of unduplicated pupils. Professional development is designed for teachers, administrators, counselors, and other support staff. Topics include:</p> <ul style="list-style-type: none"> <li>• Social emotional learning</li> <li>• Identifying and implementing best instructional practices principally directed at meeting the needs of English Learners</li> <li>• Meeting the needs of Homeless students and Foster Youth</li> <li>• Multi-Tiered Support System (MTSS)</li> </ul> <p>Teachers are encouraged to seek professional development opportunities or conferences provided by other educational organizations, aside from those provided by MCSOS. (LCAP Goal 1, Action 5)</p>	\$2,500.00	Yes
<b>1.4</b>	Low-Income Students to Make Academic Progress in Math	Based on low SBAC and i-Ready Math scores for Low-Income students and English Learners (as described in the "Reflections" section) MCIA will contract with Fresno County Superintendent of Schools to provide focused, professional development in Math for all teachers and support staff for increasing capacity to teach math effectively. Based on MCIA staff survey of PD needs, 50% of staff requested mathematics instructional support and 50% requested mathematics pedagogical support. Training will be pedagogical to improve instruction and teachers will develop a	\$6,000.00	No Yes

		<p>mathematical mindset and understand the foundational math requirements to prepare students to be successful for the next grade level.</p> <p>This professional development will improve teachers' instructional practices and close the achievement gap for Low-Income students in mathematics. This action has resulted in increases in achievement (Distance from standard) on state and local assessments since its inception.</p>		
<b>1.5</b>	Retain Highly Effective Teachers Through Individualized Professional Development	<p>To positively affect academic achievement of Low-Income students in ELA, math, and English language proficiency, MCIA will provide high quality professional development to increase teacher and staff effectiveness. Building teacher capacity in this manner will increase staff retention and contribute to a positive working environment. Teachers are encouraged to seek professional growth opportunities or conferences from other educational organizations to improve their instructional practices and increase student achievement in the areas of ELA, designated English language development and math. Individualized professional growth that meets the needs of the teacher will be emphasized.</p> <p>Title II</p>	\$1,400.00	No
<b>1.6</b>	Provide Instructional Support and Instructional Materials to Increase Student Achievement in ELA and Math	<p>To increase Low-income and English Learner student performance in ELA and Mathematics, MCIA staff will provide supplemental instructional support and be provided supplemental instructional materials to support students' academic growth as measured by SBAC and i-Ready ELA/Reading and Mathematics assessments. Results will be analyzed by administrators, teachers, and academic counselors to improve instruction and close achievement gaps. MCIA will provide Low-Income students with high-quality, standards aligned instructional support materials in ELA, Math, ELD, Social Science, and Science. Materials will include textbooks, Study Sync (books and software) and other online software/curriculum. The increased rigor will support academic progress toward student proficiency.</p> <p>Title I, Part A</p>	\$335,143.00	No

1.7	Maintain Low Student to Teacher Ratio	Charter guidelines require the student to teacher ratio to remain below the ratio of the largest district in Madera County, which is currently 30:1. Low-Income Students, English Learners, and Foster Youth learn and perform at the highest levels when class sizes are lower, so MCIA will reduce the teacher caseloads below the 30:1 ratio, allowing more time spent with students and providing a more accurate benchmark to measure student success.	\$172,504.00	Yes
1.8	English Learner Support	<p>To support EL students in achieving English Language reclassification, MCIA staff will use i-Ready English Language Proficiency Assessments as the local assessments to meet reclassification criteria. The Program Director (bilingual coordinator), along with the academic counselor will review assessment results and consult with teachers. The MCSOS ELA/ELD Program Director will continue to work with teachers to incorporate research-based instructional strategies to academically support EL students. The strategies will be implemented in individual or small group settings. LAS Links data will guide instructional practices to focus on specific language domains.</p> <p>MCIA will provide English language development instruction in order to support students' language acquisition and increased access to core curriculum. MCIA also provides professional development to support teachers in their ELD instruction. MCIA will provide English Language Development (ELD) supplemental materials and additional support to English Learners who experience academic difficulties.</p> <p>Title I, Part A</p>	\$19,247.00	No
1.9	Provide Direct Intervention and Support for Struggling Learners as Measured by i-Ready	Instructional Assistants (IAs) will assist low-performing Low-Income students with additional instruction in small group settings to mitigate learning loss. The support of IAs will be principally directed to students grades K-8 and provide individual or small group accelerated interventions using i-Ready prescriptive lessons. Additional instructional materials will be purchased to support classroom instruction, as needed.	\$88,638.00	No

		Title I, Part A		
<b>1.10</b>	i-Ready Assessments for Grade Level Proficiency	i-Ready assessments will be used to show academic growth and measure grade-level proficiency in ELA and Math. Teachers will use formative i-Ready assessments and prescriptive lessons to help students become more academically proficient. Teachers will assign i-Ready lessons as part of the required classwork to support learning, increase academic and English Language proficiency.	\$13,000.00	No
<b>1.11</b>	Increase Reading Proficiency	MCIA will purchase the Accelerated Reader program to build reading proficiency and thus encourage a desire for lifelong, recreational reading. Materials will include Accelerated Reader (books and software), and online software/curriculum.	\$10,000.00	Yes
<b>1.12</b>	Access to a Broad Course of Study for Low-Income Students	<p>MCIA is committed to making certain all students have equitable access to a broad, high-quality course of study, participating in a full curriculum that includes science, social studies, and the arts.</p> <p>Software and technology will be provided to allow the broadest possible access to these curricular areas. Based on Educational Partner input, less than half of all parents of Low-Income students stated their child(ren) have access to technology (Chromebook and WIFI hotspot). To address this need, MCIA will provide these devices, issued on an annual basis to families and returned at the end of the year. Student learning is enhanced using Chromebook technology by the following: full access to curricula, digital citizenship, and frequency in using all formative and summative online assessments. Additional needs may include curriculum to support core academic instruction, elective digital citizenship, associated monthly service fees and replacement costs.</p>	\$7,000.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	The MCIA program will provide resources and services to ensure the social and emotional well-being of every student and staff to provide a safe environment conducive to learning.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p>
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An explanation of why the LEA has developed this goal.

<p>In order to be a conducive learning environment for all students, each child must feel safe emotionally, physically, and cognitively. MCIA will maintain effective and supportive learning environments that assist families in feeling connected to the program, and increase participation in advisory committees and other feedback opportunities.</p>
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	California School Dashboard: Chronic Absenteeism	<p>2023 California School Dashboard:</p> <p>All Students: 29.3%</p> <p>Low-Income: 28.6%</p> <p>Hispanic: 23.4%</p> <p>No other groups had data reported due to &lt;11 students in a cohort.</p>			<p>2026 California School Dashboard:</p> <p>All Students: 15%</p> <p>Low-Income: 15%</p> <p>Hispanic: 15%</p>	
2.2	Number of Annual School Events	2023-2024 Local Data:			2026-2027 Local Data:	

		MCIA hosted 9 Schoolwide events including STEM Days, Parent Teacher Conferences, and a Family Math Night.			MCIA will host at least two schoolwide events annually to invite parents and families to our school, at least one in the fall semester and one in the spring semester.	
2.3	Number Students Participating in Learning Opportunities Outside of the Classroom	In 2023-24, MCIA students have participated in a Math Night, STEM Day, and 15 field trips, including 11 virtual field trips to places otherwise too far to explore.			2026-2027 Local Data:  100% of students will have the opportunity to participate in outside classroom learning and extended learning activities.	
2.4	School Climate Survey: Percentage of Students Responding they Feel Safe and Connected to School	2024 Local Climate Surveys:  Students responding that they feel safe at school --97.4%.  Students responding that they feel connected to school -- 96.2%.			2027 Local Climate Surveys:  Students responding that they feel safe at school --98%.  Students responding that they feel connected to school --98%.	



2.5	California School Dashboard: Suspension Rate	2023 California School Dashboard:  0% student suspension rate			2026 California School Dashboard:  MCIA students will maintain a 0% suspension rate for the school year.	
2.6	Attendance Rate	2023-2024 Local Calculation:  94.3% MCIA student attendance for April 2024 as reflected in PowerSchool.			2026-2027 Local Data:  All MCIA students will maintain at least a 90% seat time attendance rate for the school year.	
2.7	Facilities Inspection Tool (FIT)	The FIT report (October 2023) for MCIA showed facilities in good repair.			2026-2027 Local Data:  The FIT report (October 2026) for MCIA will show facilities in good repair.	
2.8	Percentage of Students Access to Academic and Behavioral Health Counseling Services	100% of students had access to academic or behavioral counseling services by school counselor.  3 student referrals were made this year to the school Psychologist.			2026-2027 Local Data:  100% of students needing academic, behavioral, or social-emotional counseling will receive services on site.	

2.9	Transportation Provided for MCIA Students Who Qualify or Are in Need	MAXX passes are currently free of charge for students being transported from designated stop to stop. In 2023-24, no students have required public transportation to attend school or school events.			2026-2027 Local Data:  100% of students needing transportation to school will be provided vouchers/tickets for local public transportation to school.	
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## Goal Analysis [2023-24]

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

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

## Actions

Action #	Title	Description	Total Funds	Contributing
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2.1	Maintain a Safe School Environment	<p>When students feel physically, cognitively, and emotionally safe at school, they are able to optimize their learning. Increase home to school communication through the use of "StopIt" app (safety reporting web-based application) and ParentSquare to allow for safe and orderly communication between the school and students or parents.</p> <p>Teachers will have frequently translated communication with parents to share victories, concerns, or invitations for parents to school events.</p>	\$3,000.00	Yes
2.2	Maintain School Facilities	<p>The link between student learning and desire to be at school is a clean, well-maintained campus that fosters student learning. MCIA staff maintains quality learning facilities by ensuring good communication with maintenance and facilities staff. Work orders are submitted and attended to in a timely manner, while prioritizing any requests that may pose any safety concerns.</p>	\$110,000.00	No
2.3	Host Annual School Events	<p>At least two events held annually to support greater school connections. Administrators, academic counselors, teachers, and other staff plan to make preparations to provide engaging opportunities (Open House, Parent-Teacher Conferences and Family Appreciation Day) for all MCIA families.</p>	\$1,000.00	No
2.4	Provide Home-School Student Transportation As Needed	<p>Bus tickets/vouchers will be provided to students/parents whose families have mobility issues or economic challenges to attend MCIA or MCIA events. School staff will provide vouchers to those requesting and document the amount given individually and collectively.</p> <p>Title I, Part A</p>	\$250.00	No
2.5	Increase Student Attendance Rate	<p>Increase student attendance rates by celebrating and recognizing positive behavior through the use of incentives. Each teacher recognizes a student of the month on a monthly basis. Additionally, students with perfect</p>	\$1,500.00	Yes

		attendance will be celebrated monthly with certificates and other school incentives.		
<b>2.6</b>	Provide Behavioral Health Intervention and Support Services	<p>To support improved student outcomes in academic performance and school engagement and close gaps on state and local measures, MCIA will create school environments that welcome and support all student populations.</p> <p>Provide staff resources to teach, model, and practice social-emotional learning skills that support a positive climate for learning and work. All teachers will incorporate digital citizenship lessons to teach and model appropriate, responsible use of technology.</p> <p>Professional development for teachers and instructional staff will address their own SEL needs and better equip them to evaluate and support the needs of students. All teachers will teach, model and support positive SEL behaviors.</p> <p>School counselors to provide lessons on a variety of topics that affect social-emotional learning and better prepare students to cope with challenges in academic achievement.</p> <p>School psychologist will provide referrals or direct services to identified students as needed. School psychologist will also provide professional development to staff for resources, services, procedures and best practices for students needing SEL interventions.</p>	\$12,000.00	No
<b>2.7</b>	Maintain Suspension Rate	Maintain zero suspensions by creating opportunities for students to increase connectedness to school. Regular communication with teachers, administrators, and families will help support students' needs. Behavioral concerns will be addressed and parents communicated in English and Spanish. Parent conferences support communication between home and school, as well as student report cards, progress reporting and regular home contacts.	\$0.00	No

<p><b>2.8</b></p>	<p>Expand Support Services for Homeless and Foster Youth</p>	<p>Based upon the increased social-emotional needs of Homeless and Foster Youth who have suffered trauma due to food and/or shelter insecurities or family trauma; all Foster Youth and/or Homeless students will have the opportunity to receive increased academic and social-emotional services provided by academic interventions and service referrals from teachers, counseling, school psychologist, foster/homeless youth coordinator, and connections/referrals to Madera County Health services.</p> <p>Professional Development is provided to MCIA staff to better support students' social-emotional needs. PD will be offered at least three times per year by mental health professionals, including the school psychologist. Academic counselors and teachers will maintain communication to intervene with students who are falling behind academically and/or have attendance issues that may reflect other issues.</p> <p>Communication with English and Spanish speaking parents will be made by administration, academic counseling, teachers and other staff to ensure parents are aware of academic and attendance issues in a timely manner through phone calls, conferences, and ParentSquare.</p> <p>Administration and academic counseling will plan to provide parent education nights to inform and give strategies parents to help intervene and support their students academics and attendance issues.</p> <p>Site Administration and academic counselor will maintain a priority list of students to monitor for intervention.</p>	<p>\$17,086.00</p>	<p>No</p>
<p><b>2.9</b></p>	<p>Positive Student Recognition Program</p>	<p>MCIA administration, academic counselors, teachers, and other staff will plan and conduct four student recognition assemblies throughout the year to build a connection to the school community, affect positive school culture, and outreach to parents. Students are recognized for academic progress, attendance, and citizenship awards, and parents are invited to attend the assemblies.</p> <p>Teachers recognize and nominate students. Support will contact students and parents, and students and parents are contacted using ParentSquare as well.</p>	<p>\$500.00</p>	<p>No</p>

<b>2.10</b>	Climate Survey Responses	A Google link survey will be sent out annually on ParentSquare in both English and Spanish. To address how to increase the return rate percentages for each year, data will be disaggregated, led by the Program Director and CAES Leadership team. LCAP Educational partner input will be solicited through School Site Council (SSC) ELAC, and Parent Advisory Committee (PAC) meetings. Surveys will be administered through the ParentSquare portal and information from students and parents through teacher communication and parent- teacher conferences. Feedback and professional development in the areas of site and student safety will be administered by PTC leadership, MCSOS specialists, or outside agencies with expertise in school and student safety.	\$0.00	No
<b>2.11</b>	External Learning Opportunities for Students	As means of positively impacting chronic absenteeism, external learning opportunities such as field trips and guest presentations for students will be offered to increase connectedness to school. Teachers will plan field trips and invite guest presenters to enhance student learning and increase connectedness to school. Virtual field trips can also contribute to learning goals. Academic counselors to provide workshops on career exploration, SEL, and other relevant topics.	\$20,000.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	MCIA staff will have greater educational partner participation and input by developing and fostering meaningful parent and family relationships.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Parental support is paramount to student academic success. Public and Behavioral health partnerships can create expanded opportunities for our students to flourish.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Percentage of Parents Using ParentSquare to Communicate with the School	In 2023-24, 98% of MCIA parents received phone notifications and 85% received text messages through ParentSquare.  [Local Data]			In 2026-27, 100% of MCIA parents will receive phone notifications and 100% will receive text messages through ParentSquare.  [Local Data]	
3.2	Percentage of Parents of English Learners Using ParentSquare to Communicate with the School	In 2023-24, 100% of our parents of English Learners received phone notifications and text messages through ParentSquare. 8% have elected to receive their			In 2026-27, 100% of MCIA parents of English Learners will receive phone notifications and 100% will receive text messages	

		communication in Spanish. [Local Data]			through ParentSquare. [Local Data]	
3.3	Percentage of Teachers Making ParentSquare Log Entries	100% of Teachers were provided access to PowerSchool to log entries in 2023-24. [Local Data]			100% of Teachers will be provided access to PowerSchool to log entries in 2026-27. [Local Data]	
3.4	Increase Parent/Guardian Involvement and Attendance at School Functions	21 parents participated in 2023-24 Parent-Teacher Conferences. 4 parents participated in 2023-24 STEM Day and Math Night. [Local Data]			The number of parents participating in school events will continue to increase annually.	
3.5	Develop Greater Community Outreach Opportunities	In 2023-24, 36 parents completed the Spring School Climate surveys in digital form. 2 parents participated in School Site Council (SSC) and/or English Learner Advisory Committee (ELAC) meetings.			Increase the number of parent and community responses from the prior year.  Increase the number of parents attending School Site Council (SSC) and/or English Learner Advisory Committee (ELAC) meetings.	



## Goal Analysis [2023-24]

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

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Promote School Communication	<p>ParentSquare, which allows for two-way communication between school and home, and phone calls for school events will be used to contact all families. All communication will be provided in English and Spanish so parents of English Learner students are kept equally informed of school news and events.</p> <p>Translations of announcements and documents through ParentSquare will also provide opportunities for parents to provide feedback through surveys distributed through ParentSquare.</p>	\$0.00	No

		Documents developed through the use of Document Tracking Services (DTS) will enhance communication to families through organized, clearly-written and developed documents. DTS also provides translation services for essential documents.		
<b>3.2</b>	Promote Participation of Families of English Learners	Spanish is the primary language of most English Learner students enrolled in PTC. We will increase participation of the parents of our English Learners through personal invitations via phone calls from administrators, academic counselors, or other support staff. Parent consultation and feedback meetings for the purpose of reclassification will also provide opportunities for parents to provide feedback. ParentSquare translates communications to the language of English Learner students' parents. Administrator, academic counselor, instructional assistant and support staff are Spanish-speaking and facilitate clear and prompt communication.	\$2,402.00	Yes
<b>3.3</b>	Increase Parent/Guardian Involvement and Attendance in School Functions	Very low rates of parent involvement at MCIA have been shown in rates of completion (nine) on 2024 LCAP surveys which were sent via ParentSquare. To increase parent involvement, MCIA will do the following: <ul style="list-style-type: none"> <li>• Academic Counselors will use ParentSquare app/website to promote, deliver, and translate educational information. Targeted events designed for the MCIA EL community will be a priority, with 15% of the student population being EL students.</li> <li>• Printed flyers in both English and Spanish will be distributed on site. An MCIA academic counselor will use the parent surveys and follow-up contact to determine a course of at least 3 parent seminars and workshops throughout the year.</li> <li>• MCIA teachers will continue to hold annual parent-teacher conferences as a follow-up to the initial meetings at enrollment. These conferences will focus on i-Ready data growth, academic progress, attendance updates, and general academic planning.</li> <li>• Open house and Family appreciation days will be hosted; one event in the fall and one in the spring.</li> <li>• ParentSquare will also be used more prominently to survey all parents on a regular basis.</li> <li>• MCIA administration team will set parameters and the program director will disaggregate and disseminate the data.</li> </ul>	\$1,000.00	No

3.4	Develop Greater Community Outreach Opportunities	<p>MCIA will increase participation of EL and SED students' parents through personal invitations via phone calls by administrators, academic counselors, or other support staff. Parent consultation and feedback meetings for the purpose of EL reclassification will also provide opportunities for parents to provide feedback. ParentSquare translates communications into the language of EL students' parents.</p> <p>MCIA will partner with a parent organization to empower parents to better assist their children academically.</p>	\$17,000.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$233,399	\$28,910

## 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
36.900%	0.000%	\$0.00	36.900%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	<p><b>Action:</b> Instructional Staff Professional Development Program</p> <p><b>Need:</b> In determining the needs for increased services for MCIA's unduplicated pupils (Low-Income, English Learners and Foster Youth) MCIA examined relevant data for objective</p>	To meet the learning needs of MCIA's Low-income students, English Learners, and Foster Youth, and to address their academic inequalities, MCIA will increase and continue professional development to all staff. In the article, "Raising Student Achievement Through Professional Development" from Generation Ready, effective professional development is described as: 1) Planned over time, sustained, rigorous and embedded within the	<ul style="list-style-type: none"> <li>California School Dashboard: ELA Distance from Standard (DFS) standard as measured by SBAC</li> <li>California School Dashboard:</li> </ul>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>indicators of academic risk. Along with SBAC assessment data, local summative i-Ready assessment data was utilized for English Language Arts and Mathematics to help drive the LCAP decision-making process. Input from educational partners contributed to determining student needs, actions, and potential effectiveness of this plan. Indicators for unduplicated student groups are monitored and reported internally and with these educational partners, to ensure the focus and determination of effectiveness remains centered on the outcomes for these students.</p> <p>Improvement efforts. "Distance from Standard" results in ELA show that curricular and instructional improvements MCIA staff have made in the last few years appear to be having a positive effect on the overall achievement, and in closing academic inequalities between Low- Income students and the overall student population. This result is underscored by the "meeting or exceeding standard" percentages, and both results show Low-Income students outperforming the overall population. However, we must not lose sight that, when compared to their peers countywide, there are significant inequalities in results for our Low-Income students and English Learners.</p> <p>While the math results described in the Identified Needs section of the Reflections do not show significant inequalities, they do show that our Low-Income students are farther from standard than the overall population, and experienced a greater decline from the baseline year. When added to the Dashboard "Distance from Standard" results, and compared to achievement for their peers</p>	<p>context of the school; 2) Uses data to directly link to the school goals; 3) Is evidence-based and data driven both to guide improvement and measure impact; and 4) Is differentiated and ensures an intensive focus on the teaching-learning relationship. The high percentage of MCIA's Low-income students, English Learners, and Foster Youth, behind grade level in ELA (64%) and math (94%), as measured by i-Ready, requires continued and responsive professional development provided by Fresno County Superintendent of Schools' curriculum and instruction content specialists, as well as site leaders to address the needs of Low-income students, English Learners, and Foster Youth. We expect to see improvements in math performance for those students on both CAASPP and iReady assessments.</p> <p>To maximize the impact its impact on our students, this action will be implemented schoolwide.</p>	<p>Math Distance from Standard (DFS) standard as measured by SBAC</p> <ul style="list-style-type: none"> <li>• California School Dashboard: Rate of English Learner Students Making Progress toward English Proficiency</li> <li>• Percentage of English Learner (EL) reclassifications.</li> <li>• Percentage of Low- Income students showing growth on iReady assessments in ELA and Math</li> </ul>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>countywide, inequalities in math results for our Low-Income students and English Learners are readily apparent. Also, clearly seen in the ELA results in the "Successes" section listed above are the inequalities between English Learners and the overall results in that area. The i-Ready diagnostic results cited above illustrate the majority of students (94% in Math and 64% in ELA) are below grade level. LCAP parent survey data also indicates that 40% of parents and students surveyed agreed that students would benefit from additional support with academic work. Though the CAASPP assessment numbers are too small to allow them to be reported, we know from experience that our Foster Youth also experience these academic inequalities.</p> <p><b>Scope:</b> Schoolwide</p>		
1.4	<p><b>Action:</b> Low-Income Students to Make Academic Progress in Math</p> <p><b>Need:</b> In determining the needs for increased services for MCIA's unduplicated pupils (Low-Income, English Learners and Foster Youth) MCIA examined relevant data for objective indicators of academic risk. Along with SBAC assessment data, local summative i-Ready assessment data was utilized for English Language Arts and Mathematics to help drive the LCAP decision-making process. Input from educational partners contributed to</p>	<p>Based on low SBAC and i-Ready Math scores for Low-Income students and English Learners (as described in the "Reflections" section) MCIA will contract with Fresno County Superintendent of Schools to provide focused, professional development in Math for all teachers and support staff for increasing capacity to teach math effectively. Based on MCIA staff survey of PD needs, 50% of staff requested mathematics instructional support and 50% requested mathematics pedagogical support. Training will be pedagogical to improve instruction and teachers will develop a mathematical mindset and understand the foundational math requirements to prepare students to be successful for the next</p>	<ul style="list-style-type: none"> <li>• California School Dashboard: Math Distance from Standard (DFS) standard as measured by SBAC</li> <li>• Percentage of Low- Income students showing growth on i-Ready assessments in Math</li> </ul>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>determining student needs, actions, and potential effectiveness of this plan. Indicators for unduplicated student groups are monitored and reported internally and with these educational partners, to ensure the focus and determination of effectiveness remains centered on the outcomes for these students.</p> <p>Improvement efforts. "Distance from Standard" results in ELA show that curricular and instructional improvements MCIA staff have made in the last few years appear to be having a positive effect on the overall achievement, and in closing academic inequalities between Low- Income students and the overall student population. This result is underscored by the "meeting or exceeding standard" percentages, and both results show Low-Income students outperforming the overall population. However, we must not lose sight that, when compared to their peers countywide, there are significant inequalities in results for our Low-Income students and English Learners.</p> <p>While the math results described in the Identified Needs section of the Reflections do not show significant inequalities, they do show that our Low-Income students are farther from standard than the overall population, and experienced a greater decline from the baseline year. When added to the Dashboard "Distance from Standard" results, and compared to achievement for their peers countywide, inequalities in math results for our Low-Income students and English Learners are readily apparent. Also, clearly seen in the ELA results in the "Successes" section listed above are the inequalities between English Learners and the overall results in that area.</p>	<p>grade level. This professional development will improve teachers' instructional practices and close the achievement gap for Low-Income students in mathematics. This action has resulted in increases in achievement (Distance from standard) on state and local assessments since its inception.</p> <p>To maximize the impact its impact on our students, this action will be implemented schoolwide.</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>The i-Ready diagnostic results cited above illustrate the majority of students (94% in Math and 64% in ELA) are below grade level. LCAP parent survey data also indicates that 40% of parents and students surveyed agreed that students would benefit from additional support with academic work.</p> <p>Though the CAASPP assessment numbers are too small to allow them to be reported, we know from experience that our Foster Youth also experience these academic inequalities.</p> <p><b>Scope:</b> Schoolwide</p>		
1.7	<p><b>Action:</b> Maintain Low Student to Teacher Ratio</p> <p><b>Need:</b> In determining the needs for increased services for MCIA's unduplicated pupils (Low-Income, English Learners and Foster Youth) MCIA examined relevant data for objective indicators of academic risk. Along with SBAC assessment data, local summative i-Ready assessment data was utilized for English Language Arts and Mathematics to help drive the LCAP decision-making process. Input from educational partners contributed to determining student needs, actions, and potential effectiveness of this plan. Indicators for unduplicated student groups are monitored and reported internally and with these educational partners, to ensure the focus and determination of effectiveness remains centered on the outcomes for these students.</p>	<p>MCIA will provide credentialed teachers to keep the student to teacher ratio below the LEA average of 29:1.</p> <p>Reducing student to teacher ratio, as cited above, benefits the 81% SED and 77% of under represented groups. These lower ratios provide opportunities for teachers to build stronger relationships with students, provide insight into student needs and motivation, and be more instructionally responsive based on formative and summative assessment results. MCIA staff expect to see increased percentages of Low- income students, English Learners, and Foster Youth meeting or exceeding standard in both, as well as lessening the distance from standard. Finally, the lower student to teacher ratio will improve attendance rates and help decrease chronic absenteeism.</p>	<ul style="list-style-type: none"> <li>• California School Dashboard: ELA Distance from Standard (DFS) standard as measured by SBAC</li> <li>• California School Dashboard: Math Distance from Standard (DFS) standard as measured by SBAC</li> <li>• California School Dashboard: Rate of English Learner Students Making Progress toward English Proficiency</li> <li>• Percentage of English Learner (EL) reclassifications.</li> </ul>



Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Improvement efforts. "Distance from Standard" results in ELA show that curricular and instructional improvements MCIA staff have made in the last few years appear to be having a positive effect on the overall achievement, and in closing academic inequalities between Low- Income students and the overall student population. This result is underscored by the "meeting or exceeding standard" percentages, and both results show Low-Income students outperforming the overall population. However, we must not lose sight that, when compared to their peers countywide, there are significant inequalities in results for our Low-Income students and English Learners.</p> <p>While the math results described in the Identified Needs section of the Reflections do not show significant inequalities, they do show that our Low-Income students are farther from standard than the overall population, and experienced a greater decline from the baseline year. When added to the Dashboard "Distance from Standard" results, and compared to achievement for their peers countywide, inequalities in math results for our Low-Income students and English Learners are readily apparent. Also, clearly seen in the ELA results in the "Successes" section listed above are the inequalities between English Learners and the overall results in that area. The i-Ready diagnostic results cited above illustrate the majority of students (94% in Math and 64% in ELA) are below grade level. LCAP parent survey data also indicates that 40% of parents and students surveyed agreed that students would benefit from additional support with academic work.</p>	<p>To maximize the impact its impact on our students, this action will be implemented schoolwide.</p>	<ul style="list-style-type: none"> <li>Percentage of Low- Income students showing growth on iReady assessments in ELA and Math</li> </ul>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Though the CAASPP assessment numbers are too small to allow them to be reported, we know from experience that our Foster Youth also experience these academic inequalities.</p> <p><b>Scope:</b> Schoolwide</p>		
1.11	<p><b>Action:</b> Increase Reading Proficiency</p> <p><b>Need:</b> In determining the needs for increased services for MCIA's unduplicated pupils (Low-Income, English Learners and Foster Youth) MCIA examined relevant data for objective indicators of academic risk. Along with SBAC assessment data, local summative i-Ready assessment data was utilized for English Language Arts and Mathematics to help drive the LCAP decision-making process. Input from educational partners contributed to determining student needs, actions, and potential effectiveness of this plan. Indicators for unduplicated student groups are monitored and reported internally and with these educational partners, to ensure the focus and determination of effectiveness remains centered on the outcomes for these students.</p> <p>Improvement efforts. "Distance from Standard" results in ELA show that curricular and instructional improvements MCIA staff have made in the last few years appear to be having a positive effect on the overall achievement, and in closing academic inequalities between</p>	<p>Currently, the Low-income students, English Learners, and Foster Youth at MCIA are experiencing inequalities on the state assessment in both ELA or Mathematics when compared to their peers county-wide. To diminish these inequalities, MCIA will take a multi-faceted approach to meeting the diverse needs of this student group. Formative data from i-Ready assessments will also be used to guide instruction and drive professional development planning in conjunction with evidence from local indicators. This data will be used to provide access and direction for students in Acceleration Classes for ELA and Mathematics to improve their sub-skills in a structured and prescriptive manner through the i-Ready platform. Instructional Assistants will be assigned to each Acceleration Class and will manage the data and practices based on the data from i-Ready and direction from the student's teacher. Increased academic achievement will be measured locally through i-Ready data and summative data from CAASPP ELA and Mathematics assessment. MCIA staff expect to see increased percentages of Low-income students, English Learners, and Foster Youth meeting or exceeding standard in both, as well as lessening the distance from standard.</p>	<ul style="list-style-type: none"> <li>• California School Dashboard: ELA Distance from Standard (DFS) standard as measured by SBAC</li> <li>• California School Dashboard: Rate of English Learner Students Making Progress toward English Proficiency</li> <li>• Percentage of English Learner (EL) reclassifications.</li> <li>• Percentage of Low-Income students showing growth on i-Ready assessments in ELA.</li> </ul>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Low-Income students and the overall student population. This result is underscored by the "meeting or exceeding standard" percentages, and both results show Low-Income students outperforming the overall population. However, we must not lose sight that, when compared to their peers countywide, there are significant inequalities in results for our Low-Income students and English Learners.</p> <p>While the math results described in the Identified Needs section of the Reflections do not show significant inequalities, they do show that our Low-Income students are farther from standard than the overall population, and experienced a greater decline from the baseline year. When added to the Dashboard "Distance from Standard" results, and compared to achievement for their peers countywide, inequalities in math results for our Low-Income students and English Learners are readily apparent. Also, clearly seen in the ELA results in the "Successes" section listed above are the inequalities between English Learners and the overall results in that area.</p> <p>The i-Ready diagnostic results cited above illustrate the majority of students (94% in Math and 64% in ELA) are below grade level. LCAP parent survey data also indicates that 40% of parents and students surveyed agreed that students would benefit from additional support with academic work.</p> <p>Though the CAASPP assessment numbers are too small to allow them to be reported, we know from experience that our Foster Youth also experience these academic inequalities.</p>	<p>To maximize the impact its impact on our students, this action will be implemented schoolwide.</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Scope:</b> Schoolwide</p>		
<p><b>2.1</b></p>	<p><b>Action:</b> Maintain a Safe School Environment</p> <p><b>Need:</b> In our Spring, 2024, student survey, 97.4% of students -- 85% of whom are Low-Income -- responded in student surveys that they feel safe at school. Students who responded that they feel connected to school were 96.2%.</p> <p>The actions under Goal 2 have enabled MCIA to maintain a 0% suspension rate, and have increased the attendance rate by 12% between 2022 and 2023.</p> <p>Additionally, MCIA has maintained at least 90% agreements by both student and parent educational partners that the school is a safe place. These data support the need to continue those actions to maintain those levels while lowering chronic absenteeism rates.</p> <p><b>Scope:</b> Schoolwide</p>	<p>When students feel physically, cognitively, and emotionally safe at school, they are able to optimize their learning. Increase home to school communication through the use of "StopIt" app (safety reporting web-based application) and ParentSquare to allow for safe and orderly communication between the school and students or parents. Teachers will have frequently translated communication with parents to share victories, concerns, or invitations for parents to school events. MCIA will create more opportunities for students and families to build stronger relationships with all school staff. Efforts to increase home to school communication will include opportunities for parents to participate in various advisory committees, and student recognition ceremonies.</p> <p>MCIA expects to see high levels of feelings of school safety and connectedness maintained as students and parents will have means to address safety and social-emotional concerns more immediately. The results cited in the reflections section and cited in the "Need" demonstrate that this action has been effective and should be continued.</p> <p>To maximize the impact its impact on our students, this action will be implemented schoolwide.</p>	<ul style="list-style-type: none"> <li>• School Climate Survey: Percentage of Students Responding they Feel Safe and Connected to School</li> <li>• California School Dashboard: Suspension Rate</li> </ul>
<p><b>2.5</b></p>	<p><b>Action:</b> Increase Student Attendance Rate</p> <p><b>Need:</b></p>	<p>MCIA will increase student attendance rates by celebrating and recognizing positive behavior through the use of incentives. Each teacher recognizes a student of the month on a monthly</p>	<ul style="list-style-type: none"> <li>• California School Dashboard: Chronic Absenteeism</li> </ul>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>As noted in the Reflections section of the LCAP, MCIA saw a significant decline in the chronic absenteeism rate for Low-Income students resulting in MCIA being exited from CSI.</p> <p>All Students: 29.3% Low-Income: 28.6% Hispanic: 23.4%</p> <p>Additionally, MCIA has maintained at least 90% agreements by both student and parent educational partners that the school is a safe place. These data support the need to continue those actions to maintain those levels while lowering chronic absenteeism rates.</p> <p><b>Scope:</b> LEA-wide</p>	<p>basis. Additionally, students with perfect attendance will be celebrated monthly with certificates and other school incentives.</p> <p>MCIA expects to see continued decreases in chronic absenteeism as students and parents will have means to address safety and social-emotional concerns more immediately. Monitoring attendance on a regular basis and documenting attendance trends will provide needed data into which strategies are being effective in keeping students in school. MCIA staff expect this action to decrease inequalities on chronic absenteeism rates and to maintain a very low suspension rate, promote high levels of feelings of school safety as measured by student surveys, and maintain attendance rates over 90%. The results cited in the reflections section and cited in the "Need" demonstrate that this action has been effective and should be continued.</p> <p>To maximize the impact its impact on our students, this action will be implemented schoolwide.</p>	<ul style="list-style-type: none"> <li>School Climate Survey: Percentage of Students Responding they Feel Safe and Connected to School</li> <li>California School Dashboard: Suspension Rate</li> <li>Attendance Rate</li> </ul>
<p><b>2.11</b></p>	<p><b>Action:</b> External Learning Opportunities for Students</p> <p><b>Need:</b> In our Spring, 2024, student survey, 97.4% of students -- 85% of whom are Low-Income -- responded in student surveys that they feel safe at school. Students who responded that they feel connected to school were 96.2%.</p> <p>As noted in the Reflections section of the LCAP, MCIA saw a significant decline in the chronic absenteeism rate for Low-Income students.</p>	<p>As means of positively impacting chronic absenteeism, external learning opportunities such as field trips and guest presentations for students will be offered to increase connectedness to school. Teachers will plan field trips and invite guest presenters to enhance student learning and increase connectedness to school. Virtual field trips can also contribute to learning goals. Academic counselors to provide workshops on career exploration, SEL, and other relevant topics.</p> <p>MCIA will provide external learning opportunities for students to build a foundation to lessen inequalities by providing enriched experiences. In</p>	<ul style="list-style-type: none"> <li>California School Dashboard: Chronic Absenteeism</li> <li>School Climate Survey: Percentage of Students Responding they Feel Safe and Connected to School</li> <li>California School Dashboard: Suspension Rate</li> <li>Attendance Rate</li> </ul>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>All Students: 29.3% Low-Income: 28.6% Hispanic: 23.4%</p> <p>The actions under Goal 2 have enabled MCIA to maintain a 0% suspension rate, and have increased the attendance rate by 12% between 2022 and 2023.</p> <p>Additionally, MCIA has maintained at least 90% agreements by both student and parent educational partners that the school is a safe place. These data support the need to continue those actions to maintain those levels while lowering chronic absenteeism rates.</p> <p><b>Scope:</b> Schoolwide</p>	<p>a study led by James Banks, Low-income students lack the same enrichment experiences as their middle and upper class peers. The suggestion is "schools should provide all students with opportunities to participate in extra- and co-curricular activities that develop knowledge, skills, and attitudes that increase academic achievement and foster positive interracial relationships." With over 83% of MCIA students classified as Low-income, these opportunities are vital to addressing learning gaps. MCIA will provide external learning opportunities that include both in-person and virtual trips; invite guest presenters from a variety of topics; provide experiences in career exploration, SEL, and college campus tours. This will be measured by the number and type of opportunities provided. MCIA expects this action to decrease inequalities on chronic absenteeism rates and to maintain a very low suspension rate, promote high levels of feelings of school safety as measured by student surveys, and maintain attendance rates over 90%.</p> <p>To maximize the impact its impact on our students, this action will be implemented schoolwide.</p>	
3.2	<p><b>Action:</b> Promote Participation of Families of English Learners</p> <p><b>Need:</b> Spanish is the primary language of most English Learner students enrolled in MCIA.</p> <p><b>Scope:</b> LEA-wide</p>	<p>MCIA will increase participation of the parents of our English Learners through personal invitations via phone calls from administrators, academic counselors, or other support staff. Parent consultation and feedback meetings for the purpose of reclassification will also provide opportunities for parents to provide feedback. ParentSquare translates communications to the language of English Learner students' parents. Administrator, academic counselor, instructional assistant and support staff are Spanish-speaking and facilitate clear and prompt communication.</p>	<ul style="list-style-type: none"> <li>• Percentage of Parents of English Learners Using ParentSquare to Communicate with the School</li> <li>• Increase Parent/Guardian Involvement and</li> </ul>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		To maximize the impact its impact on our students, this action will be implemented schoolwide.	<p>Attendance at School Functions</p> <ul style="list-style-type: none"> <li>Develop Greater Community Outreach Opportunities</li> </ul>
<b>3.4</b>	<p><b>Action:</b> Develop Greater Community Outreach Opportunities</p> <p><b>Need:</b> Parental support is paramount to student academic success. Public and Behavioral health partnerships can create expanded opportunities for our students to flourish.</p> <p><b>Scope:</b> Schoolwide</p>	<p>MCIA will increase participation of EL and SED students' parents through personal invitations via phone calls by administrators, academic counselors, or other support staff. Parent consultation and feedback meetings for the purpose of EL reclassification will also provide opportunities for parents to provide feedback. ParentSquare translates communications into the language of EL students' parents. MCIA will partner with a parent organization to empower parents to better assist their children academically.</p> <p>To maximize the impact its impact on our students, this action will be implemented schoolwide.</p>	<ul style="list-style-type: none"> <li>Percentage of Parents of English Learners Using ParentSquare to Communicate with the School</li> <li>Increase Parent/Guardian Involvement and Attendance at School Functions</li> <li>Develop Greater Community Outreach Opportunities</li> </ul>

**Limited Actions**

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

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

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

N/A

**Additional Concentration Grant Funding**

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

Additional concentration grant add-on funding identified above are used to maintain an increased number of staff providing direct services to students at MCIA with a high concentration of Low-income students (81%). Two Instructional Assistants provide direct services to students via support during Acceleration Classes, as well as growth areas identified by each student's teacher. The Instructional Assistants received ongoing professional development on a weekly basis to increase their capacity to effectively support the diverse needs of MCIA students.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A



# 2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	632,525	233,399	36.900%	0.000%	36.900%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$665,099.00	\$42,573.00		\$170,985.00	\$878,657.00	\$727,205.00	\$151,452.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
This table was automatically populated from this LCAP.															
1	1.1	Provide Standards-Aligned Curriculum to All Students	All	No					\$0.00	\$12,000.00	\$12,000.00				\$12,000.00
1	1.2	Support Students on IEPs	Students with Disabilities	No					\$25,487.00	\$0.00		\$25,487.00			\$25,487.00
1	1.3	Instructional Staff Professional Development Program	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$2,500.00	\$2,500.00				\$2,500.00
1	1.4	Low-Income Students to Make Academic Progress in Math	Low-income English Learners Foster Youth Low Income	No Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$6,000.00	\$6,000.00				\$6,000.00
1	1.5	Retain Highly Effective Teachers Through Individualized Professional Development	Low-Income	No					\$0.00	\$1,400.00				\$1,400.00	\$1,400.00
1	1.6	Provide Instructional Support and Instructional Materials to Increase Student Achievement in ELA and Math	All	No					\$333,943.00	\$1,200.00	\$286,443.00			\$48,700.00	\$335,143.00
1	1.7	Maintain Low Student to Teacher Ratio	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		\$172,054.00	\$450.00	\$172,504.00				\$172,504.00
1	1.8	English Learner Support	English Learners	No					\$18,997.00	\$250.00				\$19,247.00	\$19,247.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Provide Direct Intervention and Support for Struggling Learners as Measured by i-Ready	Low-Income All	No					\$88,638.00	\$0.00				\$88,638.00	\$88,638.00
1	1.10	i-Ready Assessments for Grade Level Proficiency	All	No					\$0.00	\$13,000.00				\$13,000.00	\$13,000.00
1	1.11	Increase Reading Proficiency	Low Income	Yes	Schoolwide	Low Income	All Schools		\$0.00	\$10,000.00	\$10,000.00				\$10,000.00
1	1.12	Access to a Broad Course of Study for Low-Income Students	All	No					\$0.00	\$7,000.00	\$7,000.00				\$7,000.00
2	2.1	Maintain a Safe School Environment	English Learners Foster Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$3,000.00	\$3,000.00				\$3,000.00
2	2.2	Maintain School Facilities	All	No					\$59,000.00	\$51,000.00	\$110,000.00				\$110,000.00
2	2.3	Host Annual School Events	All	No					\$0.00	\$1,000.00	\$1,000.00				\$1,000.00
2	2.4	Provide Home-School Student Transportation As Needed	All	No					\$0.00	\$250.00	\$250.00				\$250.00
2	2.5	Increase Student Attendance Rate	Low Income	Yes	LEA-wide	Low Income	All Schools		\$0.00	\$1,500.00	\$1,500.00				\$1,500.00
2	2.6	Provide Behavioral Health Intervention and Support Services	All	No					\$12,000.00	\$0.00	\$12,000.00				\$12,000.00
2	2.7	Maintain Suspension Rate	All	No					\$0.00	\$0.00	\$0.00				\$0.00
2	2.8	Expand Support Services for Homeless and Foster Youth	Homeless and Foster Youth	No					\$17,086.00	\$0.00		\$17,086.00			\$17,086.00
2	2.9	Positive Student Recognition Program	All	No					\$0.00	\$500.00	\$500.00				\$500.00
2	2.10	Climate Survey Responses	All	No					\$0.00	\$0.00	\$0.00				\$0.00
2	2.11	External Learning Opportunities for Students	Low Income	Yes	Schoolwide	Low Income	All Schools		\$0.00	\$20,000.00	\$20,000.00				\$20,000.00
3	3.1	Promote School Communication	All	No					\$0.00	\$0.00	\$0.00				\$0.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	Promote Participation of Families of English Learners	English Learners	Yes	LEA-wide	English Learners	All Schools		\$0.00	\$2,402.00	\$2,402.00				\$2,402.00
3	3.3	Increase Parent/Guardian Involvement and Attendance in School Functions	All	No					\$0.00	\$1,000.00	\$1,000.00				\$1,000.00
3	3.4	Develop Greater Community Outreach Opportunities	English Low Income Learners	Yes	Schoolwide	English Learners Low Income	All Schools		\$0.00	\$17,000.00	\$17,000.00				\$17,000.00

# 2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
632,525	233,399	36.900%	0.000%	36.900%	\$234,906.00	0.000%	37.138 %	<b>Total:</b>	\$234,906.00
								<b>LEA-wide Total:</b>	\$3,902.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$231,004.00

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 (%)
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This table is automatically generated and calculated from this LCAP.

1	1.3	Instructional Staff Professional Development Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,500.00	
1	1.4	Low-Income Students to Make Academic Progress in Math	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$6,000.00	
1	1.7	Maintain Low Student to Teacher Ratio	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$172,504.00	
1	1.11	Increase Reading Proficiency	Yes	Schoolwide	Low Income	All Schools	\$10,000.00	
2	2.1	Maintain a Safe School Environment	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	
2	2.5	Increase Student Attendance Rate	Yes	LEA-wide	Low Income	All Schools	\$1,500.00	
2	2.11	External Learning Opportunities for Students	Yes	Schoolwide	Low Income	All Schools	\$20,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.2	Promote Participation of Families of English Learners	Yes	LEA-wide	English Learners	All Schools	\$2,402.00	
3	3.4	Develop Greater Community Outreach Opportunities	Yes	Schoolwide	English Learners Low Income	All Schools	\$17,000.00	

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
<b>Totals</b>	\$870,726.00	\$727,384.00

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)
startcollapse					
1	1.1	Use i-Ready Assessments to measure grade-level proficiency in ELA and Math.	Yes	\$184,466.00	183,960
1	1.2	Use i-Ready Assessments to measure grade-level proficiency in ELA and Math	No	\$87,513.00	94,072
1	1.3	Use i-Ready Assessments to measure grade-level proficiency in ELA and Math	No	\$6,450.00	6,000
1	1.4	Use LAS Links and i-Ready to increase EL Student Reclassification	No	\$19,821.00	18,163
1	1.5	Professional Development for Certificated and Classified Instructional Staff	No	\$1,300.00	861
1	1.6	Providing Instruction and Instructional Materials to Increase Student Achievement in ELA and Math	No	\$167,872.00	173,372
1	1.7	Provide Instruction and Instructional Materials to Increase SED Student Achievement in ELA	Yes	\$2,000.00	800
1	1.8	Provide and Purchase Accelerated Reader Program	No	\$25,000.00	3,663
1	1.9	Retain Highly Effective Teachers	No	\$0.00	0

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	1.10	Provide Technology Access for SED Students	Yes	\$10,000.00	4,840
1	1.11	Maintain Low Student to Teacher Ratio by Adding a Teacher	Yes	\$72,104.00	77,373
1	1.12	Multi-Tiered Support Systems (MTSS) Professional Development	No	\$1,800.00	1,800
2	2.1	Provide external learning opportunities for students.	Yes	\$9,000.00	160
2	2.2	Provide Student/Parent Transportation Assistance	No	\$500.00	0
2	2.3	Provide Social-Emotional Learning Services	Yes	\$11,000.00	7,074
2	2.4	Host Annual School Events	No	\$600.00	400
2	2.5	Maintain School Facilities	No	\$100,000.00	101,227
2	2.6	Decrease Chronic Absenteeism	Yes	\$1,000.00	340
2	2.7	Maintain a Safe School Environment	No	\$0.00	0
2	2.8	Maintain Suspension Rate	No	\$0.00	0
2	2.9	Increase Attendance Rate	No	\$800.00	619
3	3.1	Documenting School to Home Communication	No	\$0.00	0

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	3.2	Increase Attendance of Parents and Guardians to School Events	No	\$1,000.00	365
3	3.3	Promote School Communication with Families	No	\$2,500.00	2,712
3	3.4	Increase feedback from Parents of EL Students	No	\$0.00	0
4	4.1	Communicate Attendance Expectations to Students and Families		\$0.00	0
4	4.2	Create Attendance Review Team		\$0.00	0
4	4.3	Create a more positive school culture		\$20,000.00	10,826
4	4.4	Celebrate Outstanding Student Attendance		\$20,000.00	16,068
4	4.5	Provide Additional Student Supports		\$10,000.00	7,189
4	4.6	Provide Daily Hybrid Learning Opportunities for K-3 Students		\$60,000.00	0
4	4.7	Academic Tutoring for Low Performing Students		\$30,000.00	0
4	4.8	Increased Parent Education		\$25,000.00	15,500
4	4.9	Monitor effectiveness of implementation		\$1,000.00	0



# 2023-24 Contributing Actions Annual Update Table

## 2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
242,848	\$287,070.00	\$274,547.00	\$12,523.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
startcol lapse							
1	1.1	Use i-Ready Assessments to measure grade-level proficiency in ELA and Math.	Yes	\$181,966.00	183,960		
1	1.7	Provide Instruction and Instructional Materials to Increase SED Student Achievement in ELA	Yes	\$2,000.00	800		
1	1.10	Provide Technology Access for SED Students	Yes	\$10,000.00	4,840		
1	1.11	Maintain Low Student to Teacher Ratio by Adding a Teacher	Yes	\$72,104.00	77,373		
2	2.1	Provide external learning opportunities for students.	Yes	\$9,000.00	160		
2	2.3	Provide Social-Emotional Learning Services	Yes	\$11,000.00	7,074		
2	2.6	Decrease Chronic Absenteeism	Yes	\$1,000.00	340		

To Add a Row: Click "Add Row."

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



# 2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
627,766	242,848	0.00	38.684%	\$274,547.00	0.000%	43.734%	\$0.00	0.000%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
    - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

### **Comprehensive Support and Improvement**

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

#### *Schools Identified*

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

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

#### *Support for Identified Schools*

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

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

#### *Monitoring and Evaluating Effectiveness*

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

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

## **Engaging Educational Partners**

### **Purpose**

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

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

### **Requirements**

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

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

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

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

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

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

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

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

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

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



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

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

**Description**

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

**An explanation of why the LEA has developed this goal.**

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

**Description**

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

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

An explanation of why the LEA has developed this goal.

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

**Measuring and Reporting Results:**

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

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

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

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

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

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

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

### Year 1 Outcome

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

### Year 2 Outcome

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

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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



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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

**Actions:**

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

## Total Funds

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

## Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
  - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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

## Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - Professional development for teachers.
  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

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

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

### Purpose

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

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

### Statutory Requirements

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

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

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

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

**LEA-wide and Schoolwide Actions**

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

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

**Total Projected LCFF Supplemental and/or Concentration Grants**

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

**Projected Additional 15 percent LCFF Concentration Grant**

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

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

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

**LCFF Carryover — Percentage**

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

### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

### Identified Need(s)

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

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

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

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

### **Limited Actions**

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

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

Complete the table as follows:

### **Identified Need(s)**

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

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

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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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



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

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

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

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

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

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

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

### **Contributing Actions Annual Update Table**

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

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

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

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

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

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

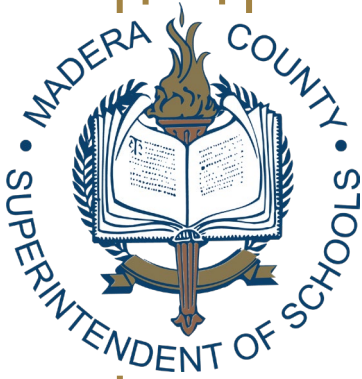
- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

### **LCFF Carryover Table**

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.  
  
The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education  
November 2023



Cecilia A. Massetti, Ed.D.  
Superintendent of Schools

## Agenda Item 8.2

### Board of Education Consideration Approval of Budget Madera County Independent Academy 2024-2025 June 18, 2024

**Topic:**

The Madera County Independent Academy (MCIA) Budget for the 2024-2025 school year along with the Estimated Actual Budget Projections for the 2023-2024 year.

**Background:**

The attached Madera County Independent Academy's Proposed Budget for the 2024-2025 school year, drawing from the Governor's May Revision Budget information, is based upon the following assumptions:

1. We assumed a 0.76% COLA (Cost-of-Living Adjustment) applied to the LCFF components.
2. ADA used in the budget is 59.85 and 0.08.
3. Step and Column adjustments are assumed at 1.5% for each of the next two years.
4. PERS rate increase is anticipated to go from 26.68% to 27.05% for the 2024-2025 year, to 27.60% in the 2025-2026 year and then 28.00% in the 2026-2027 year.
5. STRS rate is anticipated to remain at 19.10% for the out years, through 2026-27.



6. Estimated supply, services and equipment budgets have been designed to meet program and operational needs and have been aligned to program goals.
7. The budget reflects an increase to the ending fund balance of \$65,767 on the unrestricted side and a decrease of \$194,990 on the restricted side totaling an overall decrease in ending fund balance of \$129,223.

Legislative leadership and the Governor will be working out a plan to move forward with for next year. If significant assumption changes are made, it may require a 45-day budget revision. More information will be available once the State Budget is enacted.

**Financial Impact:**

Outlined above.

**Resource:**

Marisol Verduzco  
Chief Officer  
Business & Administrative Services

# Madera County Independent Academy

## 2024-2025 Budget & Estimated Actuals for 2023-2024

	2023-2024	2024-2025	Percent
	Estimated Actuals	Budget	Difference
<b>Revenues</b>			
LCFF Sources	\$ 667,219.00	\$ 867,909.00	30.1%
Federal Revenue	\$ 181,501.00	\$ 180,207.00	-0.7%
Other State Revenue	\$ 63,996.00	\$ 24,319.00	-62.0%
Other Local Revenue	\$ 28,315.00	\$ 28,315.00	0.0%
<b>Total Revenues</b>	\$ 941,031.00	\$ 1,100,750.00	17.0%
<b>Expenditures</b>			
Certificated Salaries	\$ 283,628.00	\$ 287,459.00	1.4%
Classified Salaries	95,446.00	95,748.00	0.3%
Employee Benefits	164,477.00	167,366.00	1.8%
Books and Supplies	\$ 161,874.00	\$ 124,124.00	-23.3%
Services and Other Operating Exp	337,519.00	526,299.00	55.9%
Capital Outlay	\$ 37,442.00	\$ -	-100.0%
Other Outgo excluding Indirect Costs	\$ -	\$ -	0.0%
Other Outgo - Transfers of Indirect Costs	19,619.00	28,977.00	47.7%
<b>Total Expenditures</b>	\$ 1,100,005.00	\$ 1,229,973.00	11.8%
<b>Excess (Deficiency) of Revenues over Expenditures before Financing Sources and Uses</b>	\$ (158,974.00)	\$ (129,223.00)	-18.7%
<b>Other Financing Sources/Uses</b>			
Interfund Transfers In	\$ -	\$ -	0.0%
Interfund Transfer Out	\$ -	\$ -	0.0%
Other Sources	\$ -	\$ -	0.0%
Other Uses	\$ -	\$ -	0.0%
Contributions	\$ -	\$ -	0.0%
<b>Total Other Financing Sources/Uses</b>	\$ -	\$ -	0.0%
<b>Net Increase (Decrease) in Fund Balance</b>	\$ (158,974.00)	\$ (129,223.00)	-18.7%
Beginning Balance	\$ 1,861,474.00	\$ 1,702,500.00	-8.5%
Audit Adjustments	\$ -	\$ -	0.0%
As of July 1 - Audited	\$ 1,861,474.00	\$ 1,702,500.00	-8.5%
Restatements	\$ -	\$ -	0.0%

# Madera County Independent Academy

## 2024-2025 Budget & Estimated Actuals for 2023-2024

	2023-2024	2024-2025	Percent
	Estimated Actuals	Budget	Difference
Adjusted Beginning Balance	\$ 1,861,474.00	\$ 1,702,500.00	-8.5%
Ending Balance	\$ 1,702,500.00	\$ 1,573,277.00	-7.6%
<b>Components fo Ending Fund Balance</b>			
Nonspendable Revolving Cash	0.00	0.00	0.0%
Stores	0.00	0.00	0.0%
Prepaid Expenses	0.00	0.00	0.0%
All others	0.00	0.00	0.0%
Restricted	243,126.00	48,136.00	-80.2%
Committed - Stabilization	0.00	0.00	0.0%
Other Commitments	0.00	0.00	0.0%
<b>Assigned</b>			
Other Assignments	0.00	0.00	0.0%
	0.00	0.00	0.0%
	0.00	0.00	0.0%
	0.00	0.00	0.0%
	0.00	0.00	0.0%
<b>Unassigned/Unappropriated</b>			
Reserve for Ecomonic Uncertainty	0.00	0.00	0.0%
Unassigned/Unappropriated Amount	1,459,374.00	1,525,141.00	4.5%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	667,219.00	867,909.00	30.1%
2) Federal Revenue		8100-8299	181,501.00	180,207.00	-0.7%
3) Other State Revenue		8300-8599	63,996.00	24,319.00	-62.0%
4) Other Local Revenue		8600-8799	28,315.00	28,315.00	0.0%
5) TOTAL, REVENUES			941,031.00	1,100,750.00	17.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	283,628.00	287,459.00	1.4%
2) Classified Salaries		2000-2999	95,446.00	95,748.00	0.3%
3) Employee Benefits		3000-3999	164,477.00	167,366.00	1.8%
4) Books and Supplies		4000-4999	161,874.00	124,124.00	-23.3%
5) Services and Other Operating Expenditures		5000-5999	337,519.00	526,299.00	55.9%
6) Capital Outlay		6000-6999	37,442.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	19,619.00	28,977.00	47.7%
9) TOTAL, EXPENDITURES			1,100,005.00	1,229,973.00	11.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(158,974.00)	(129,223.00)	-18.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(158,974.00)	(129,223.00)	-18.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,861,474.00	1,702,500.00	-8.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,861,474.00	1,702,500.00	-8.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,861,474.00	1,702,500.00	-8.5%
2) Ending Balance, June 30 (E + F1e)			1,702,500.00	1,573,277.00	-7.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	243,126.00	48,136.00	-80.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,459,374.00	1,525,141.00	4.5%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			0.00		
<b>LCFF SOURCES</b>					
Principal Apportionment					
State Aid - Current Year		8011	438,462.00	639,152.00	45.8%
Education Protection Account State Aid - Current Year		8012	165,459.00	165,459.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	0.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	63,298.00	63,298.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			667,219.00	867,909.00	30.1%
<b>FEDERAL REVENUE</b>					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	3,150.00	1,856.00	-41.1%
Title III, Immigrant Student Program	4201	8290	0.00	0.00	0.0%
Title III, English Learner Program	4203	8290	0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3150, 3155, 3180, 3182, 4037, 4124, 4126, 4127, 4128, 5630	8290	178,351.00	178,351.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			181,501.00	180,207.00	-0.7%
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	1,034.00	1,034.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	13,360.00	14,923.00	11.7%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690, 6695	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	49,602.00	8,362.00	-83.1%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>63,996.00</b>	<b>24,319.00</b>	<b>-62.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	500.00	500.00	0.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	27,815.00	27,815.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>28,315.00</b>	<b>28,315.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>941,031.00</b>	<b>1,100,750.00</b>	<b>17.0%</b>
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	221,670.00	232,933.00	5.1%
Certificated Pupil Support Salaries		1200	20,772.00	18,351.00	-11.7%
Certificated Supervisors' and Administrators' Salaries		1300	41,087.00	36,175.00	-12.0%
Other Certificated Salaries		1900	99.00	0.00	-100.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>283,628.00</b>	<b>287,459.00</b>	<b>1.4%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	24,713.00	23,476.00	-5.0%
Classified Supervisors' and Administrators' Salaries		2300	8,357.00	8,555.00	2.4%
Clerical, Technical and Office Salaries		2400	62,376.00	63,717.00	2.1%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>95,446.00</b>	<b>95,748.00</b>	<b>0.3%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	53,727.00	54,546.00	1.5%
PERS		3201-3202	24,469.00	25,335.00	3.5%
OASDI/Medicare/Alternative		3301-3302	5,111.00	5,156.00	0.9%
Health and Welfare Benefits		3401-3402	59,005.00	59,882.00	1.5%

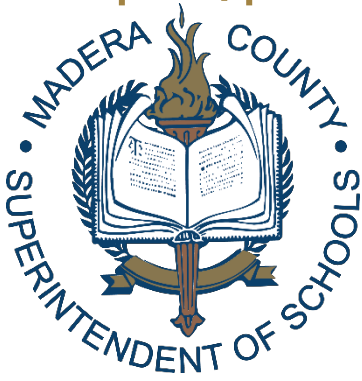
Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Unemployment Insurance		3501-3502	175.00	179.00	2.3%
Workers' Compensation		3601-3602	6,901.00	6,963.00	0.9%
OPEB, Allocated		3701-3702	14,956.00	15,172.00	1.4%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	133.00	133.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>164,477.00</b>	<b>167,366.00</b>	<b>1.8%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	4,500.00	4,500.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	147,600.00	109,850.00	-25.6%
Noncapitalized Equipment		4400	9,774.00	9,774.00	0.0%
Food		4700	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>161,874.00</b>	<b>124,124.00</b>	<b>-23.3%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	6,682.00	5,497.00	-17.7%
Dues and Memberships		5300	1,231.00	1,231.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	37,920.00	37,920.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	83,705.00	83,705.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	28,208.00	56,436.00	100.1%
Professional/Consulting Services and Operating Expenditures		5800	171,236.00	332,973.00	94.5%
Communications		5900	8,537.00	8,537.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>337,519.00</b>	<b>526,299.00</b>	<b>55.9%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	37,442.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>37,442.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	19,619.00	28,977.00	47.7%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>19,619.00</b>	<b>28,977.00</b>	<b>47.7%</b>
<b>TOTAL, EXPENDITURES</b>			<b>1,100,005.00</b>	<b>1,229,973.00</b>	<b>11.8%</b>
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	667,219.00	867,909.00	30.1%
2) Federal Revenue		8100-8299	181,501.00	180,207.00	-0.7%
3) Other State Revenue		8300-8599	63,996.00	24,319.00	-62.0%
4) Other Local Revenue		8600-8799	28,315.00	28,315.00	0.0%
5) TOTAL, REVENUES			941,031.00	1,100,750.00	17.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		644,337.00	813,163.00	26.2%
2) Instruction - Related Services	2000-2999		161,460.00	154,829.00	-4.1%
3) Pupil Services	3000-3999		54,166.00	50,864.00	-6.1%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		24,809.00	34,447.00	38.8%
8) Plant Services	8000-8999		215,233.00	176,670.00	-17.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,100,005.00	1,229,973.00	11.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(158,974.00)	(129,223.00)	-18.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(158,974.00)	(129,223.00)	-18.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,861,474.00	1,702,500.00	-8.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,861,474.00	1,702,500.00	-8.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,861,474.00	1,702,500.00	-8.5%
2) Ending Balance, June 30 (E + F1e)			1,702,500.00	1,573,277.00	-7.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	243,126.00	48,136.00	-80.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,459,374.00	1,525,141.00	4.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
6266	Educator Effectiveness, FY 2021-22	41,431.00	0.00
6300	Lottery: Instructional Materials	46,922.00	46,737.00
6500	Special Education	13,044.00	0.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	18,207.00	0.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	8,362.00	0.00
7425	Expanded Learning Opportunities (ELO) Grant	14,124.00	0.00
7435	Learning Recovery Emergency Block Grant	99,637.00	0.00
9010	Other Restricted Local	1,399.00	1,399.00
Total, Restricted Balance		243,126.00	48,136.00



**Cecilia A. Massetti, Ed.D.**  
*Superintendent of Schools*

## **Agenda Item 8.3**

### **Board of Education Action Item June 18, 2024**

**Topic:**

Consideration Adoption of Local Control Accountability Plan (LCAP) for Pioneer Technical Center (PTC)

**Background:**

The Local Control Accountability Plan (LCAP) is a required component of the Local Control Funding Formula (LCFF). It describes the goals and specific activities that Madera County Superintendent of Schools will put into action to educate all students and for certain identified subgroups of students. The LCAP must address the priorities as determined by the State Board of Education and indicate the funding needed to implement the activities. As required, the LCAP will be reviewed and revised each year. An important part of the LCAP is input from parents, students, staff, and community members.

**Financial Impact:**

\$ 3,529,608.00

**Resource:**

Frederick Cogan  
Executive Director  
Career & Alternative Education Services

**Recommendation:**

Acceptance of the Local Control Accountability Plan (LCAP) for Madera County Independent Academy (MCIA).

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pioneer Technical Center - Madera and Chowchilla

CDS Code: 20102072030229

School Year: 2024-25

LEA contact information:

Mr. Hugo Sánchez

Program Director Career Alternative Education Services

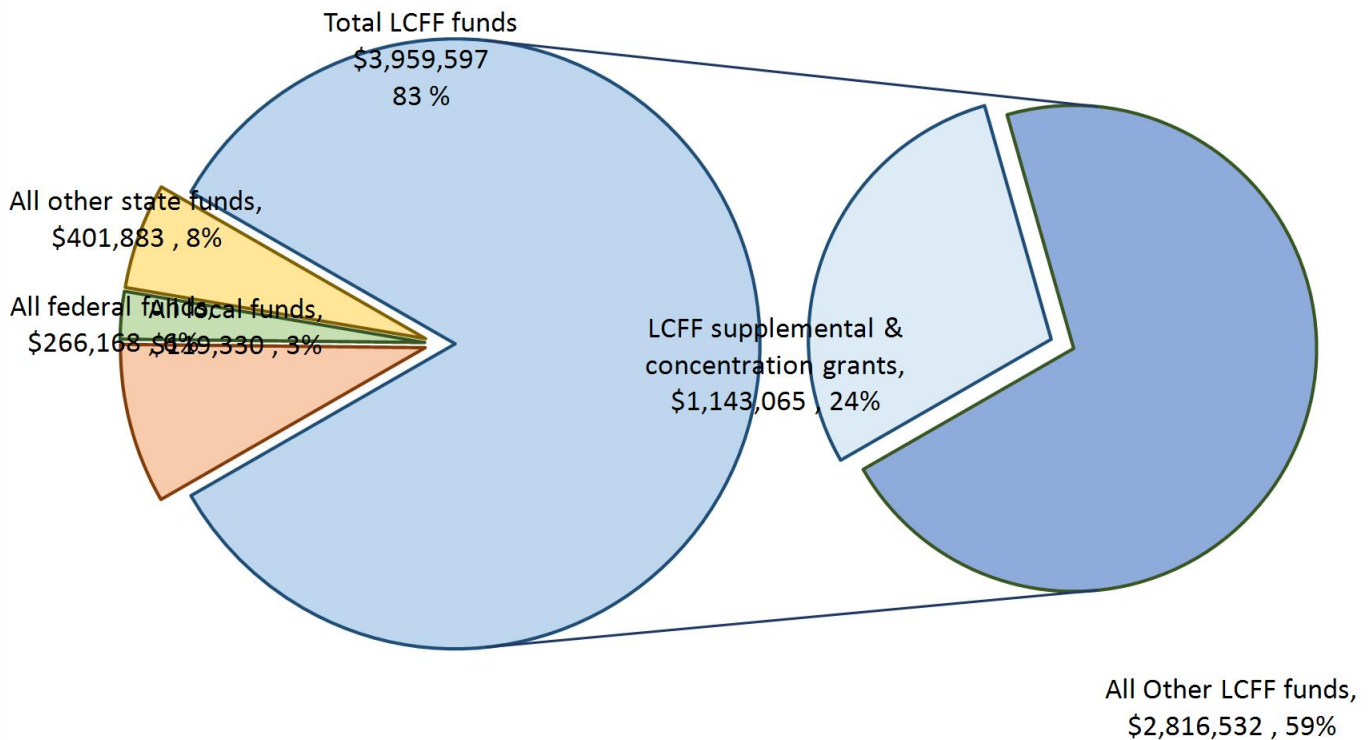
hsanchez@mcsos.org

559-662-6211

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

## Budget Overview for the 2024-25 School Year

### Projected Revenue by Fund Source

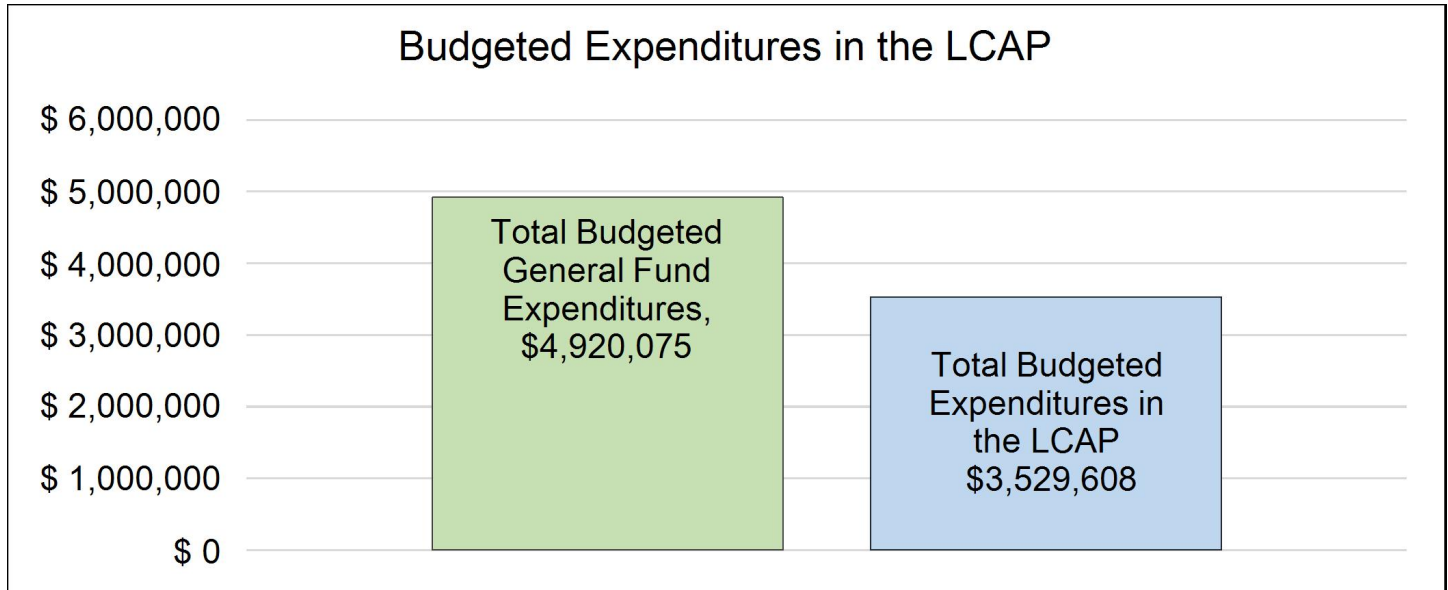


This chart shows the total general purpose revenue Pioneer Technical Center - Madera and Chowchilla expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pioneer Technical Center - Madera and Chowchilla is \$4,746,978, of which \$3,959,597 is Local Control Funding Formula (LCFF), \$401,883 is other state funds, \$119,330 is local funds, and \$266,168 is federal funds. Of the \$3,959,597 in LCFF Funds, \$1,143,065 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Pioneer Technical Center - Madera and Chowchilla plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Pioneer Technical Center - Madera and Chowchilla plans to spend \$4,920,075 for the 2024-25 school year. Of that amount, \$3,529,608 is tied to actions/services in the LCAP and \$1,390,467 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Total general fund budget is \$4,920,075 and the total of \$1,661,467 is not included due to general operations of charter such as expenditures included, but not limited to, annual building rental fees, daily expenses of office classroom supplies. Fiscal and operations/facilities costs were not included.

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

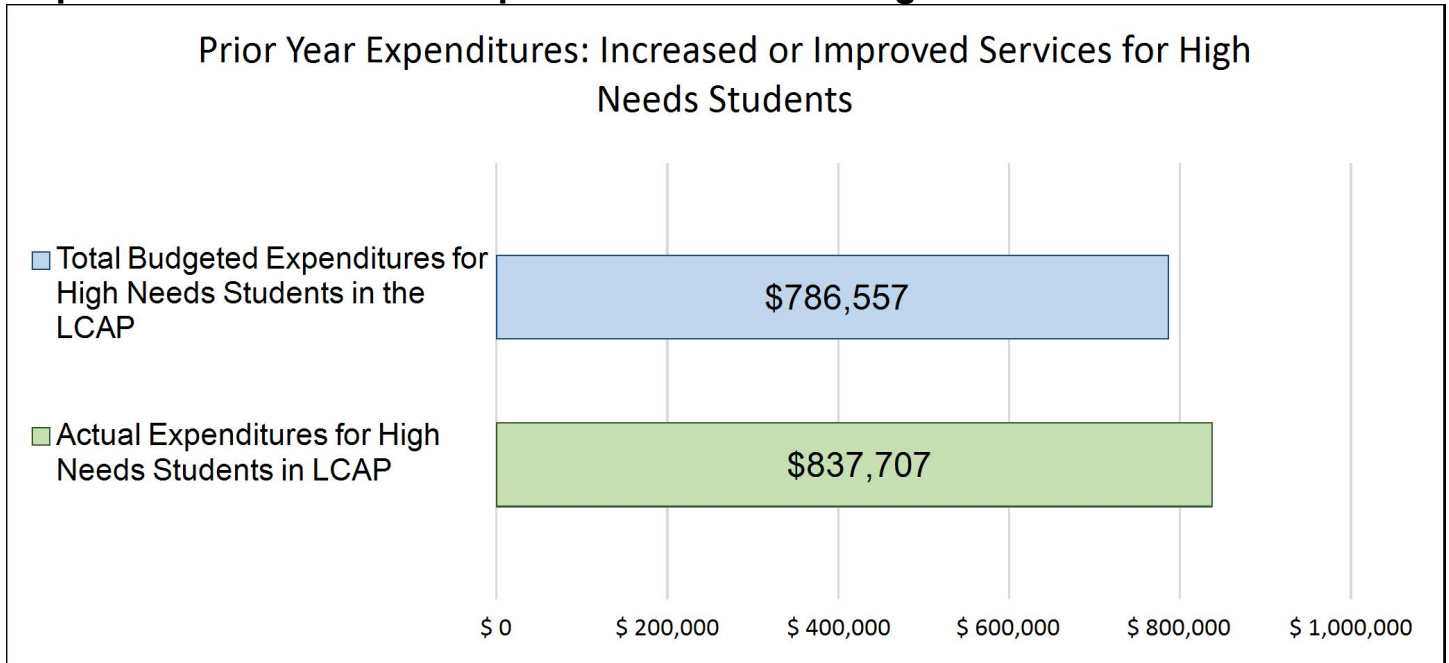
In 2024-25, Pioneer Technical Center - Madera and Chowchilla is projecting it will receive \$1,143,065 based on the enrollment of foster youth, English learner, and low-income students. Pioneer Technical Center - Madera and Chowchilla must describe how it intends to increase or improve services for high needs students in the LCAP. Pioneer Technical Center - Madera and Chowchilla plans to spend \$1,144,579 towards meeting this requirement, as described in the LCAP.

The reason the amount budgeted to increase or improve services for high needs students in the 2024-25 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2024-25 is because PTC had a carryover from 2023-24 of \$281,619. The carryover is a result of the school having CSI funds to supplement all the services planned for our high-needs students. In 2024-25, PTC will again receive CSI funds. As a result, PTC was not able to budget out entire supplemental and concentration

funds allotment for the planned increased/improved services. However, our Low-Income students, English Learners, and Foster Youth will receive all of the increased/improved services.

# LCFF Budget Overview for Parents

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



This chart compares what Pioneer Technical Center - Madera and Chowchilla budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pioneer Technical Center - Madera and Chowchilla estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Pioneer Technical Center - Madera and Chowchilla's LCAP budgeted \$786,557 for planned actions to increase or improve services for high needs students. Pioneer Technical Center - Madera and Chowchilla actually spent \$837,707 for actions to increase or improve services for high needs students in 2023-24.

# 2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pioneer Technical Center - Madera and Chowchilla	Mr. Hugo Sánchez Program Director Career Alternative Education Services	hsanchez@mcsos.org (559) 662-6211 559-662-6211



# Goals and Actions

## Goal

Goal #	Description
1	All PTC students will graduate and be college and career ready.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Percentage of students completing 20 credits in CTE/ROP courses before graduation.	In school year 2020-21, 20% of PTC students completed a CTE/ROP course before graduation.	*24 PTC students completed CTE/ROP courses Fall 2021-22 and TBD% of PTC students completed CTE/ROP courses in the Spring 2022.	100% of students graduating in school-year 2022-23 completed at least 20 credits of CTE/ROP.	100% of students graduating in Fall of 2023 completed at least 20 credits of CTE/ROP.	100% of PTC students will complete 20 credits of CTE/ROP coursework for graduation.
2. Percentage of SED students who earn credits towards credit recovery.	According to 2020-21 PowerSchool results, 24.5% of SED students earned more than 30 credits; satisfying the minimum credit recovery requirement, during the 2020-21 school year.	As of Fall semester 2021, 12.1% of PTC SED students earned more than 30 credits; satisfying the minimum credit recovery requirement.	As of the Fall semester 2022, 37.9% of PTC SED students earned more than 30 credits; satisfying the minimum credit recovery requirement.	As of the Fall semester 2023, 60% of 113 SED students earned more than 30 credits; satisfying the minimum credit recovery requirement for the semester.	100% of PTC SED students will earn more than 30 credits to exceed the minimum requirement.
3. Percentage of EL students making progress towards EL proficiency.	Based on 2018-19 ELPI data from the CA Dashboard, 45.9% of students made progress towards English Language Proficiency	Based on 2021-22 ELPI data available in summer of 2022.	53.7% of EL students making progress towards English proficiency.  [2022 CA School Dashboard]	52.9% of EL students making progress towards English proficiency.  [2023 CA School Dashboard]	90% of EL students will be making progress towards EL proficiency based on CA Dashboard ELPI score.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				58 EL students (100% of ELs at PTC) are currently enrolled in ELD classes.	
4. Number of teacher Professional growth and development opportunities presented.	All PTC staff received a minimum of 4 days of professional development annually.	All PTC staff received 4 days of Professional development and weekly Friday training including 11 Math trainings, 2 Social Emotional Learning (SEL) trainings, 2 i-Ready trainings and 1 StudySync (ELA/ELD) training.	100% of teachers participated in professional development trainings with CAES colleagues from MCIA and MCSOS led by MCSOS/CAES/FCSS staff in the areas of Math pedagogy and instructional practices, Multi-Tiered Systems of Support (MTSS), WASC Self-study and Social-Emotional Learning.	100% of teachers participated in professional development trainings with CAES colleagues from MCIA and MCSOS led by MCSOS/CAES/FCSS staff in the areas of Math pedagogy and instructional practices, WASC Self-study, Suicide Prevention, and Social-Emotional Learning during Fall 2023 semester.	PTC staff will attend a minimum of 4 Professional Development days annually.
5. 11th Grade academic proficiency as measured by the ELA and Math SBAC assessment.	2020-21 SBAC results in ELA (2517.5) and Math (2448.3) shows PTC 11th grade students' mean scaled scores were 66 points below standard met in ELA and 179.7 points below standard met in Math.	SBAC results to be released in July 2022.	<p>ELA: 33.4 points below standard. Hispanic: 24.9 points below standard.</p> <p>Math: 167.6 points below standard. Hispanic: 174.8 points below standard.</p> <p>[2022 CA School Dashboard]</p>	<p>ELA: 87.1 points below standard. Hispanic: 85.9 points below standard.</p> <p>Math: 203.2 points below standard. Hispanic: 192.0 points below standard.</p> <p>[2023 CA School Dashboard]</p>	Annually increase SBAC mean scale score by 25 points in ELA and 60 points in Math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6. Percentage of EL students meeting grade-level proficiency in ELA and Math on the i-Ready assessments.	1% of EL students scored at grade level in ELA and 0% Math on i-Ready.	Currently *83 students are enrolled in Designated ELD classed with 74 students assigned ELA and/or Math Acceleration Class.	3.7% of English Learners are on grade-level as measured by i-Ready assessments.	Currently 40 students are enrolled in Designated ELD class with 22/23 assigned ELA/Math Acceleration Class.	Improve by 10% annually toward grade-level proficiency on ELA and Math i-Ready assessments.
7. 11th Grade academic proficiency on SBAC ELA and Math assessments for SED students.	2020-21 SBAC results in ELA (2509.4) and Math (2441.7) shows PTC SED 11th grade students' mean scaled scores were 73.6 points below standard met in ELA and 186.3 points below standard met in Math.	SBAC data to be released in July 2022.	ELA: 27.5 points below standard.  Math: 165.2 points below standard.  [2022 CA School Dashboard]	ELA: 87.1 points below standard. SED: 86.3 points below standard.  Math: 203.2 points below standard. SED: 204.6 points below standard.  [2023 CA School Dashboard]	Annually increase SBAC mean scale score by 25 points in ELA and 65 points in Math.
8. Percent of students chronically absent.	At end of 2020-21, 62% of PTC students were chronically absent. 51.7% of SED students were chronically absent. 27.8% of EL students were chronically absent and 66.7% of Homeless students were chronically absent.	Chronic Absenteeism data to be released in July 2022.	55% of PTC students were chronically absent. 55% of SED students were chronically absent. 57% of EL students were chronically absent. 43% of SWD were chronically absent. Homeless students -- No data reported. Foster Youth -- No data reported.	By End of Fall 2023: 21.37% of all students were chronically absent 40.9% = SED students chronically absent 27.2% = EL students chronically absent 100% = Homeless students chronically absent 100% = Foster Youth chronically absent	Reduce Chronic Absenteeism by SED students by 5% annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			[2022 DataQuest]		
9. Percentage of students taught by appropriately credentialed teachers.	100% of students will be taught by appropriately credentialed teachers.	100% of all PTC teachers are appropriately credentialed.	100% of all PTC teachers are appropriately credentialed.	100% of all PTC teachers are appropriately credentialed.	Maintain 100% appropriately credentialed teachers.
10. Percentage of students who have access and receive a broad course of study.	100% of PTC students have access and receive a broad course of study.	100% of PTC students had access to online curricula via Odysseyware.	100% of PTC students had access to Edgenuity online curricula	100% of PTC students had access to Edgenuity online curricula. Approximately 44 students took 92 courses valued at 372.5 credits during the Fall 2023 semester.	Maintain 100% of all students receive access to a broad course of study.
11. Percentage of students who have access to Instructional technology.	During the 2020-21 school year, 100% of students were provided access to Instructional Technology, including 1:1 Chromebooks and WiFi hotspots.	100% of PTC students had access to technology. Currently 213 Chromebooks and 65 Wifi Hotspots have been issued to students in need.	100% of PTC students had access to technology.	100% have access to 1:1 Currently 213 Chromebooks checked out and 65 Wifi Hotspots.	100% of all students will continue to have access to Instructional Technology.
12. Percentage of students graduating.	2020-21 Graduation results for PTC students by group:  78.6% = All students 79.0% = SED 79.2% = Hispanic	*Mid-year Graduation Rate as of: 12/19/21. includes: SED = 34 EL = 6 Homeless = 3 Foster Youth = 0 AB 130 Qualified = 20 Adult Student = 18 RFEP = 11	2022 Graduation results:  56.4% = All students 56.8% = SED 54.2% = Hispanic 61.8% = White 33.3% = English Learners	Mid-year Graduates (12/21/23) include:  SED = 13 EL = 6 Homeless = 0 Foster Youth = 0 AB 130 Qualified = 0 Adult Student = 14 RFEP = 6	Increase graduation rate by 6% annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Probation = 1 Parenting Teen = 1	53.8% = Students with Disabilities 52.4% = Homeless students	Probation = 2 Parenting Teen = 0	
13. Percentage of teachers trained in Multi-Tiered Systems of Support (MTSS)	MTSS PD to begin in SY 2022-23	New action for 2022-23 LCAP	100% of teachers received training on MTSS.	All training during second semester of SY 23-24.	100% of all teachers trained in MTSS
14. Reclassification Rate: Percentage of English Learners reclassified as Fluent English Proficient (RFEP)	New metric for 2022-23	New metric for 2022-23	5.3% of students classified as RFEP.	As of December 2023, 6 students have been reclassified as RFEP.	10% of students classified as RFEP.
15. Early Assessment Program (EAP): % PUPILS SCORING “Standard Met or Exceeded” on SBAC ELA and Math Assessments	New metric for 2022-23	New metric for 2022-23	ELA: Overall: 15.38% SED: 17.54% EL: 0% Hispanic: 15.22%  Math: Overall: 0%  [2022 SBAC Data]	ELA: Overall: 16.46% SED: 16.42% EL: 9.09% Hispanic: 17.74%  Math: Overall: 0%  [2023 SBAC Data]	ELA: Overall: 25% SED: 25% EL: 15% Hispanic: 25%  Math: Overall: 15%  [2024 SBAC Data]

## Goal Analysis

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

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

Action 1.1: In-person and on-line learning were successfully conducted to support students in completing CTE/ROP graduation requirements. The additional Instructional Assistant (IA) was in place to specifically support learning opportunities for Low-income students.

Action 1.2: CAES teachers and counselors registered students in appropriate in-person and online courses, as planned. Edgenuity online learning was the successful online option. Academic counselors completed updated credit evaluations on a regular basis after each grading period, along with academic planning sessions with students to develop a comprehensive graduation plan. Professional development time on accessing and using Edgenuity was provided for teachers, on request.

Action 1.3: LAS Links and i-Ready Assessments were successfully used to meet reclassification criteria. The MCSOS ELA/ELD Program Director worked with teachers to incorporate research-based instructional strategies for academic support of EL students. and those strategies were implemented in individual and small group settings.

Action 1.4: Professional development in Math for all teachers and support staff was provided as planned.

Action 1.5: PTC staff provided instruction and instructional materials as intended. Administrators, teachers, and academic counselors regularly reviewed data to improve instruction and close inequalities in achievement.

Action 1.6: PTC successfully reorganized its structure to reduce teachers' caseloads , allowing more time spent with students.

Action 1.7: PTC staff provided instruction and instructional materials to Low-income students as intended. Administrators, teachers, and academic counselors regularly reviewed i-Ready data to improve instruction and close inequalities in achievement. Teachers assigned i-Ready. lessons as part of the required classwork. One teacher helmed Academic Acceleration Classes to manage student education plans, and reported progress administration and teachers for planning purposes.

Action 1.8: As planned, a teacher and an Instructional Assistant provided low-performing students with additional instruction in small group settings to help mitigate learning loss. Additional instructional materials were purchased to support classroom instruction.

Action 1.9: PTC successfully provided high quality professional development from various content providers to increase teacher and staff effectiveness.

Action 1.10: N/A

Action 1.11: Students identified as needing additional academic supports beyond the parameters of the Independent Study appointment were provided additional support from a PTC Chowchilla Instructional Assistant.

Action 1.12: PTC successfully maintained a 1:1 student-device ratio and making devices available for students needing them to study or complete assignments at home.

Action 1.13: Professional Development was successfully conducted as part of MCSOS weekly staff meetings.

Action 1.14: Academic counseling was provided, as planned, for Low-income students, including career planning, parent workshops, student field trips to colleges and universities, Social-Emotional counseling, participation in PTC Student Success Teams (SST) Family information

nights, student activities for graduates, communication with Junior Colleges for Registration-to-Go (RTG) processes collaboration and connection for students to outside resources including behavioral health, Medi-Cal, services, student academic planning, credit evaluation, tiered re-engagement meetings with families (when site Principal is not available) home visits for students and student class placement.

Action 1.15: Multi-Tier Support Systems (MTSS) training was successfully provided for staff, as planned.

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.

Action 1.8 Underbudgeted; More instructional materials were needed to support student learning.

Action 1.9 Overbudgeted; Fewer teachers chose to take advantage of the opportunity for a self-selected targeted professional development.

Action 1.11 Overbudgeted; Employee change from a highly veteran IA to a new employee who started after the school year began.

Action 1.12 Overbudgeted; Individual student devices were not replaced at the anticipated rate and fewer students requested hotspots.

Action 1.15 Overbudgeted; Professional development provider became unavailable to PTC staff. Instead, internal staff received training and provided professional development to PTC staff.

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

Action 1.1: CTE completion was effective as 100% of students graduating in school-year 2022-23 completed at least 20 credits of CTE/ROP.

Action 1.2: Credit recovery was somewhat effective as it showed a significant increase over the prior year. However, was not as effective as expected as reflected in graduation rates declining significantly from 2021, overall and for all reported groups.

Action 1.3: Reclassification action was moderately effective as the reclassification rate increased from 0% to 5.3%, and the percentage of English Learners making appropriate progress increased by 8% points. However, while there has been some progress, there remain significant inequalities in "meeting or exceeding" results for our English Learners in both ELA and math.

Actions 1.4 and 1.13 Professional development was effective as all teacher training was implemented as planned, and students demonstrated significant increases in academic outcomes as 11th grade overall students' assessment scaled score results improved by 20 points in ELA and 13 points in math from the prior year. Eleventh grade Low-income students' assessment scaled score results improved by 55 points in ELA and 21.5 points in math from the prior year.

Actions 1.5, 1.6, 1.7, 1.8, 1.9, 1.11, 1.12: The common purpose of these actions is to increase student academic performance and close inequalities in outcomes for Low-Income students and English Learners. The effectiveness of these actions is reflected in the state assessment data. "Distance from Standard" results show that improvements PTC staff have made in the last few years appear to be having a

positive effect on the overall achievement, and in closing academic deficiencies between Low-income students and the overall student population in both ELA and Math. This result is underscored by the "Meeting or Exceeding Standard" percentages, and percentages scoring "Ready" on the EAP. Both results show Low-income students outperforming the overall population. For the EAP, PTC 11th graders overall and Low-income outperformed their peers across Madera County. However, low-income students and students overall have a long way to go to approach standard in math (1.92% and 2.67%, respectively). There remain significant inequalities in "meeting or exceeding" results for our English Learners in both ELA and math.

Action 1.10: N/A

Actions 1.14 and 1.15: Multi-Tier Support Systems (MTSS) training was successfully provided for staff, as planned. Local data for 2022-23 indicates that Chronic Absenteeism rates declined dramatically, by 37% points, overall, and more than 26% points for SED students which we believe is a result of providing the SEL counseling and MTSS to help students address the challenges that our Low-income students often face due to lack of access to resources outside of school.

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

The metric "Percentage of students with Instruction and materials aligned with Common Core State Standards (CCSS)" changed to "Access to Standards-Aligned Materials and State Standards Implemented in All Classrooms".

The metric "Number of students receiving academic intervention and supports" changed to "Percent of Special Education students receiving academic intervention and supports."

The metric "California School Dashboard: ELPAC Summative Assessment: Rate of English Learner Students Making Progress toward English Proficiency" added.

The metric "Percentage of students showing growth on i-Ready assessments in ELA and Math" changed to "Percentage of Low-Income students showing growth on i-Ready assessments in ELA and Math".

The metric "Number of students enrolled in Career Technical Education (CTE) introductory welding course" changed to "Number of Students completing credit in a Career Technical Education (CTE) Class" to reflect changes in the action.

The metric "Access to a Broad Course of Study" added to reflect changes in the action.

The metric "Percentage of teachers trained in Multi-Tier Systems of Support (MTSS)" deleted.

Actions 1.1 and 1.15 combined to avoid repetition.

Action 1.4 revised to reflect support for English Learners.

Action 1.6 revised for clarity and changed to Action 1.9.

Action 1.9 revised for clarity and changed to Action 1.10.

Action 1.11 revised to encompass the possibility of more CTE pathways.

Actions 1.7 and 1.10 combined and revised into Action 1.12 for clarity and to avoid repetition.

Action 1.3 re-ordered to Action 1.13 to better align with other charter administered by MCSOS

Action 1.2 re-ordered to Action 1.14 to better align with other charter administered by MCSOS



Action 1.15 “Access to a Broad Course of Study for Low-Income Students” added to ensure broadest possible access for our students

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

# Goals and Actions

## Goal

Goal #	Description
2	PTC will provide resources and services to ensure the social and emotional wellbeing of students and staff, while providing a safe learning environment and learning opportunities.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Number of times transportation is provided to school and/or returning home for SED students.	Due to COVID-19, In 2020-21, PTC provided 0 MAX vouchers or MUSD bus transportation to students in need of transportation to and from school.	Madera Area Express (MAX) for students is currently free of charge for students being transported from designated bus stop to bus stop. MUSD bus transportation to PTC has not resumed its service.	0 students requested transportation to attend school or return home from school.	MAXX passes are currently free of charge for students being transported from designated stop to stop. MUSD bus transportation to PTC has not resumed.	All students or families in need are provided transportation or vouchers/tickets for local public transportation.
2. The number of parenting teens, foster youth and/or homeless students receiving academic and social-emotional services.	19 parenting teens, foster youth, and/or homeless students had access to receive intervention and support services, including social emotional and counseling.	11 student referrals to the CAES Psychologist. 1 Suicide Prevention Professional Training to all CAES staff. 2 SEL Trainings provided to staff from CAES Counseling Team	13 parenting teens, 6 foster youth, and 31 homeless students accessed intervention and support services;	28 student referrals to the Psychologist. 1 Suicide Prevention Professional Training.	Maintain access for all parenting, foster youth, and/or homeless students accessing and receiving intervention and support services.
3. The number of student recognition	PTC staff conducted 4 assemblies to	Students recognized at quarter and	5 student recognition ceremonies in 2022-	Students recognized at Quarter and	PTC will maintain or increase the number

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assemblies conducted throughout the year.	recognize students' academics, attendance, and citizenship performance.	semester in the form of certificates for academic achievement, PTC PRIDE, and good attendance. But, due to COVID-19, quarterly assemblies have not resumed.	23, including two graduations and quarterly student recognitions.	Semester for Academic Achievement, PTC PRIDE, and Good Attendance.	of student recognition assemblies throughout the school year.
4. Facilities Inspection Tool (FIT) score.	The October 2020 Facilities Inspection Tool (FIT) Score shows the PTC facilities in "Good Repair."	The FIT report for PTC showed facilities in "Good Repair" for 2021-22.	The FIT report for PTC showed facilities in "Exemplary" for 2022-23.	The FIT report (October 2023) for PTC showed facilities in good repair.	The FIT will show PTC evaluated to be in "Good Repair" annually.
5. Number of students that access support services.	To be established in the Fall of 2021.	To date, 11 referrals have been made to the School Psychologist and 12 home visits necessary for student wellness follow-ups.	41 referrals made to the School Psychologist for social-emotional support of students; home visits made for student wellness checks	To date: 11 referrals to the School Psychologist and 6 home visits necessary for student wellness follow-ups.	PTC will maintain an open pathway for all students to be identified and receive intervention support services listed.
6. Percent of students suspended	In 2020-21, PTC's suspension rate was 0%.	In 2021-22, PTC's suspension rate was .04%	0% [2022 CA School Dashboard]	There have been 3 suspensions at PTC this year.	PTC will maintain a lower suspension rate than Madera County.
7. Percentage of students that feel safe on campus.	2020-21 LCAP survey has 86% of students reported feeling safe on site.	The 2021-22 LCAP Student surveys state 86.2% (+.02%) of students feel safe on their campus and parents state 92.3% of	The 2022-23 LCAP Student surveys state 89.5% of students feel safe on their campus and 89.4% of parents state of their children	*TBD. The 2023-24 LCAP Student Survey will be given in January 2024.	Per annual LCAP survey, 95% of students will state they feel safe at school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		their children feel safe on their campus.	feel safe on their campus.		
8. Dropout rate for all PTC students.	2019-20 dropout data from ed-data.org reports the 4-year cohort dropout rate for PTC at 28.4%.	19.6% [2020-21 DataQuest Four-Year Adjusted Cohort Outcome]	29.2% [2021-2022 DataQuest Four-Year Adjusted Cohort Outcome]	Dataquest has not been updated with current %.	PTC will reduce the 4-year cohort dropout to under 15%.
9. Number of students participating in external learning opportunities, enrichment activities, athletic competitions and educational field trips.	In school year 2019-20, 15% of students participated in extended learning opportunities, which included field trips and sporting events.	Due to COVID-19 restrictions, 4% of PTC students participated in external learning opportunities (athletics with 8 students and 5 students to the Madera Food Bank)	92 students participated in external learning opportunities including sporting events, CTE Field Trips, and college visits. In addition, several students participated in community classrooms.	2 team competitions in athletics (8 students), 2 CTE trips to MCIA for student support during school functions, and 1 community service trip to Madera Food Bank (5 students,)	Increase number of students participating in external learning opportunities from the prior year.

## Goal Analysis

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

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

Action 2.1: No students requested transportation services, so this action was not implemented as planned.

Action 2.2: ; All parenting teens, Foster Youth and/or homeless students received increased academic and social-emotional services upon request, and connections/referrals to Madera County Health services, as needed. Professional Development was successfully provided to PTC staff to better support students' SEL needs.

Action 2.3: PTC staff were successful in conducting five student recognition assemblies throughout the year to build a connection to the school community, affect positive school culture, and outreach to parents. Students were recognized for academic progress, attendance, and P.R.I.D.E. citizenship awards, and parents are invited to attend the assemblies.

Action 2.4: We were successful in maintaining a safe and clean facility through regularly scheduled facilities inspections and communication with site and maintenance staff to identify and address problems in a timely manner.

Action 2.5: Services were coordinated with behavioral health and a School Psychologist in the areas of substance abuse, anger and grief management, suicide prevention, stress, anxiety, depression, and drug and alcohol counseling, as planned. Professional Development aligned to substance use and abuse identification and prevention was provided PTC staff.

Action 2.6: The use of Parent Square was successful in supporting regular communication among teachers, administrators, and families to support students' needs. Behavioral concerns were addressed and communicated in a timely manner, and parent conferences successfully conducted. Student report cards, progress reporting and regular calls home were completed, as planned. Professional development was successfully provided to all staff in the areas of behavior intervention.

Action 2.7: PTC was successful in providing a link for electronic access to the parent and student surveys and getting responses. Data from the surveys, SSC, ELAC, and PAC were disaggregated, and shared with staff, as planned. Professional development in the areas of site and student safety was also provided, as planned. Percentages of students feeling safe at school was reported to the Board and the community as part of the annual Local Indicators Report.

Action 2.8: Home visits to students in need of intervention were conducted, as planned, based on the priority list of students to monitor for intervention. Academic counselors and teachers maintained communication and connections with students who were falling behind academically and/or have attendance issues. Communication with English and Spanish speaking parents through phone calls, conferences, and ParentSquare kept them aware of academic and attendance issues in a timely manner. Parent education nights were held but were a challenge due to a lack of interest or opportunity to attend on the part of parents.

Action 2.9: We were successful in maintaining regular supervision schedules before school and during breaks and lunch. Professional development in conflict resolution, restorative justice, substance use and abuse awareness, and other social emotional topics was provided to all staff.

Action 2.10: Guest presenters were provided, as planned, and academic counselors successfully provided workshops on career exploration, SEL, and other relevant topics. The off-campus field trips were a challenge due to the lack of available transportation, so they were not conducted and supporting materials were not purchased.

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.

2.1 Overbudgeted; No families requested transportation assistance.

2.4 Underbudgeted; Increased costs due to increase cost of maintenance supplies, higher cost of running physical plant, and increased costs of hiring subs to cover maintenance needs.

2.5 Overbudgeted; Due to participation in the Madera Navigators program, referrals for mental health services were provided to families at no cost.

2.6 Overbudgeted; Due to ParentSquare costs had been paid for previously paid.

2.10 Underutilized due to external learning opportunities provided through use of CSI funds.

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

Action 2.1: It is difficult to judge the effectiveness of this action, as no students requested transportation services. However, we believe that having those services available, if necessary, remains important.

Action 2.2: This action was effective as the number of referrals and support was almost five times the number from the previous year.

Action 2.3: Holding five student recognition events was more than originally planned, and we believe that the effectiveness of student recognition activities is reflected in the improved performance on state assessments described in the Reflections section of this plan.

Action 2.4: A facilities rating of "Exemplary" shows the success of this action.

Action 2.5: The increased number of referrals and home follow-ups indicate that this action has been effective in providing necessary services to students. This effectiveness is also reflected in the increased percentage of students reporting that they feel safe at school.

Action 2.6: The efforts to use Parent Square, phone calls, written communications, and home visits appear to have been effective in increasing parents' engagement with the school, as evidenced by the significant increase in parents' responses to the survey, from 18% (@50) in 2022 to 100 parents in 2023.

Action 2.7: The element of this action that related to increasing survey responses was effective as indicated by the increase in the number of responses. The improvement of an already high percentage of students who responded that they feel safe at school is not an indication of the effectiveness of this action, but rather a reflection of the effectiveness of the referrals, social-emotional supports, and recognition activities provided as part of actions 2.2, 2.3, and 2.5.

Action 2.8: The metric directly used to measure the effectiveness of this action -- dropout rate -- clearly indicates that this action has not been as effective as planned, with sporadic results; the rate decreased significantly in 2021, then increased in 2022. Part of the challenge is related to the degree to which incoming students have progressed toward graduation; those who enter two or more years behind in credits often find themselves looking at what they consider an insurmountable task in trying to recover those credits and, despite our efforts at intervention and support, drop out. Another challenge faced in sustaining low dropout rates is the transiency of our students. Our "non-stability" rate for the year in which the most recent dropout data are reported was over 62%. With that percentage of students coming and going, it is a challenge

to determine if those who left have dropped out, returned to their school of residence, or transferred to another district, county, or state, as we depend on the receiving agency to keep us informed.

Action 2.9: An 3% points increase in the percentage of students who responded that they feel safe at school indicates that providing active supervision and training staff in conflict resolution, restorative justice, and other social emotional topics was effective.

Action 2.10: The action was not implemented as planned, so it is difficult to judge its effectiveness. If it is considered as a contributing factor to increase school connectedness, then results indicate that the speakers that were provided were somewhat effective, as 78% of students responding to the survey agreed that they felt connected to school.

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

The metric “Percentage of students with Instruction and materials aligned with Common Core State Standards (CCSS)” changed to “Access to Standards-Aligned Materials and State Standards Implemented in All Classrooms”.

The metric “Number of students receiving academic intervention and supports” changed to “Percent of Special Education students receiving academic intervention and supports.”

The metric “California School Dashboard: ELPAC Summative Assessment: Rate of English Learner Students Making Progress toward English Proficiency” added.

The metric “Percentage of students showing growth on i-Ready assessments in ELA and Math” changed to “Percentage of Low-Income students showing growth on i-Ready assessments in ELA and Math”.

The metric “Number of students enrolled in Career Technical Education (CTE) introductory welding course” changed to “Number of Students completing credit in a Career Technical Education (CTE) Class” to reflect changes in the action.

The metric “Access to a Broad Course of Study” added to reflect changes in the action.

The metric “Percentage of teachers trained in Multi-Tier Systems of Support (MTSS)” deleted.

Actions 1.1 and 1.15 combined to avoid repetition.

Action 1.4 revised to reflect supports for English Learners.

Action 1.6 revised for clarity and changed to Action 1.9.

Action 1.9 revised for clarity and changed to Action 1.10..

Actions 1.7 and 1.10 combined and revised into Action 1.12 for clarity and to avoid repetition.

Action 1.3 re-ordered to Action 1.13 to better align with other charters administered by MCSOS

Action 1.2 re-ordered to Action 1.14 to better align with other charters administered by MCSOS

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



# Goals and Actions

## Goal

Goal #	Description
3	PTC will encourage greater educational partnership and input by developing meaningful community, parent and family relationships.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Percentage of teachers and staff maintaining a contact log in PowerSchool.	For schoolyear 2020-21 100% teachers and staff maintained a contact log in PowerSchool for each student.	For schoolyear 2021-22. 100% of teachers and staff maintained a contact log in PowerSchool.	For schoolyear 2022-23, 100% of teachers and staff maintained a contact log in PowerSchool.	For schoolyear 2023-24, 100% of teachers and staff maintain a contact log in PowerSchool.	Teachers and staff will log 100% of student/parent contacts on a weekly basis in PowerSchool.
2. Number of school events offered to Parent/family members	During 2020-21 schoolyear, no school events were held due to COVID-19 pandemic.	6 Parent Orientation Workshop Nights hosted and an Open House were held during School Year 2021-22.	7 school events offered to parents/family members during school year 2022-23.	3 events through December 2023.	Maintain or increase the number of school events offered to parents and students to attend.
3. Increase the number of parent and/or community members providing input or participating	In 2020-21, 31% of parents returned surveys in paper format and 4% in digital format.	In 2021-22, 18% of parents completed surveys in digital format	In 2022-23, 100 parents completed the surveys in digital form. Four participated in the Community Appreciation Day.	Parents complete enrollment surveys at the beginning of the year and LCAP surveys will go out to students and families February 2024.	Increase the number of parent and community responses from the prior year.
4. Increase community partnerships	PTC currently has 2 community partners.	Camarena Heath and Madera County Behavioral Health are	Camarena Heath, Madera County Behavioral Health. Fresno ROP, and	PIQE has become a new educational partner for PTC as well as existing	Increase the number of community partners and connect them with families and students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		two community partners.	Madera County Juvenile Probation are community partners.	partnerships with Camarena Heath, Madera County Behavioral Health, Fresno ROP, and Madera County Juvenile Probation.	

## Goal Analysis

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

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

Action 3.1: PTC staff were successful in communicating with parents of students in their home language through personal phone calls, home visits, the Parent Square application/website, an updated and maintained school website, and quarterly progress reports and semester report cards, with information regarding school administration, activities, student progress and attendance. Bilingual translations were provided for all parent meetings, as planned. Staff were also successful in recording daily communication in PowerSchool to maintain an accurate record of communication with students and families.

Action 3.2: Counseling staff successfully used the ParentSquare app/website to promote, deliver, and translate important information to parents, and English/Spanish language flyers were distributed on site. Presentations specifically designed for parents of English Learners community were provided. CAES counselors used parent surveys and follow-up contact to determine and conduct parent seminars and workshops throughout the year. Parent-teacher conferences were conducted, as planned; otherwise, community events continued to present a challenge in getting more than scant parent/family attendance. Conducting the career fair was also a challenge. ParentSquare was successfully used to survey and poll all parents on a regular basis, and administration disaggregated the results, disseminated the information to staff, and used the data for LCAP planning.

Action 3.3: A digital Google link was sent out to all families via ParentSquare and parents successfully used it to respond to surveys and requests for input. PTC also provided opportunities for parent input through the School Site Council (SSC), English Language Advisory Committee (ELAC), and Parent Advisory Committee (PAC). The Principal/Program Director and teachers sent weekly messages to parents and students to keep information up to date, as planned. ParentSquare was successfully used to survey and poll all parents on a regular basis, and administration disaggregated the results, disseminated the information to staff, and used the data for LCAP planning.

Action 3.4: PTC leadership continued to attend the quarterly Madera Compact Meetings, the monthly Commercially Sexually Exploited Children (CSEC) meetings, and quarterly Juvenile Justice Coalition (JJC) meetings with Madera County Probation. PTC counselors successfully coordinated with both Madera Community College and Merced Community College to provide students with financial aid

information nights, and a Registration-to-Go information night each semester. Partnerships were continued with Camarena Heath, Madera County Behavioral Health, Fresno ROP, and Madera County Juvenile Probation.

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

There were no material differences for the associated actions of this goal.

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

Actions 3.1, 3.2, 3.3, and 3.4 have the overarching goal to increase the engagement and participation of parents and families in their child's education. The increase in participation in surveys indicates a small measure of effectiveness. However, in-person and sustained engagement remains a challenge that have resisted our efforts through these actions. At a deeper level, family engagement is about improved academic and student engagement outcomes, such as increased achievement on state assessments, less chronic absenteeism, and a higher grad rate. As we see improvements in those metrics, we can infer the increasing effectiveness of these actions.

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.

Metric 3.3 "Increase the number of parent and/or community members providing input or participating" revised to "Educational Partner Input and Participation" and renumbered to 3.6  
Metric 3.4 "Increase community partnerships" revised to "Community Outreach Opportunities" and renumbered to 3.5  
Added new metrics numbered 3.1 and 3.2 for alignment with other MCSOS sponsored charter: Percentage of Parents Using ParentSquare to Communicate with the School, and Percentage of Parents of English Learners Using ParentSquare to Communicate with the School  
Added new metric 3.4 "Number of Parents Attending School Events"  
Added Action 3.2 "Promote Participation of Families of English Learners" created with a focus for increased communication with parents and families of English Learners  
Action 3.1 title revised to "Promote School Communication" for better alignment with other MCSOS charter  
Action 3.2 changed to new Action 3.3 for better alignment with other MCSOS charter  
Action 3.3 changed to new Action 3.5 for better alignment with other MCSOS charter

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

# Goals and Actions

## Goal

Goal #	Description
4	By June 30, 2024, Pioneer Technical Center will increase the graduation rate by 10%.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate	56.4% graduation rate according to the 2022 CA School Dashboard.	New Metric for 2023-24.	New Metric for 2023-24.	41.9% [2023 California School Dashboard]	66.5% graduation rate according to CA School Dashboard.

## Goal Analysis

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

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

Action 4.1: Increased Support for EL Students -- Due to a significant increase in the English Learner student population over the last 3 years, An Instructional Assistant (0.2 FTE) will be assigned to provide additional direct support to EL students in designated ELD classes. This additional support will help EL students gain greater access to curriculum and contribute toward increased re- designation and graduation rates. This action was successful, as four long-term English Learner students were redesignated fluent English proficient at PTC during the 2023-24 school year.

Action 4.2: Increased Parent Education -- This action was successful: As a result of parent feedback via school enrollment and LCAP surveys for SY 2022-23, a significant number of parents requested parent education on how best to help their children be successful in the Pioneer Technical Center program as a necessary measure for improving student success toward meeting graduation requirements. PTC staff will partner with a Parent Education Organization to empower parents to better assist their children. PTC partnered with PIQE and significantly increased the number of parents participating in parent education/input meetings with 64 parents attending at least one session.

Action 4.3: Increase school connectedness for all students -- This action was successful: Student attendance increased 4% at PTC Madera and 5.2% at PTC Chowchilla. Additionally, 96.4% of students stated they feel they are part of the school and 97.5% of students stated they feel safe at school.

Action 4.4: Increase curriculum access for English Learners and low performing students -- This action was successful: Classroom sets of computers will be purchased for both the ELD and Academic Acceleration Classrooms for all students to ensure access to digital curriculum and seat time instruction.

Action 4.5: Edgenuity Licenses -- Although this action was not implemented, since there were not any students needing access to Edgenuity courses, beyond the licenses purchased. Fluctuations in enrollment may require this Action to be implemented in the 2024-25 school year. Additional Edgenuity licenses will be purchased to provide low performing students access to A-G and CTE approved courses that will meet graduation requirements

Action 4.6: Academic Tutoring for Low Performing Students -- This action was not implemented based on educational partner feedback with data supporting that this resource is not effective. For 2024-25, PTC will continue to explore and implement effective academic support for students to access in-person tutoring. PTC will contract with an external tutoring service to provide additional academic supports for low performing and struggling learners for SY 2023-24.

Action 4.7: Supplemental Curriculum for English Learners -- This action was not implemented: The curriculum researched did not meet the academic needs of English Learner students in an Independent Study setting. PTC uses StudySync as the curriculum for English Language Arts, and the StudySync Designated ELD curriculum for all ELD classes. Given the complexity of the program, and increased number of English Learners in the program over the last three years, still small numbers of students are being reclassified as Re-designated Fluent English Proficient (RFEP), and many low performing EL students are not progressing toward English Language Proficiency as measure by ELPAC. English Learners in the Level 1 and Level 2 courses are in need of supplemental curriculum to target greater foundational skills that will lead to greater English Proficiency.

Action 4.8: Monitor Plan Effectiveness -- This action was effective. Attendance was monitored regularly, along with student achievement data. PTC staff will monitor and evaluate the plan by meeting regularly (at least four times per year) to review and analyze data related to metrics identified in the school's CSI plan, and identification of next steps to be taken based on that analysis. Also, PTC staff will review and analyze data related to "implementation progress markers" identified in the school's CSI plan, and identification of next steps to be taken based on that analysis. PTC staff will review the effectiveness of the plan which shall be based on whether the actions in the plan are being implemented in a timely fashion, and whether the ongoing absenteeism data show the rate to be declining with implementation of the plan. The final evaluation of its effectiveness will be based on the school exiting CSI. The Executive Director will make reports to the Superintendent or designee regarding progress.

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.

- 4.3 Overbudgeted; Due to lower number than estimated students.
- 4.4 Underbudgeted; Increased transportation costs.
- 4.5 Overbudgeted; Due to decreased student demand for site licenses.
- 4.6 Overbudgeted; Due to concerns raised by educational partners that services would be under utilized.
- 4.7 Overbudgeted; Best curriculum to meet student needs has not been determined and still researching appropriate curriculum.

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

Action 4.1: This action was effective and PTC was able to RFEP four English Learners.

Action 4.2: This action was effective as parent participation increased significantly, as evidenced by 64 parents participating in at least one session, with many attending all five parent education sessions.

Action 4.3: This action was effective, since student attendance increased 4% at PTC Madera and 5.2% at PTC Chowchilla. Additionally, 96.4% of students stated they feel they are part of the school and 97.5% of students stated they feel safe at school.

Action 4.4: This action was effective and the additional Chromebooks allowed SED students to fully charged devices to be used in the designated ELD classes, as well as Academic Acceleration classes. These were also used for formative and summative assessments.

Action 4.5: This action was somewhat effective, as there was not a need for additional licenses for the 2023-24 school year. These funds will be used during the 2024-25 school year.

Action 4.6: This action was not effective as online tutoring is not accessed according to an educational partner who previously purchased this type of student academic support. PTC will explore other options.

Action 4.7: This action was not effective. However, there were several options considered, but the curriculum did not seem suitable for an Independent Study setting. PTC will continue to work with MCSOS ELA/ELD Program Director to find the supplemental curriculum.

Action 4.8: This action was effective.

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

No changes at this time.

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



# Goals and Actions

## Goal

Goal #	Description
5	

## Measuring and Reporting Results

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

## Goal Analysis

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

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

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

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

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

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

# Instructions

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

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

## Goals and Actions

### Goal(s)

#### Description:

Copy and paste verbatim from the 2023–24 LCAP.

#### Measuring and Reporting Results

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

#### Metric:

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

#### Baseline:

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

#### Year 1 Outcome:

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

#### Year 2 Outcome:

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

#### Year 3 Outcome:

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

#### Desired Outcome for 2023–24:

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

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

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

### Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2023

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pioneer Technical Center - Madera and Chowchilla	Mr. Hugo Sánchez Program Director Career Alternative Education Services	hsanchez@mcsos.org (559) 662-6211 559-662-6211

## Plan Summary [2024-25]

### General Information

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

Pioneer Technical Center (PTC) is a non-classroom based Independent Study Charter School authorized by the Madera County Board of Education and operated by the Madera County Superintendent of Schools (MCSOS), serving students countywide in grades TK through 12. The PTC Madera site is open to students in grades 9-12, while the Chowchilla site serves students in grades 5-12.

The two PTC sites are located in the cities of Madera and Chowchilla and, in 2023-24, served a combined 243 students. PTC's population is approximately 26.7% English Language learners with Spanish as their primary home language. PTC Madera and Chowchilla student population consists of 82.7% Hispanic, 14.9% White, 3.3% African American, 1.2% of Two or More Races, and less than 1% Asian. The majority of PTC students (94.7%) are socioeconomically disadvantaged (SED) or Low-Income. Approximately 6.2% of PTC students have been identified as special needs, with the vast majority of these students enrolling with existing Individualized Education Programs (IEPs) from other districts prior to enrollment.

The PTC program offers an Independent Study (IS) program to serve all student academic needs. Upon enrollment, students are assigned an IS teacher and provided their weekly course schedule. Students performing below grade level in Reading or Math, as identified by i-Ready assessments taken prior to enrollment, are enrolled in Academic Acceleration Classes to address subskill weaknesses identified on these diagnostic results. The Academic Acceleration course provides individualized lessons that are prescribed for the individual academic needs of each student and assist students in achieving grade-level proficiency. English Learner students are enrolled in a Designated English Language Development (DELD) class according to their English Language Proficiency level. These support classes allow greater access to instruction in all courses including a choice of an occupational program in one of three Career and Technical Education (CTE) pathways.

The CTE programs in Careers in Education/Child Development, Interior and Exterior Construction, and Welding are a key part of the overall PTC program to engage students in three CTE pathways. The CTE program partners with Fresno County Superintendent of Schools Regional Occupational Program (ROP). Students are enrolled in academic classes and have a choice of an in-person Career Technical Education course or online CTE courses through Edgenuity.

Low stability rate for enrolled students is a great concern at PTC. Some students attend PTC with the intention of only staying for a short time; either to recover credit or recover from a scholastic setback, then return to their comprehensive high school sites. PTC also serves as an educational opportunity for expelled youth in Madera County. While the majority of PTC students come from Madera Unified School District (MUSD), students from the other nine school districts in Madera County enroll as well. PTC also serves students currently on probation; which can greatly affect their enrollment, as violating the terms of probation may result in a student becoming incarcerated and increasing transiency. A transient student population affects the enrollment and attendance data tremendously, as students can add and drop multiple times per year. As a result, PTC can potentially serve over 400 individual students within a year's time.

The number of English Learner (EL) students has fluctuated over the past few years, and English Learner students, along with Reclassified Fluent English Proficient (RFEP) students, comprise a significant percentage of the student population. In addition to having designated English Language Development (DELDT) classes, teachers integrate ELD standards into their instruction, which benefit all students, but are academically necessary for English Learners. Professional Development has been dedicated to connect ELA and ELD standards to core content areas, and Math has been a significant focus for all staff members. Finally, as the ELPAC assesses the four language domains in the speaking, listening, writing, and reading, greater focus on these specific language domains has been increased during instruction as well.

## Reflections: Annual Performance

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

State Assessments, California School Dashboard:

ELA Change from 2022 MATH Change from 2022

Overall 87.1 Points Below Standard 52.4 Points Decline 203.2 Points Below Standard 31.3 Points Decline

Hispanic 85.9 Points Below Standard 61.0 Points Decline 192.0 Points Below Standard 13.8 Points Decline

English Learners (EL) 103.3 Points Below Standard No Data 203.7 Points Below Standard No Data

Low-income (SED) 86.3 Points Below Standard 57.4 Points Decline 204.6 Points Below Standard 34.4 Points Decline

Students/Disabilities No Data No Data

Overall results, and those for Low-Income students and Hispanic students, were all in the "Very Low" performance level in both ELA and Math. As a result, specific actions to address those areas will be included in this LCAP. In both subject areas, inequalities are evident when English Learners are compared to All Students. While our Low-Income students' scores are not significantly different than those Overall, when compared to statewide average scores for that group, our students score 40 points lower in ELA and 124.6 points lower in Math, demonstrating clear inequalities experienced by our Low-Income students.

State Assessments, Meeting or Exceeding Standard:

ELA Math

Overall 16.5% (Madera County, 34.0%) 0% (Madera County, 20.1%)

English Learners 9.09% (Madera County, 10.4%) 0% (Madera County, 8.0%)

Low-income 16.1% (Madera County, 30.0%) 0% (Madera County, 17.2%)

## Students with Disabilities No Data No Data

The data clearly show the discrepancy in ELA results when our English Learners are compared to the Overall student population. When Low-Income students are compared to their peers countywide, the gaps in results for both ELA and Math highlight discrepancies in those areas, as well. These results were echoed in the Early Assessment Program (EAP) percentages scoring "Ready" with slightly over 1% on all students and Low-Income students reaching that mark in ELA, and no English Learners. In Math, no Low-Income students or English Learners scored "Ready".

English Learner progress in acquiring language skills, as measured by the ELPAC (English Language Proficiency Assessment for California) as reported on the 2023 Dashboard was 52.9%, a slight decline from 2022.

Steps taken by PTC to increase grade-level proficiency rate include English Learner students receiving standards-based and rigorous direct instruction in the Math, LAS Links assessments to identify specific subskill needs for language proficiency, attending designated ELD classes and enrollment in i-Ready Math Acceleration classes for intervention and support. In the 2023-24 school year, 58 English Learner students (100% of English Learners at PTC) were enrolled in ELD classes.

2023 California School Dashboard, College and Career Readiness:

Overall 2.0%

Low-Income 2.0%

English Learners 0%

Hispanic 2.5%

All groups were assigned the "Very Low" performance level on this indicator. As a result, specific actions to address those areas will be included in this LCAP.

PTC staff also utilizes i-Ready diagnostics, common formative assessments and prescriptive intervention lessons to support sub-skill growth in ELA and Math. All PTC students demonstrated the following growth from the 1st to 2nd i-Ready formative assessments in 2022-23:

(August to May)

MATH\*\*\*

0% = On grade level

4.7% = 1 year below grade level 95.3% = 2+ years below grade level

Growth:

1% = On grade level (0% on grade level on formative assessment 1)

0% = 1 year below grade level (33% 1 year below grade level on formative assessment 1)

- 21% = 2+years below grade level (66% 2+years below grade level on formative assessment 1)

50% = Increased by at least one grade level from formative assessment 1

ELA:\*\*\*

16% = On grade level 36% = 1 year below 48% = 2+ years below

Growth

1% = On grade level (15% on grade level on formative assessment 1)

7% = 1 year below (31% 1 year below grade level on formative assessment 1)

91% = 2+ years below (6% increase 2+years below grade level to 2 years below grade level on formative assessment 1) 50% = Increased by at least one grade level from formative assessment 1

The i-Ready Diagnostic 2 data for school year 2022-2023 suggests that continued efforts in English language arts, combined with acceleration classes are having a very positive impact on academic achievement. Almost half on students assessed (48.8%) showed one grade level or greater growth from Diagnostic 1, with the same percentage showing one or more levels growth in Math. i-Ready Acceleration classes will continue to be provided to all students scoring below grade level on their i-Ready ELA and Math diagnostic results. An Instructional Assistant will also be provided for each core area of Math and ELA. Students at grade level on formative assessment 1 did not have to complete formative assessment two.

2023 California School Dashboard, Graduation Rates:

Overall 41.9% (Madera County, 83.2%)

English Learners 29.7% (Madera County, 72.6%)

Low-income 40.9% (Madera County, 80.9%)

Hispanic 38.7% (Madera County, 81.7%)

One-Year Grad Rate:

All Students 93.3%

Hispanic 94.6%

English Learners 81.8%

SED 95.2%

Graduation rates declined from the prior year and were all in the "Very Low" performance level. As a result, specific actions to address those areas will be included in this LCAP. Significant differences are not evident among PTC students, with the exception of English Learners, which may reflect the result of a lack of academic proficiency mentioned above. Academic deficiencies for Low-income students and English Learners become clear when they are compared to their peers countywide. As a result of graduation rates below 68%, PTC is eligible for Comprehensive Support and Improvement (CSI) and plans to address CSI and improve graduation rates as described in LCAP Goal 1.

PTC staff were very pleased that, in the Fall semester of 2023, 60% of 113 Low-Income students earned more than 30 credits; satisfying the minimum credit recovery criteria. This is an increase of 23% from the prior year.

Chronic Absenteeism:

Chronic absenteeism rates continued to decrease by almost half from the prior year to 14.3% for All students and for Low-Income students. PTC staff members believe that steps taken to address this area include building positive relationships with students and families, engaging students in standards-based and rigorous direct instruction in the CORE areas, parent outreach through ParentSquare and connective support with site leadership and counseling staff to invite parents to events planned throughout the year. Parent events' topics include; financial aid workshops, creating conducive learning environments at home, financial aid, college matriculation, and many others. Although parent-teacher conferences have a higher percentage of parent participation, PTC staff continues to examine how to increase parent participation for other school events.



90% of students graduating in Fall of 2023 completed at least 20 credits of CTE/ROP, and the remaining 10% of graduating students were exempt from these courses, having qualified to meet state minimum high school graduation requirements to receive their diploma. All students have the option to complete CTE courses via Edgenuity or in-person CTE classes for the 2024-25 school year.

51.2% of PTC students earned more than 30 credits toward graduation, increasing their chance of graduating with their high school cohort. PTC continues to address concerns about students enrolling credit-deficient and will use established courses and Edgenuity online program for students to recover credits.

There was a 3.1% increase in dropout rate to 32.3% for PTC students in 2022-23, while the dropout rate decreased by 4% for the same year. To date, the dropout rate for 2023-24 is 17.2%.

Long-term English Learner students being reclassified to RFEP continued, as there were four during the 2023-24 school year. Steps taken by PTC to address this area include all English Learner students receiving standards-based and rigorous direct instruction in the core areas of ELA and Math, attending designated ELD classes and being enrolled in i-Ready Acceleration classes for ELA and Math support. Additionally, students performing below grade level on i-Ready assessments are required to complete prescribed lessons weekly to address subskill needs identified in the diagnostic.

Suspension rates were 0% as reported on the 2023 California School Dashboard, and PTC has maintained this rate since 2019. Due to the continuing impact of the pandemic on student learning, PTC has focused on providing adequate social and emotional learning (SEL) support for its students. The Madera County Superintendent of Schools (MCSOS) along with the Madera County Behavioral Health Department (MCBH) Department, provided multiple professional learning opportunities, focusing on the social-emotional needs for all students and staff. These trainings provided the PTC staff with skills necessary to better identify and address the needs of PTC students, by creating a systemic approach to make referrals to a site psychologist and utilize the Student Success Team (SST) process to help develop supports for struggling students. PTC's professional learning has also assisted staff members in understanding signs of fatigue and stress by maintaining positive social-emotional health and awareness for community members as well. To continue the focus on SEL needs for students, parents and staff, a CAES SEL team was formed to plan events, activities and presentations to support social-emotional health of students, families, and staff.

PTC Successes include the following:

- 2023-24 LCAP survey responses indicated that the feelings of campus safety remain high, with 89.5% of students feeling safe and 89.4% of parents stating that their children feel safe on campus. Students' connectedness to school improved to 78%.
- PTC students continue to be taught by fully credentialed teachers, and PTC staff maintained a low teacher to student ratio (1:29 or lower, with a 1:1 Independent Study instructional format).
- 100% of all PTC students have broad access to resources for credit recovery, including 100% of students with access to instructional technology including 1:1 Chromebooks and Wi-Fi hotspots (as needed).
- All instructional materials are state standards-aligned and new Social Studies and Edgenuity Online Learning curricula has been implemented for 2023-24 school year.
- Academic and SEL counseling remains available to all PTC students.

- A total of 13 parenting teens, 6 foster youth, and 31 homeless students accessed intervention and support services; including social emotional and counseling. 41 referrals were made to the School Psychologist and home visits were made for student wellness follow-ups.
- PTC students were recognized for quarterly awards in the areas of academics, attendance, and citizenship performance.
- The Facilities Inspection Team (FIT) report for PTC shows all facilities in "Good Repair" for 2023-24.
- 100% of teachers of PTC staff maintained updated Parent Contact Logs in PowerSchool for full communication about student progress on a weekly basis.
- In school year 2023-24, PTC hosted 7 Parent Orientation Workshop Nights, an Open House and Parent-Teacher conferences.
- In 2023-24, 100 parents completed surveys using the ParentSquare digital survey; a 53.8% increase from the previous year.
- In 2023-24, 256 students completed student surveys; a 38.4% increase from the previous year.
- PTC provided 0 MAX vouchers or MUSD bus transportation to students in need of transportation to and from school, but Dial-A-Ride is offering door to door transportation at no cost to students under the age of 17.
- Students participated in external learning opportunities, enrichment activities, athletic competitions throughout the year. Students enrolled in Childhood Development participated in Community Classroom at Madera County Independent Academy (MCIA) and Early Childhood Education Center.
- Community partnerships have increased to include: Camarena Health, Madera County Behavioral Health, Madera Juvenile Probation, Fresno ROP, Parent Institute for Quality Education (PIQE) and Madera-Area COMPACT.

The PTC staff successfully earned a new WASC accreditation of 6 years after a self-study visit during November 2023.

## Reflections: Technical Assistance

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

N/A

## 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.

Based on the 2023 CA School Dashboard, PTC has met the "Graduation Rate" eligibility criteria for CSI, meaning our grad rate was under 68%. The Graduation Rate was at the "very low level", meaning we met the criteria, since the Graduation Rate for PTC is 41.9%.

## ***Support for Identified Schools***

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

In order to address the graduation rate, Goal 4 was created to outline both the matrix and actions that can lead us to increase that percentage of students completing the requirements to graduate successfully.

The District will allocate and align supplemental materials to provide the following support to the identified school in developing and implementing CSI plans:

- Create a CSI Improvement Team consisting of school partners and District leadership;
- Designate a District “lead” to serve as the point of contact for services related to Comprehensive Support and Improvement requirements and activities;
- Provide technical assistance in plan development, monitoring, and evaluation;
- Provide evidenced-based intervention training and support to the identified school. The selection, implementation, and monitoring of evidence-based interventions should reflect considerations of the school’s needs assessment and local context;
- Develop team capacity in continuous improvement, including PDSA (Plan, Do, Study, Act) cycles;
- Review data collection, analysis, and reporting to improve monitoring and evaluation of actions to address CSI.
- Protect time for improvement work, including regularly scheduled meetings to monitor and review.

The local needs assessment will be conducted by the CSI Improvement Team comprised of the Program Director, teachers from the school, and the Executive Director. The Team will examine student data, classroom practices, and input from other school staff, parents, and students. The District will support the school site staff in the development of the School Plan with the assistance of the Executive Director.

The District will also use the services of a consultant with broad experience in SPSA development, state and federal regulations, and plan alignment. The surveys and data used in conducting the local needs assessment included in the School Plan are administered by the District, which will support release time, as needed, for data evaluation and root cause analysis by the school staff. The District’s Fiscal Manager will provide support in fiscal analysis to determine if any resource inequities existed.

Evidence based interventions will be identified and selected through a process of examining research into the nature of the intervention, its effect size, and consideration of the likelihood of success within the local context. Since they will be implemented school wide, all teachers will participate in the consideration and selection of the interventions.

Possible resource inequities will be identified by examining the data and educational partners’ input during the needs assessment, and the review of District and school-level budgets cited above. The Executive Director, Fiscal Manager, and the consultant will provide support to the Program Director and site staff regarding how resource inequities might be identified, and that all resources, not just fiscal, must be examined.

## ***Monitoring and Evaluating Effectiveness***

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

The District will monitor and evaluate the plan in the following manner:

- Plan approval by the MCOS Board of Trustees by the end of June, 2024, and prior to approval of the District's LCAP;
- Regularly scheduled meetings – at least four times per year – of the CSI Improvement Team consisting of school partners and District leadership. Meetings shall include:
- Review and analysis of data related to metrics identified in the school's CSI plan, and identification of next steps to be taken based on that analysis;
- Review and analysis of data related to 'implementation progress markers' identified in the school's CSI plan, and identification of next steps to be taken based on that analysis;
- The effectiveness of the plan shall be based on whether the actions in the plan are being implemented in a timely fashion, and whether the ongoing absenteeism data show the rate to be declining with implementation of the plan. The final evaluation of its effectiveness

will be based on the school exiting CSI.

- Reports to the Superintendent or designee regarding progress;
- Summative review, analysis, and evaluation of the plan to determine if revisions to the CSI plan and/or LCAP are recommended for the following year.

# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Meetings on August 3, 2023 and December 8, 2023. Surveys in December 2023.
Parents	Meetings on 9/28/23, 12/13/23, 4/3/24, 5/6/24, 5/13/24 and 5/29/24. Surveys in January 2024.
Students	Meetings on 9/28/23, 11/6/23, 12/13/23, 2/8/24, 4/3/24, and 5/29/24. Surveys in January 2024.
School Site Council	Meetings on 9/28/23, 12/13/23, 2/8/24, 4/3/24, and 5/29/24.
Parent Advisory Committee	Meetings on 5/6/24 and 5/13/24.
English Learner Advisory Council	Meetings on 9/28/23, 12/13/23, 4/3/24, 5/9/24 and 5/29/24.
Principal/Administrators	Ongoing meetings throughout the course of the year and surveys in December 2023.
Support Staff	Meetings on August 3, 2023 and December 8, 2023. Surveys in December 2023.
Bargaining Units	Meetings on 5/6/24 and 5/13/24.
SELPA	Consultations on 5/29/24.
Community	The Public Hearing on the LCAP was held on June 11, 2024.
Governing Board	The LCAP was adopted by the Madera County Board of Education on June 18, 2024. At that Board meeting, the Local Indicators report was presented prior to LCAP approval. The District's 2024-25 budget was approved subsequent to the LCAP.

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

Gathering Educational Partners' input and feedback is a valuable process in the evaluation and development of the LCAP. PTC staff believes this input actively drives the LCAP process by consulting parents, students, teachers, principals, program directors, school counselors, school staff, local bargaining unit members and the community, over the course of the year in conducting multiple opportunities for input by administering surveys and meetings for these groups. To maintain optimal access for our community partners, all School Site Council (SSC) and English Learner Advisory Council (ELAC) meetings were held via a Zoom format to accommodate parents with mobility issues given our programs operate under a consolidated School Site Council format due to program size and small staffing. Translation services were also provided at each meeting, as needed, and PTC made all efforts to ensure all voices were heard from our partners representing all English Learner, socio-economically disadvantaged, and foster/homeless students. In each of the input meetings, LCAP process, student achievement data, and program successes and challenges, were shared. The CAES leadership team, consisting of the Executive Director, Program Directors, Principals, and School Counselors, analyzed feedback gathered from the surveys and meetings and used this to draft the LCAP. Although many other topics were addressed, the focus on goals and actions were given highest priority in the writing of the LCAP. To obtain educational partner input in the development and approval of the PTC LCAP, the Career Alternative Education Services (CAES) Division hosted a series of educational partnership input meetings.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	All Pioneer Technical Center students will stay on course to graduate college and career ready through state adopted standards-based instruction.	Broad Goal

State Priorities addressed by this goal.

<ul style="list-style-type: none"> <li>Priority 1: Basic (Conditions of Learning)</li> <li>Priority 2: State Standards (Conditions of Learning)</li> <li>Priority 4: Pupil Achievement (Pupil Outcomes)</li> <li>Priority 7: Course Access (Conditions of Learning)</li> <li>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</li> </ul>
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An explanation of why the LEA has developed this goal.

Overall "Distance from Standard" results, and those for Low-Income students and Hispanic students, were all in the "Very Low" performance level in both ELA and Math. As a result, specific actions to address those areas will be included in this LCAP. In both subject areas, inequalities are evident when English Learners are compared to All Students. While our Low-Income students' scores are not significantly different than those Overall, when compared to statewide average scores for that group, our students score 40 points lower in ELA and 124.6 points lower in Math, demonstrating clear inequalities experienced by our Low-Income students. The data clearly show the inequality in ELA results when our English Learners are compared to the Overall student population. When our Low-Income students are compared to their peers countywide, the gaps in results for both ELA and Math highlight inequalities in those areas, as well. These results were echoed in the Early Assessment Program (EAP) percentages scoring "Ready" with slightly over 1% on all students and Low-Income students reaching that mark in ELA, and no English Learners. In Math, no Low-Income students or English Learners scored "Ready".

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Access to Standards-Aligned Materials and State Standards Implemented in All Classrooms	MET -- Results reported  100% of students have access to standards aligned curriculum materials.			MET -- Results reported  100% of students will have access to standards aligned	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Reported to the MCSOS Governing Board	State standards are implemented in all classrooms and reported to the Board			curriculum materials.  State standards will be implemented in all classrooms.	
1.2	Number of Special Education Students Receiving Academic Intervention and Supports.	All students with an IEP receive interventions and supports identified on their IEPs, and all students receive Academic Acceleration support per iReady results.			All students with an IEP will receive identified interventions and supports, and all students will receive Academic Acceleration support based on iReady results.	
1.3	Percentage of teachers and staff attending professional development trainings.	100% of teachers have been involved in weekly professional development with other CAES teachers in the areas of math, WASC Self-Study, SEL, McKinney-Vento training, and Suicide Prevention Training.			100% of teachers will participate in professional development trainings with CAES colleagues and implement the strategies.	
1.4	Teachers Appropriately Credentialed with No Mis-assignments or Vacancies  (Ed Code now requires that we use CDE data from the most recent DataQuest to report	31.5% of teachers are appropriately credentialed in 2021-22.			100% of teachers will be appropriately credentialed in 2024-25.	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	teacher assignment data.)					
1.5	Average Number of Credits Earned by Credit-Deficient Students	As of the Fall semester, 2023, 60% of 113 Low-Income students earned more than 30 credits; satisfying the minimum credit recovery requirement for the semester.			100% of students earned more than 30 credits; satisfying the minimum credit recovery requirement for the semester.	
1.6	California School Dashboard: Distance from Standard (DFS) As Measured by the SBAC	<p>ELA Distance from Standard: Overall -- 87.1 Points Below English Learners -- 103.3 Points Below Low-income -- 86.3 Points Below Hispanic -- 85.9 Points Below</p> <p>Math Distance from Standard: Overall -- 203.2 Points Below English Learners -- 203.7 Points Below Low-income -- 204.6 Points Below Hispanic -- 192.0 Points Below</p> <p>[2023 California School Dashboard]</p>			<p>ELA Distance from Standard: Overall -- 60 Points Below English Learners -- 65 Points Below Low-income -- 60 Points Below Hispanic -- 60 Points Below</p> <p>Math Distance from Standard: Overall -- 160 Points Below English Learners -- 160 Points Below Low-income -- 160 Points Below Hispanic -- 150 Points Below</p> <p>[2026 California School Dashboard]</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	Percentage of English Learner reclassifications.	5.3% of students reclassified as RFEP			10% of students reclassified as RFEP	
1.8	California School Dashboard: Rate of English Learner Students Making Progress toward English Proficiency (ELPI)	52.9% of EL students making progress towards English proficiency.  [2023 California School Dashboard]			60% of EL students making progress towards English proficiency.  [2026 California School Dashboard]	
1.9	Percentage of Low-Income and English Learner students showing growth on i-Ready assessments in ELA and Math.	Percentage of Low-Income and English Learner students showing growth on i-Ready assessments in ELA and Math.  ELA Growth: EL Group - 12.2% SED Group - 23.6%  Math Growth: EL Group - 12.5% SED Group - 29.2%			Low-income and English Learners will show growth toward grade-level proficiency as measured by i-Ready in ELA and Math:  ELA Growth: EL Group - 27.2% SED Group - 32.6%  Math Growth: EL Group - 27.5% SED Group - 38.2%	
1.10	Percentage of students completing 20 Credits in CTE/ROP Courses Before Graduation	100% of students graduating in Fall of 2023 completed at least 20 credits of CTE/ROP.			100% of students graduating in Fall of 2026 will complete at least 20 credits of CTE/ROP.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	California School Dashboard: Graduation Rate	Overall -- 41.9% English Learners -- 29.7% Low-income -- 40.9% Hispanic -- 38.7%  [2023 California School Dashboard]			Overall -- 70% English Learners -- 70% Low-income -- 70% Hispanic -- 70%  [2026 California School Dashboard]	
1.12	11th Grade Academic Proficiency on SBAC ELA, Math, and Science Assessments for Low-Income and English Learner Students	<p>ELA Meeting/Exceeding Standard: Overall -- 16.5% English Learners --9.0% Low-income -- 16.1%</p> <p>Math Meeting/Exceeding Standard: Overall -- 0% English Learners --0% Low-income -- 0%</p> <p>Science Meeting/Exceeding Standard: Overall -- 11.1% English Learners -- n/d Low-income -- 13.0%</p>			<p>ELA Meeting/Exceeding Standard: Overall -- 35% English Learners -- 30% Low-income -- 35%</p> <p>Math Meeting/Exceeding Standard: Overall -- 20% English Learners -- 20% Low-income -- 20%</p> <p>Science Meeting/Exceeding Standard: Overall -- 25% English Learners -- 25% Low-income -- 25%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	Percentage of students who have access to Instructional technology	100% of students have access to 1:1. Currently 213 Chromebooks checked out and 65 Wifi Hotspots.			100% of students will have access to 1:1.	
1.14	Percentage of students who have access and receive a broad course of study.	100% of PTC students had access to a broad course of study including Edgenuity online curriculum.			100% of PTC students had access to a broad course of study including Edgenuity online curriculum.	
1.15	Early Assessment Program (EAP): % PUPILS SCORING "Standard Met or Exceeded" on SBAC ELA and Math Assessments	<p>ELA: Overall: 1.27% SED: 1.49% EL: 0% Hispanic: 1.61%</p> <p>Math: Overall: 0% SED: 0% EL: 0% Hispanic: 0%</p> <p>[2023 SBAC Data]</p>			<p>ELA: Overall: 6% SED: 6% EL: 6% Hispanic: 6%</p> <p>Math: Overall: 5% SED: 5% EL: 5% Hispanic: 5%</p> <p>[2026 SBAC Data]</p>	
1.16	2023 California School Dashboard: College and Career Indicator (Percentage of Students "Prepared")	<p>Overall: 2% SED: 2% EL: 0% Hispanic: 2.5%</p> <p>[2023 California School Dashboard]</p>			<p>Overall: 10% SED: 10% EL: 10% Hispanic: 10%</p> <p>[2026 California School Dashboard]</p>	

# Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide Standards-Aligned Curriculum to All Students  Improve Low-Income Students' Achievement in Math and ELA	The Pioneer Technical Center (PTC) will provide all students with rigorous and engaging adopted instructional curricula that have been state and/or locally approved to support the implementation of California State Standards.  Although the number of students completing the SBAC is too small to generate data for the California School Dashboard, an examination of student data indicates that most Low-Income students have not demonstrated meeting or exceeding standard on SBAC assessments in ELA or Math. MCIA will provide Low-Income students with high-quality, standards aligned instructional support materials in ELA, Math, ELD, Social Science, and Science.	\$12,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Materials will include textbooks, math curriculum, StudySync (books and software) and other online software/curriculum. The increased rigor will support academic progress toward proficiency with an emphasis on ELA and Math.</p> <p>An examination of student data indicates that 0% of Low-Income students have demonstrated meeting or exceeding standard on SBAC assessments in ELA or Math. Pioneer Technical Center will provide Low-Income students with high-quality, standards aligned instructional support materials in ELA, Math, ELD, Social Science, and Science.</p> <p>Materials will include textbooks, StudySync (books and software) and other online software/curriculum. The increased rigor will support academic progress toward proficiency with an emphasis on ELA and Math.</p>		
1.2	Support Students with IEPs	<p>Since students are enrolled at Pioneer Technical Center on an ongoing basis, all teachers receive an updated roster of students on IEPs, which allows teachers to make appropriate instructional accommodations for all students. To assist students with learning, an RSP teacher meets with all students on IEPs either individually or in small groups. Direct support for students is provided primarily with scheduled time with the RSP teacher and Instructional . Regular communication between independent study teachers and the RSP teacher ensures identified students are receiving appropriate support.</p>	\$76,961.00	No
1.3	Instructional Staff Professional Development Program	<p>Weekly professional development for PTC staff is designed to meet the academic, social, and emotional needs of students to maximize academic achievement. Professional development is designed for teachers, administrators, counselors, and other support staff. Topics include (but not limited to):</p> <ul style="list-style-type: none"> <li>• Social emotional learning</li> <li>• Identifying and implementing best instructional practices principally directed at meeting the needs of English Learners</li> <li>• Meeting the needs of Homeless students and Foster Youth</li> <li>• Multi-Tiered Support System (MTSS)</li> </ul>	\$2,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Academic Achievement</li> </ul> <p>Teachers are encouraged to seek professional development opportunities or conferences provided by other educational organizations, aside from those provided by MCSOS, cited Goal 1 Action 5.</p>		
1.4	Low-Income Students to Make Academic Progress in Math	<p>Based on annually low SBAC and i-Ready Math scores for Low-Income students and English Learners, described in the "Reflections" section, PTC will contract with Fresno County Superintendent of Schools to provide focused, professional development in Math for all teachers and support staff for increasing capacity to teach math effectively. Based on PTC staff survey of PD needs, 50% of staff requested mathematics instructional support and 50% requested mathematics pedagogical support. Training will be pedagogical to improve instruction and teachers will develop a mathematical mindset and understand the foundational math requirements to prepare students to be successful for the next grade level.</p> <p>This professional development will improve teachers' instructional practices and close the achievement gap for Low-Income students in mathematics. This action has resulted in increases in achievement (Distance from standard) on state and local assessments since its inception.</p>	\$3,500.00	Yes
1.5	Retain Highly Effective Teachers Through Individualized Professional Development	<p>To positively affect academic achievement of Low-Income students in ELA, math, and English language proficiency, PTC staff will provide high quality professional development to increase teacher and staff effectiveness. Building teacher capacity in this manner will increase staff retention and contribute to a positive working environment. Teachers are encouraged to seek professional growth opportunities or conferences from other educational organizations to improve their instructional practices and increase student achievement in the areas of ELA, designated English language development and math. Individualized professional growth that meets the needs of the teacher will be emphasized.</p> <p>Title II</p>	\$8,862.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Provide Instructional Support and Instructional Materials to Increase Student Achievement in ELA and Math	To increase student performance in ELA and Mathematics, PTC staff will provide supplemental instructional support and be provided supplemental instructional materials to support students' academic growth as measured by SBAC ELA and Mathematics assessments. Results will be analyzed by administrators, teachers, and academic counselors to improve instruction and close achievement gaps. Replacement of books in the school book repository will be needed for all students to have access to the necessary subjects for credit recovery and advancement. Access to texts and instructional materials will improve academic performance.	\$1,250,478.00	No
1.7	Maintain Low Student-to-Teacher Ratio	Charter guidelines require student to teacher ratio to remain below ratio of the largest district in Madera County, which is currently 30:1. Low-Income Students, English Learners, and Foster Youth learn and perform at the highest levels when class sizes are lower, so PTC will reduce the teacher caseloads below the 30:1 ratio, allowing more time spent with students and providing a more accurate benchmark to measure student success.	\$1,032,484.00	Yes
1.8	English Learner Support	<p>PTC will provide English Language Development (ELD) instruction in order to support students' language acquisition and increased access to core curriculum. PTC also provides professional development to support teachers in their ELD instruction. PTC will provide English Language Development (ELD) supplemental materials and additional support to English Learners who experience academic difficulties.</p> <p>To support English Learner students in achieving English Language reclassification, PTC will use i- Ready English Language Proficiency Assessments as the local assessments to meet reclassification criteria. The Program Director (bilingual coordinator), along with the academic counselor will review assessment results and consult with teacher. The MCSOS ELA/ELD Program Director will continue to work with teachers to incorporate research- based instructional strategies to academically support EL students. The strategies will be implemented in individual or small group settings.</p>	\$19,247.00	No



Action #	Title	Description	Total Funds	Contributing
		Title I, Part A		
<b>1.9</b>	Provide Intervention and Instructional Support for Struggling Learners	Students identified as needing additional academic support beyond the parameters of the independent study appointment will be provided additional support from an Instructional Assistant at Pioneer Technical Center, Chowchilla.	\$37,045.00	Yes
<b>1.10</b>	i-Ready Assessments for Grade Level Proficiency	<p>i-Ready assessments will be used to show academic growth and measure grade-level proficiency in ELA and Math. Teachers will use formative i-Ready assessments and prescriptive lessons to help students become more academically proficient. Teachers will assign i-Ready lessons as part of the required classwork to support learning and increase academic proficiency. One Instructional Assistant (IA) will assist students performing below grade level in reading and mathematics during Academic Acceleration classes. The IA will provide individual or small group support to students in the class. Classroom supplies and materials will be provided to students in the Acceleration Class to increase academic proficiency in ELA and Math.</p> <p>Title I, Part A</p>	\$61,658.00	No
<b>1.11</b>	Increase Students Completing CTE Courses	86% of PTC students are identified as Socio-Economically Disadvantaged (SED), and 2% of those students have met the College and Career Readiness indicator on the 2023 CA Dashboard. Expanding CTE pathways through the usage of in-person and on-line learning will ensure that Low-Income students, English Learners, and Foster Youth are given the opportunity to fulfill CTE/ROP graduation requirements. To address this need, students will be required to successfully complete 20 credits in CTE/ROP courses before graduation.	\$255,289.00	No

Action #	Title	Description	Total Funds	Contributing
1.12	Increase Student Support Toward Completing CTE Courses	86% of PTC students are identified as Socio-Economically Disadvantaged (SED), and 2% of those students have met the College and Career Readiness indicator on the 2023 CA Dashboard. Expanding CTE pathways through the usage of in-person and on-line learning will ensure that Low-Income students, English Learners, and Foster Youth are given the opportunity to fulfill CTE/ROP graduation requirements. To address this need, students will be required to successfully complete 20 credits in CTE/ROP courses before graduation. To support SED students in CTE/ROP, an Instructional Assistant (I/A) will provide support during learning opportunities for Low-Income students, English Learners, and Foster Youth students	\$38,900.00	Yes
1.13	Increase Reading Proficiency	PTC will purchase the Accelerated Reader program to encourage recreational reading to build reading proficiency. Materials will include textbooks, Accelerated Reader (books and software), and online software/curriculum.	\$10,000.00	Yes
1.14	Academic and Social Emotional Counseling for At-Promise Students	<p>The School Counselor will grade-level reclassify all qualifying students based on credits earned, as opposed to traditional freshman, sophomore, junior, and senior years in high school. In addition, school counselors screen students for Assembly Bills (ABs) or other appropriate ABs to determine qualification for modified graduation requirements. Upon satisfying requirements for any of the programs, appropriate courses will be assigned, as graduation requirements may change. The School Counselor will inform the Counseling Specialist and teachers to ensure records are updated and students are enrolled in appropriate classes.</p> <p>The counselor will also work with students on supporting social-emotional development through teaching, modeling, and practicing social-emotional skills that support a safe and positive climate for learning.</p> <p>Title I, Part A</p>	\$179,794.00	No

Action #	Title	Description	Total Funds	Contributing
1.15	Provide Credit Recovery Options for Low-Income Students	<p>A significant percentage of students enrolling in PTC are credit deficient. To help these students recover credits needed to fulfill graduation requirement, CAES school counselors will register students in appropriate in-person and online courses. Students requiring credit recovery opportunities can be enrolled in Edgenuity online learning courses. This will require school counselors to update credit evaluations after each grading period, along with academic planning sessions with students to develop a comprehensive graduation plan. Professional development time of up to 3 hours can be provided for teachers needing support accessing and using the Edgenuity platform.</p> <p>Title I, Part A</p>	\$47,000.00	No
1.16	Access to a Broad Course of Study for Low-Income Students	<p>PTC is committed to making certain all students have equitable access to a broad, high-quality course of study, participating in a full curriculum that includes science, social studies, and the arts.</p> <p>Software and technology will be provided to allow the broadest possible access to these curricular areas. Based on Educational Partner input, less than half of all parents of Low-Income students stated their child(ren) have access to technology (Chromebook and WIFI hotspot). To address this need, PTC will provide these devices, issued on an annual basis to families and returned at the end of the year. Student learning is enhanced using Chromebook technology by the following: full access to curricula, digital citizenship, and frequency in using all formative and summative online assessments. Additional needs may include curriculum to support core academic instruction, elective digital citizenship, associated monthly service fees and replacement costs.</p>	\$13,000.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	PTC will provide resources and services to ensure the social and emotional wellbeing of students and staff, while providing a safe learning environment and learning opportunities.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Based on state and local assessment data, Educational Partner consultation, and other collected data, the site identifies this goal and subsequent actions as priorities for the site. The increase in dropout rate to 32.3%, with a rate of over 37.5% for English Learners, is cause for concern that indicates the need for increased school connectedness. Goal 2 is a broad goal focused on improving performance across a wide range of metrics listed below. In order to be an effective learning environment for all students to connect to, each child must feel safe emotionally, physically, and cognitively. The future socio-emotional needs of PTC students is unknown, and preparing to meet the those needs, even at a general level, is paramount to the school success. Being prepared to continue to meet these needs, will help create a more conducive learning environment.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	California School Dashboard: Chronic Absenteeism (Grades K-8)	All Students -- 14.3% Low-Income -- 14.3%  No other groups reported due to numbers <11.  [2023 California School Dashboard]			All Students -- 5% Low-Income -- 5%  [2026 California School Dashboard]	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Number of Student Recognition Assemblies Conducted Throughout the Year	Students recognized at Quarter and Semester for Academic Achievement, PTC PRIDE, and Good Attendance.  Five ceremonies conducted in 2023-24.			PTC will maintain or increase the number of student recognition ceremonies conducted in the 2026-27 school year.	
2.3	Number of Students Participating in Learning Opportunities Outside of the Classroom	In 2023-24: Two team competitions in athletics (eight students) Two CTE trips to MCIA for student support during school functions One community service trip to Madera Food Bank (5 students)			Increase number of students participating in external learning opportunities from the prior year.	
2.4	School Climate Survey: Percentage of Students Responding they Feel Safe and Connected to School	Students responding that they feel safe at school --97.4%. Students responding that they feel connected to school --96.2%.  [2024 Local Climate Surveys]			Students responding that they feel safe at school --98%. Students responding that they feel connected to school --98%.  [2027 Local Climate Surveys]	
2.5	California School Dashboard: Suspension Rate	0%			0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		[2023 California School Dashboard]			[2026 California School Dashboard]	
2.6	Attendance Rate	93% as of 4/29/24.  [Local Calculation]			100%  [Local Calculation]	
2.7	Facilities Inspection Tool (FIT)	The FIT report for PTC (October 2023) showed facilities in good repair.			The FIT report for PTC (October 2026) will. show facilities in good repair.	
2.8	High School Dropout Rate	All Students -- 32.3% Low-Income -- 32.7% English Learners -- 37.5% Hispanic -- 31.3% White -- 33.3%  No other groups reported due to numbers <11.  [2022-23 DataQuest Four-Year Adjusted Cohort Outcomes]			All Students -- 6.5% Low-Income -- 6.5% English Learners -- 6.5% Hispanic -- 6.5% White -- 6.5%  Target based on 2022-23 Statewide data.  [2025-26 DataQuest Four-Year Adjusted Cohort Outcomes]	
2.9	Expulsion Rate	0%  [2022-23 DataQuest Expulsion Rate]			0%  [2025-26 DataQuest Expulsion Rate]	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.10	Number of Times Needed Home-School Transportation Is Provided for Low-Income Students	MAXX passes are currently free of charge for students being transported from designated stop to stop. 14 students have used this method of transportation during the 2023-24 school year.  MUSD bus transportation to PTC has not resumed.			All students or families in need will be provided transportation or vouchers/tickets for local public transportation.	
2.11	Number of Parenting Teens, Foster Youth and/or Homeless Students Receiving Academic and Social-Emotional Services	In 2023-24, there were 32 student referrals to the School Psychologist, with some students receiving referrals for further social-emotional support from outside mental health agencies.			Maintain access for all parenting, foster youth, and/or homeless students accessing and receiving intervention and support services.	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Maintain a Safe Campus	PTC will continue to provide active and proactive interactions by all staff to create a safe and secure learning environment for students. This will be done by maintaining regular supervision schedules before school and during breaks and lunch. Professional development in the following will be discussed: conflict resolution, restorative justice, substance use and abuse awareness, and other social emotional topics. Professional development may be provided by PTC leadership, MCSOS specialists, or outside sources which could include Madera County Probation, Madera County Behavioral Health, Specialists from other County Offices of Education, or other specialists as needed.	\$1,500.00	Yes
2.2	Maintain School Facilities	PTC staff will help provide a clean and safe campus that fosters student learning and pride in the facilities. This is done through regularly scheduled facilities inspections, communication with site and maintenance staff to identify and address problems in a timely manner. Work orders are submitted and attended to while prioritizing any that pose safety concerns.	\$227,000.00	No
2.3	Host Annual School Events	At least two events held annually to support greater school connections. Administrators, Principal, School Counselors, teachers, and other staff plan to make preparations to provide engaging opportunities (Open House, Parent-Teacher Conferences and Family Appreciation Day) for all PTC families.	\$1,500.00	No



Action #	Title	Description	Total Funds	Contributing
2.4	Provide Student Transportation As Needed to and from School	As 90% of PTC students are Low-Income, PTC will provide transportation for students whose families have mobility issues or economic challenges to attend PTC or PTC events.	\$500.00	Yes
2.5	Increase Student Attendance	Understanding that academic success increases when students attend school, PTC staff believe all students achieve more when they attend on a regular basis. PTC will increase student attendance rates and decrease chronic absenteeism rates by celebrating and recognizing good attendance through the use of incentives. Students with perfect attendance will be celebrated monthly with certificates and other school incentives. Additionally, effective home-school communication, building positive relationships, ParentSquare messages, parent meetings, and home visits by administrators, academic counselors, and the school psychologist will increase school connectedness and the desire to attend regularly.	\$54,872.00	No
2.6	Counseling Presentations	School Counselors present or invite guest presenters to provide information on resources and services available to students upon their release, and some that may be available during their incarceration. Presentations include topics such as workforce preparation, college registration, financial aid, Job Corps, and other topics of interest. In addition, Rotary Club speakers are invited by the ELA teacher to provide valuable information on resources in Madera County. "Wreaths Across America" program is also invited to present so that students can support the organization's efforts.	\$1,000.00	Yes
2.7	Reduce Dropout Rates for Low-Income, Homeless, and English Learner Students	To address dropout rates, PTC will do the following: Administrators/Principal and School Counselors will make home visits to students in need of intervention. Academic counselors and teachers will maintain communication to intervene with students who are falling behind academically and/or have attendance issues. Communication with English and Spanish speaking parents will be made by administration, academic counseling, teachers and other staff to ensure parents are aware of academic and attendance issues in a timely manner through phone calls, conferences, and ParentSquare. Administration and academic counseling will plan to provide parent education nights to inform and give strategies	\$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		parents to help intervene and support their students academics and attendance issues. Site Administration/Principal and School Counselor will maintain a priority list of students to monitor for intervention.		
<b>2.8</b>	Provide Behavioral Health Intervention and Support Services	PTC staff will coordinate with behavioral health and a School Psychologist in the areas of substance abuse, anger and grief management, suicide prevention, stress, anxiety, depression, and drug and alcohol counseling. Professional Development aligned to substance use and abuse identification and prevention will be provided to all PTC staff. When necessary, support from outside agencies may be explored and provided to individual students or groups with common areas of intervention.	\$1,000.00	Yes
<b>2.9</b>	Suspension Rates	PTC will maintain low suspension rates by continuing opportunities for students to increase connectedness to school. Regular communication with teachers, administrators, and families will help support students' needs. Behavioral concerns will be addressed and communicated in a timely manner. Parent conferences develop better communication between home and school, as well as student report cards, progress reporting and regular calls home. Professional development provided by PTC, specialists from MCSOS, and outside educational agencies in the areas of behavior intervention and other practices will be provided to all PTC staff.	\$1,500.00	No
<b>2.10</b>	Expand Support Services for Parenting Teens, Foster and Homeless Youth	Based upon the increased SEL needs of students who are parents themselves and other at-risk youth; all parenting teens, foster youth and/or homeless students will have the opportunity to receive increased academic and social-emotional services provided by academic interventions and service referrals from teachers, counseling, school psychologist, foster/homeless youth coordinator, and connections/referrals to Madera County Health services. Professional Development is provided to PTC staff to better support students' SEL needs. PD will be offered at least three times per year by mental health professionals, including the school psychologist.	\$17,086.00	No

Action #	Title	Description	Total Funds	Contributing
2.11	Positive Student Recognition Program	PTC administration, academic counselors, teachers, and other staff will plan and conduct 4 student recognition assemblies throughout the year to build a connection to the school community, affect positive school culture, and outreach to parents. Students are recognized for academic progress, attendance, and P.R.I.D.E. citizenship awards, and parents are invited to attend the assemblies. Teachers recognize and nominate students. Support staff to contact students and parents, and students and parents are contacted using ParentSquare as well.	\$1,000.00	Yes
2.12	Climate Survey Responses	A Google link survey will be sent out annually on ParentSquare in both English and Spanish. To address how to increase the return rate percentages for each year, data will be disaggregated, led by the Program Director and CAES Leadership team. LCAP Educational partner input will be solicited through School Site Council (SSC) ELAC, and Parent Advisory Committee (PAC) meetings. Surveys will be administered through the ParentSquare portal and information from students and parents through teacher communication and parent- teacher conferences. Feedback and professional development in the areas of site and student safety will be administered by PTC leadership, MCSOS specialists, or outside agencies with expertise in school and student safety.	\$0.00	No
2.13	External Learning Opportunities for Students	For the 2024-25 school year, teachers will plan field trips and guest presenters that enhance student learning and increase a connectedness to school. Field trips allow for virtual access, which can also contribute to learning goals. Academic counselors to provide workshops on career exploration, SEL, and other relevant topics. Curriculum, materials, and other software programs to be purchased to support these increased interventions.	\$10,000.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	PTC will encourage greater educational partnership and input by developing meaningful community, parent and family relationships.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Based on state and local assessment data, educational partner consultation, and other collected data, the site identifies this goal and subsequent actions as priorities for the site. Goal 3 is a broad goal focused on improving performance across a wide range of metrics listed below. Opportunities for parents and community to participate and communicate effectively, need to continue to grow in order for students to reach their academic and social-emotional goals. Parents also need to be supported in their efforts to become informed and education so they can participate actively in the PTC community to better promote educational success for their children. PTC will maintain supportive learning environments that assist families in feeling connected to the program, increase participation in advisory committees, and provide other educational partner feedback opportunities to guide PTC through the next three years.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Percentage of Parents Using ParentSquare to Communicate with the School	100% of parents are in contact with teachers via ParentSquare texting feature.  [Local Data]			100% of parents will be in contact with teachers via ParentSquare texting feature.  [Local Data]	
3.2	Percentage of Parents of English Learners Using ParentSquare to Communicate with the School	100% of parents of English Learners are in contact with teachers via ParentSquare texting feature.			100% of parents of English Learners will be in contact with	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		[Local Data]			teachers via ParentSquare texting feature.  [Local Data]	
3.3	Percentage of Teachers Making ParentSquare Log Entries	100% of Teachers were provided access to PowerSchool to log entries in 2023-24.  [Local Data]			100% of Teachers will provide access to PowerSchool to log entries in 2026-27.  [Local Data]	
3.4	Number of Parents Attending School Events	4 school events offered to parents/ family members in 2023-24.  15 parents/family members attended events.  [Local Data]			7 school events will be offered to parents/ family members in 2026-27.  50 parents/family members will attend events.  [Local Data]	
3.5	Community Outreach Opportunities	With the additional of PIQE, PTC now has 6 community partners.  Five families participated in the Community Appreciation Day.			Increase the number of community partners and connect them with families and students.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6	Educational Partner Input and Participation	<p>In 2023-24, 36 parents completed the Spring School Climate surveys in digital form.</p> <p>15 parents participated in School Site Council (SSC) and/or English Learner Advisory Committee (ELAC) meetings.</p>			<p>Increase the number of parent and community responses from the prior year.</p> <p>Increase the number of parents attending School Site Council (SSC) and/or English Learner Advisory Committee (ELAC) meetings.</p>	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

# Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Promote School Communication	<p>ParentSquare, which allows for two-way communication between school and home, and phone calls for school events will be used to contact all families. All communication will be provided in English and Spanish so parents of English Learner students are kept equally informed of school news and events.</p> <p>Translations of announcements and documents through ParentSquare will also provide opportunities for parents to provide feedback through surveys distributed through ParentSquare.</p> <p>Documents developed through the use of Document Tracking Services (DTS) will enhance communication to families through organized, clearly-written and developed documents. DTS also provides translation services for essential documents.</p>	\$3,150.00	Yes
3.2	Promote Participation of Families of English Learners	<p>Spanish is the primary language of more than 99% of English Learner students enrolled in PTC. PTC staff will increase participation of the parents of our English Learners through personal invitations via phone calls from administrators, academic counselors, or other support staff. Parent consultation and feedback meetings for the purpose of reclassification will also provide opportunities for parents to provide feedback. ParentSquare translates communications to the language of English Learner students' parents. Administrator, School Counselor, Instructional Assistants and support staff are Spanish-speaking and facilitate clear and prompt communication.</p>	\$2,692.00	No
3.3	Increase Parent/Guardian Involvement and Attendance in School Functions	<p>PTC parents have shown low rates of home to school communication and participation such as completion of LCAP surveys, and attending school events including college preparation seminars that were offered 3-5 times a year by the counseling team. To increase parent involvement, PTC will do the following:</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Counseling will use ParentSquare app/website to promote, deliver, and translate college preparation, financial aid documents, and parent seminar and workshop flyers.</li> <li>• Presentations specifically designed for the EL community will be a priority, with 17% of the PTC student population being English Learner students and RFEP (30% of enrollment) students.</li> <li>• Printed flyers in both English and Spanish will be distributed on site.</li> <li>• Two CAES counselors will use parent surveys and follow-up contact to determine a course of at least 3 parent seminars and workshops throughout the year.</li> <li>• PTC teachers will continue to hold parent-teacher conferences at the beginning of the Spring semester as a follow up to initial meetings at enrollment. These conferences will be focused on i-Ready data analysis, academic progress, attendance updates, and general academic planning.</li> <li>• Administration, counseling, teaching, and leadership students will develop PTC community events such as a school carnival, open house and back to school nights. Coordination of a career fair that include military representation, local community colleges, local employers, job corps, and the Madera County Workforce Development will take place once a year.</li> <li>• ParentSquare will be used to survey and poll all parents on a regular basis. PTC administration will set parameters and Program Director will disaggregate and disseminate the data from those surveys.</li> </ul>		
3.4	Develop Greater Community Outreach Opportunities	<p>Since 90% of PTC students are SED, all students would benefit from PTC's participation in the Madera County Compact. With the need for PTC students to have positive community interactions, building outreach opportunities will be beneficial to our students.</p> <p>PTC will establish partnerships and engage in community outreach. PTC leadership will continue to attend the quarterly Madera Compact Meetings, the monthly Commercially Sexually Exploited Children (CSEC) meetings, and quarterly Juvenile Justice Coalition (JJC) meetings with Madera</p>	\$1,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<p>County Probation. PTC counselors will continue to coordinate with both Madera Community College and Merced Community College to provide students with 3-4 financial aid information nights, a Registration-to-Go information night each semester. Many SED students are not aware of options available to them. Outreach and connection to local community colleges can provide future opportunities.</p> <p>To build community outreach for students beyond supporting the Kids' Day fundraiser for Valley Children's Hospital, former partnerships with community groups such as GRID Solar Solutions, and 4C's Construction need to be rekindled and expanded upon through exploration of other options within the community. Participation in the Madera County Compact can provide contacts to continue expanding student opportunities in the community. The Compact has utilized Leadership students for serving and hosting during their Compact Luncheon and PTC plans to continue this partnership in the future.</p> <p>Parent Institute for Quality Education (PIQE) has become a new educational partner for PTC. Existing partnerships include Camarena Heath, Madera County Behavioral Health, Fresno ROP, and Madera County Juvenile Probation.</p>		
3.5	Increase Educational Partner Input and Participation	<p>As a step to hasten the data collection process, increasing educational partner participation continues to be important for PTC. To increase participation in surveys to inform planning and decision-making, a digital Google link will be sent out to all families via ParentSquare.</p> <p>PTC will also provide opportunities for parent input through participation in formal and informal advisory committees, including the School Site Council (SSC), English Language Advisory Committee (ELAC), Parent Advisory Committee (PAC), and other school engagement meetings. This will increase parent involvement for the unduplicated student population; which makes up 90% of PTC's overall student population. As it has been quite challenging to reach all PTC families, all avenues of communication are considered. Increased communication from the principal, counselors, and teachers through the ParentSquare app/website keeps families informed</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>and provides translation of all text information. The Principal/Program Director and teachers send weekly messages to parents and students to keep information up to date. Phone calls to parents of EL students in Spanish are also made to support staff prior to all meeting opportunities. Parents of RFEP students are also a focus group to increase participation. ParentSquare will also be used more prominently to survey and poll all parents on a regular basis.</p> <p>Currently 98% of parents are able to be contacted through the website. PTC administration and program directors will set poll parameters and the program director will disaggregate and disseminate the data from those polls.</p>		

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
4	By June 30, 2025, Pioneer Technical Center will increase the graduation rate by 10%.	Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Pioneer Technical Center was identified for CSI based on low graduation rate (overall) of 41.9% for School Year 2022-23. Specific to that graduation rate are 3 student groups identified in the "Very Low" graduation category including Hispanic students (38.7%), Socio-economically Disadvantaged Students (40.9%), and White students (61.8%). A deeper review of California School Dashboard 2022 Data revealed a "Very Low" 5-year graduation rate for English Learners (29.7%). As an alternative school, Pioneer Technical Center has a 1-year graduation rate of 92% overall, but only 75% for English Learners. Based on this state data, educational partner surveys and consultation, and other collected data, the site identifies this goal and subsequent actions as priorities in order to increase the graduation rate for all students.

Goal 4 is a targeted goal focused on improving graduation rates for Hispanic, White, and Socio-economically Disadvantaged students. This goal will be achieved using actions that address multiple factors that may contribute to improving graduation rates for all students.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Graduation Rate	41.9% graduation rate according to the 2023 CA School Dashboard.			Grad rate will be 71.9% according to the CA School Dashboard.	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Increased Support for EL Students	Due to a significant increase in the English Learner student population over the last 3 years, An Instructional Assistant (0.2 FTE) will be assigned to provide additional direct support to EL students in designated ELD classes. This additional support will help EL students gain greater access to curriculum and contribute toward increased re-designation and graduation rates.	\$16,000.00	No
4.2	Increased Parent Education	As a result of parent feedback via school enrollment and LCAP surveys, a significant number of parents requested parent education on how best to help their children be successful in the Pioneer Technical Center program as a necessary measure for improving student success toward meeting graduation requirements. PTC staff will continue to partner with a Parent Education Organization to empower parents to better assist their children.	\$19,568.00	No
4.3	Increase School Connectedness for all Students	Students achieving at least 95% attendance will have opportunities for participating in monthly, quarterly, semesterly, and yearly school activities to strengthen a connectedness to the PTC academic program.	\$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.4	Monitor Plan Effectiveness	PTC staff will monitor and evaluate the plan by meeting regularly (at least four times per year) to review and analyze data related to metrics identified in the school's CSI plan, and identification of next steps to be taken based on that analysis. Also, PTC staff will review and analyze data related to "implementation progress markers" identified in the school's CSI plan, and identification of next steps to be taken based on that analysis. PTC staff will review the effectiveness of the plan which shall be based on whether the actions in the plan are being implemented in a timely fashion, and whether the ongoing absenteeism data show the rate to be declining with implementation of the plan. The final evaluation of its effectiveness will be based on the school exiting CSI. The Executive Director will make reports to the Superintendent or designee regarding progress.	\$1,090.00	No
4.5	Edgenuity Licenses	Additional Edgenuity licenses will be purchased to provide low performing students access to A-G and CTE approved courses that will meet graduation requirements.	\$26,000.00	No
4.6	Academic Support for Low-Performing Students	Pioneer Technical Center staff uses i-Ready diagnostic assessments and prescriptive lessons as a means of remediating all SED and English Learner students in the areas of Reading and Mathematics to ensure students become grade level proficient and meet graduation requirements.	\$57,432.00	No
4.7	Supplemental Curriculum for English Learners	PTC uses StudySynch as the curriculum for English Language Arts, and the StudySynch Designated ELD curriculum for all ELD classes. Given the complexity of the program, and increased number of English Learners in the program over the last three years, still small numbers of students are being reclassified as Re-designated Fluent English Proficient (RFEP), and many low performing EL students are not progressing toward English Language Proficiency as measure by ELPAC. English Learners in the Level 1 and Level 2 courses are in need of supplemental curriculum to target greater foundational skills that will lead to greater English Proficiency.	\$16,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$1,143,065	\$146,297

## 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
42.250%	25.489%	\$684,365.25	67.739%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	<p><b>Action:</b> Instructional Staff Professional Development Program</p> <p><b>Need:</b> English Learner proficiency in ELA continues to be a focal point for PTC Staff because four English Learners met re-designation criteria in 2023-24. To meet the learning needs of these students, this action will be continued.</p>	<p>Weekly professional development for PTC staff is designed to meet the academic, social, and emotional needs of students to maximize academic achievement. Professional development is designed for teachers, administrators, counselors, and other support staff. Topics include (but not limited to):</p> <ul style="list-style-type: none"> <li>• Social emotional learning</li> <li>• Identifying and implementing best instructional practices principally directed at meeting the needs of English Learners</li> </ul>	<ul style="list-style-type: none"> <li>• California School Dashboard: ELPAC Summative Assessment: Rate of English Learner Students Making Progress toward English Proficiency</li> </ul>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Scope:</b> Schoolwide</p>	<ul style="list-style-type: none"> <li>• Meeting the needs of Homeless students and Foster Youth</li> <li>• Multi-Tiered Support System (MTSS)</li> <li>• Academic Achievement</li> </ul> <p>Teachers are encouraged to seek professional development opportunities or conferences provided by other educational organizations, aside from those provided by MCSOS CAES Division, cited Goal 1 Action 5. PTC staff expect that this focused professional development will help address Goal 1 by improving instructional practices through sustained trainings grounded in the current standards and frameworks, which will lead to greater achievement in mathematics and improved graduation rates. In order to maximize its impact in increasing academic outcomes for all students, this action is being provided on an schoolwide basis.</p>	<ul style="list-style-type: none"> <li>• Redesignation Rate</li> <li>• i-Ready ELA assessments</li> <li>• California School Dashboard: ELA Distance from Standard</li> <li>• California School Dashboard:</li> <li>• Students Graduating with a High School Diploma</li> </ul>
<p><b>1.4</b></p>	<p><b>Action:</b> Low-Income Students to Make Academic Progress in Math</p> <p><b>Need:</b> School year 2023-24 CAASPP results indicate 0% of students are meeting or exceeding standard in Math. Formative and summative math assessments, indicate that students are not progressing in mathematics and are at risk of not fulfilling high school diploma requirements.</p> <p><b>Scope:</b> Schoolwide</p>	<p>MCSOS CAES Division will contract with the Fresno County Superintendent of Schools to provide instructional staff with professional development opportunities in Math. Since students enrolled at PTC are significantly behind in mathematics, teachers need to be able to provide math instruction to students at varying levels of ability. Professional development sessions for teachers and Instructional Assistants will include effective instructional practices, curriculum support, and mathematical strategies for use in classrooms.</p> <p>PTC staff expect this action to result in improved math achievement for our Low-Income and English Learner students, as it will provide our instructional staff with an enhanced "toolkit" of math instructional strategies to meet the individual</p>	<ul style="list-style-type: none"> <li>• i-Ready Math assessments</li> <li>• California School Dashboard: Math Distance from Standard</li> </ul>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>needs of each student, and to more effectively group students based on their abilities. In order to maximize its impact in increasing academic outcomes for all students, this action is being provided on an Schoolwide basis.</p>	
<p><b>1.7</b></p>	<p><b>Action:</b> Maintain Low Student-to-Teacher Ratio</p> <p><b>Need:</b> School year 2023-24 CAASPP results indicate 0% of students are meeting or exceeding standard in Math, and 16.46% meeting or exceeding standard in ELA. Formative and summative math assessments, indicate that students are not progressing in mathematics and are at risk of not fulfilling high school diploma requirements.</p> <p><b>Scope:</b> Schoolwide</p>	<p>Student to teacher ratio should be lower than the ratio for Madera Unified. Having an extra teacher allows students to receive increased individualized support from all teachers, since the student to teacher ratio is lower. As a result, PTC staff expects that students will improve academic achievement in ELA and Math through the increased support and availability of teachers. The additional teachers allow students to benefit from increased, in-person course offerings. In order to maximize its impact in increasing academic outcomes for all students, this action is being provided on a schoolwide basis.</p>	<ul style="list-style-type: none"> <li>• i-Ready ELA assessments</li> <li>• California School Dashboard: ELA Distance from Standard</li> <li>• i-Ready Math assessments</li> <li>• California School Dashboard: Math Distance from Standard</li> <li>• California School Dashboard: ELPAC Summative Assessment: Rate of English Learner Students Making Progress toward English Proficiency</li> <li>• Redesignation Rate</li> </ul>
<p><b>1.9</b></p>	<p><b>Action:</b> Provide Intervention and Instructional Support for Struggling Learners</p>	<p>Aside from having a lower student to teacher ratio, students will benefit from an Instructional Assistant being available to provide direct academic support to low-performing students. As a result, PTC staff</p>	<ul style="list-style-type: none"> <li>• i-Ready ELA assessments</li> </ul>



Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Need:</b> School year 2022-23 CAASPP results indicate 0% of students are meeting or exceeding standard in Math, and 16.46% meeting or exceeding standard in ELA. Formative and summative math assessments, indicate that students are not progressing in mathematics and are at risk of not fulfilling high school diploma requirements.</p> <p><b>Scope:</b> Schoolwide</p>	<p>expects that students will improve academic achievement in ELA and Math through the increased support.</p> <p>In order to maximize its impact in increasing academic outcomes for all students, this action is being provided on an schoolwide basis.</p>	<ul style="list-style-type: none"> <li>• California School Dashboard: ELA Distance from Standard</li> <li>• i-Ready Math assessments</li> <li>• California School Dashboard: Math Distance from Standard</li> <li>• California School Dashboard: ELPAC Summative Assessment: Rate of English Learner Students Making Progress toward English Proficiency</li> <li>• Redesignation Rate</li> </ul>
1.12	<p><b>Action:</b> Increase Student Support Toward Completing CTE Courses</p> <p><b>Need:</b> California School Dashboard indicates only 2% of PTC students are "prepared" for the College/Career Indicator.</p> <p><b>Scope:</b> Schoolwide</p>	<p>To provide Low-Income students with access to an in-person CTE courses, an Instructional Assistant will provide additional support to Low-income students to increase College and Career Readiness Metric, since the 2023 California School Dashboard indicates only 2% of students are prepared.</p> <p>In order to maximize its impact in increasing academic outcomes for all students, this action is being provided on an schoolwide basis.</p>	<p>Graduating students will have earned at least 20 CTE credits Increase in College/Career indicator on California School Dashboard</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
<p><b>1.13</b></p>	<p><b>Action:</b> Increase Reading Proficiency</p> <p><b>Need:</b> School year 2022-23 CAASPP results 16.46% meeting or exceeding standard in ELA, which is well below the state level. Formative and summative math assessments, indicate that students are not progressing in ELA and are at risk of not fulfilling high school diploma requirements.</p> <p><b>Scope:</b> Schoolwide</p>	<p>All students will benefit from AR books of various topics and interests at their academic/reading level. Most recent SBAC results indicate fewer than 20% of students are meeting or exceeding standard in ELA. This Action, along with Goal 1 Action 10 will contribute to low-performing students increasing their academic language proficiency. PTC staff expect to see increases in ELA achievement as instructional staff use assessments to measure student progress and to make instructional decisions based on those results. Formative and summative assessments will be used to identify specific needs of a student and enable staff to respond to that need.</p> <p>In order to maximize its impact in increasing academic outcomes for all students, this action is being provided on an schoolwide basis.</p>	<ul style="list-style-type: none"> <li>• i-Ready ELA assessments</li> <li>• California School Dashboard: ELA Distance from Standard</li> <li>• STAR Testing</li> <li>• California School Dashboard: ELPAC Summative Assessment: Rate of English Learner Students Making Progress toward English Proficiency</li> <li>• English Learner Redesignation Rate</li> </ul>
<p><b>2.1</b></p>	<p><b>Action:</b> Maintain a Safe Campus</p> <p><b>Need:</b> Students enrolling at PTC have demonstrated high levels of chronic absenteeism and poor attendance, leading to academic struggles while in their districts of residence. This has resulted in students transferring to PTC behind high school credits and at risk of not graduating with their respective cohorts.</p> <p><b>Scope:</b></p>	<p>Creating a cognitively, physically, and emotionally safe campus will contribute to students increasing their attendance rates and decreasing chronic absenteeism. Additionally, all teachers will create a positive learning environment to encourage students to attend class. Teachers, school counselors, administrators and principal review attendance regularly and try to identify support needed for students having poor attendance. Staff members will provide students with incentives for excellent attendance.</p> <p>Because this action provides significant support and encouragement through counseling and incentives, PTC staff expect to achieve high</p>	<ul style="list-style-type: none"> <li>• Attendance Rate</li> <li>• California School Dashboard: Chronic Absenteeism</li> <li>• School Climate Survey: Percentage of Students Responding they Feel Safe and Connected to School</li> </ul>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Schoolwide	<p>attendance rates. PTC staff also expects to maintain high percentages of students who feel safe at and connected to school.</p> <p>In order to maximize its impact in increasing academic outcomes for all students, this action is being provided on an schoolwide basis.</p>	
2.4	<p><b>Action:</b> Provide Student Transportation As Needed to and from School</p> <p><b>Need:</b> Low-income students have fewer resources, and PTC staff want to reduce or eliminate barriers that may impact school attendance, which may include access to transportation.</p> <p><b>Scope:</b> Schoolwide</p>	<p>With a high percentage of PTC students identified as Low-Income, PTC will provide transportation for students whose families have mobility issues or economic challenges to attend PTC or PTC school/advisory events. PTC is an independent study charter school that meets with students for individual one hour appointments once a week. Attendance for the student is based on attending this appointment each week, along with completion of homework between appointments. For PTC's SED student population, regular and consistent transportation can be a challenge. To help meet the needs of attending on a regular basis, PTC continues working with families to provide necessary transportation through vouchers for local public transportation, Madera Area Express (MAX).</p> <p>In order to maximize its impact in increasing academic outcomes for all students, this action is being provided on an schoolwide basis.</p>	<ul style="list-style-type: none"> <li>• Attendance Rate</li> <li>• California School Dashboard: Chronic Absenteeism</li> <li>• Graduation Rate</li> </ul>
2.6	<p><b>Action:</b> Counseling Presentations</p> <p><b>Need:</b> This year has shown another increase in student referrals for counseling services. This</p>	<p>PTC administration, school counselors, teachers, and other staff will plan and conduct ongoing presentations for students to build connections to the school community, affect positive school culture, and outreach to parents. Students participation in presentations will increase their</p>	<ul style="list-style-type: none"> <li>• Number of presentations provided</li> <li>• Number of students</li> </ul>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>is not a surprise given local mental health experts anticipated long lasting social and emotional impacts of the COVID-19 pandemic for the foreseeable future. These ongoing needs drive the continued learning and acquisition of resources to support the SEL needs of Low-income students.</p> <p><b>Scope:</b> Schoolwide</p>	<p>connections to resources and services in the community.</p> <p>PTC staff expect the activities in this action to further engage our Low-Income students and English Learners in positive experiences that maintain high percentages of students who feel connected to school. Since this action provides significant support and encouragement through positive role models in the community, PTC staff expects to maintain greater student participation in the presentations provided.</p>	<p>participating in counseling presentations</p> <ul style="list-style-type: none"> <li>• Percentage of Students Participating in Learning Opportunities Outside of the Classroom</li> <li>• School Climate Survey: Percentage of Students Responding they Feel Safe and Connected</li> </ul>
<p><b>2.7</b></p>	<p><b>Action:</b> Reduce Dropout Rates for Low-Income, Homeless, and English Learner Students</p> <p><b>Need:</b> With a four or five-year graduation rate of 41.9%, 58.1% of students are at greater risk of dropping out of high school as a result of not graduating with their respective cohorts.</p> <p><b>Scope:</b> LEA-wide</p>	<p>All teachers will create a positive learning environment to encourage students to attend class. Teachers, academic counselor and Program Director to participate in regular conversations regarding attendance. Attendance will be reviewed weekly and communication with families will be maintained and documented in log entries. ParentSquare, phone calls, and mailers sent home will keep families informed. Meeting with principal will be held to identify potential barriers to academic success at PTC, and if needed, referrals to district of residence will be made. Staff members will provide students with incentives for excellent attendance.</p> <p>Because this action provides significant support and encouragement through counseling and incentives, PTC staff expect to maintain very high attendance rates, as well as high percentages of</p>	<ul style="list-style-type: none"> <li>• Number of presentations provided</li> <li>• Number of students participating in counseling presentations</li> <li>• Percentage of Students Participating in Learning Opportunities Outside of the Classroom</li> <li>• School Climate Survey:</li> </ul>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>students who feel safe at and connected to school. In turn, students will increase their likelihood of graduation from high school with their cohorts and decrease drop-out rates.</p> <p>In order to maximize its impact in increasing academic outcomes for all students, this action is being provided on an schoolwide basis.</p>	<p>Percentage of Students Responding they Feel Safe and Connected</p>
<p><b>2.8</b></p>	<p><b>Action:</b> Provide Behavioral Health Intervention and Support Services</p> <p><b>Need:</b> Student referrals for counseling services and to school psychologist continued to increase. Students not feeling safe at school either cognitively, physically, or emotionally are at greater risk of not graduating from high school due to poor attendance. Referrals to other mental health agencies will be made by school psychologist to ensure students receive appropriate mental health services.</p> <p><b>Scope:</b> LEA-wide</p>	<p>In a 2020 survey done by Kaiser Family Foundation, young adults report the greatest percentage (56% of respondents) of feeling anxiety and depression disorders. Mental Health care facilitators report having doubled psychological evaluations in minors since the pandemic began. The beginning of the 2021-22 school year was an uncertainty regarding the the social-emotional well being of students who arrived in the Fall. To address this, PTC continued to consult with local county behavioral health department to provide professional development for staff to help identify students under duress. This will help staff make informed notifications to the school psychologist for support and resources. Mental health is a focus, but related concerns are substance use and abuse (Ingoglia, 2020), anxiety and depression, suicide and prevention, anger and grief management, and access to counseling to overcome these issues will continue to be addressed. PTC continues its partnership with Madera County Behavioral Health services at their site until the number of students in need are great enough to potentially work with students on the PTC site. This action supports reducing student dropout rates by helping meet a variety of needs that directly relates to the focus of Goal 2 by</p>	<ul style="list-style-type: none"> <li>• Number of referrals to School Psychologist</li> <li>• Number of referrals to other mental/behavioral health agencies</li> <li>• Attendance rates</li> <li>• School Climate Survey: Percentage of Students Responding they Feel Safe and Connected</li> </ul>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		ensuring opportunities to provide for the social-emotional needs of PTC students and staff. This action will be measured by the number of students receiving support, or that were directed toward services provided outside of MCSOS.	
2.11	<p><b>Action:</b> Positive Student Recognition Program</p> <p><b>Need:</b> This year has shown another increase in student referrals for counseling services. This is not a surprise given local mental health experts anticipated long lasting social and emotional impacts of the COVID-19 pandemic for the foreseeable future. These ongoing needs drive the continued learning and acquisition of resources to support the SEL needs of incarcerated youth.</p> <p><b>Scope:</b> Schoolwide</p>	<p>PTC administration, school counselors, teachers, and other staff will plan and conduct ongoing student recognition to build connections to the school community, affect positive school culture, and outreach to parents. Students are recognized by teachers for academic progress, attendance, and citizenship awards. Support staff will contact parents via ParentSquare as well.</p> <p>PTC staff expect the activities in this action to further engage our Low-Income students in positive experiences that maintain high percentages of students who feel connected to school. Because this action provides significant support and encouragement through recognition and incentives, PTC staff expects to maintain very high attendance rates.</p>	<ul style="list-style-type: none"> <li>• Attendance Rate</li> <li>• California School Dashboard: Chronic Absenteeism</li> <li>• School Climate Survey: Percentage of Students Responding they Feel Safe and Connected to School</li> </ul>
2.13	<p><b>Action:</b> External Learning Opportunities for Students</p> <p><b>Need:</b> Students having poor attendance and a graduation rate of less than 50% requires providing external learning opportunities and making connections to learning provided via the curriculum at PTC.</p> <p><b>Scope:</b> LEA-wide</p>	<p>PTC staff will provide external learning opportunities for students to build a foundation upon for closing learning gaps by providing common experiences. In a study led by James Banks, SED students lack the same enrichment experiences as their middle and upper class peers. The suggestion is "schools should provide all students with opportunities to participate in extra and co-curricular activities that develop knowledge, skills, and attitudes that increase academic achievement and foster positive interracial relationships." With 90% of PTC students classified as SED, these opportunities</p>	<ul style="list-style-type: none"> <li>• Number of students participating in external learning opportunities</li> <li>• Number of external learning opportunities</li> <li>• Attendance rates</li> <li>• School Climate Survey: Percentage of</li> </ul>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>are vital in addressing learning gaps. PTC staff will provide several external learning opportunities that include in person and virtual trips; bringing in guest presenters on a variety of topics; provide experiences in career exploration, SEL, and college experiences.</p>	<p>Students Responding they Feel Safe and Connected</p>
<p><b>3.1</b></p>	<p><b>Action:</b> Promote School Communication</p> <p><b>Need:</b> A survey of family Educational Partners found that parents of Low-Income students and English Learners cited frequent communication from the school as something they found very useful and appreciated very much. A survey of local conditions did find that actual participation by parents of Low-Income students and English Learners is very low.</p> <p><b>Scope:</b> Schoolwide</p>	<p>ParentSquare, which allows for two-way communication between school and home, and phone calls for school events will be used for contacting all families. All communication will be provided in English and Spanish so parents of English Learner students are kept equally informed of school news and events. PTC staff expects this action to continue the 100% participation of parents in communication through ParentSquare. DTS provides services that allow PTC to share accountability documents.</p> <p>In order to maximize its impact in increasing academic outcomes for all students, this action is being provided on an schoolwide basis.</p>	<ul style="list-style-type: none"> <li>• Percentage of Low-Income Parents Using ParentSquare to Communicate with the School</li> <li>• Percentage of Parents of English Learners Using ParentSquare to Communicate with the School</li> <li>• Percentage of Teachers Making ParentSquare Log Entries</li> </ul>
<p><b>3.4</b></p>	<p><b>Action:</b> Develop Greater Community Outreach Opportunities</p> <p><b>Need:</b> A survey of local conditions did find that actual participation by parents of Low-Income students and English Learners is very low.</p> <p><b>Scope:</b></p>	<p>PTC staff will Increase parent participation at school events and informational meetings to support identified needs of families. PTC will invite parents to various informational and advisory meetings hosted throughout the year. Furthermore, parents can attend athletic competitions and/or academic competitions. There are additional advisory committees for students and families to provide input on programmatic improvements. Families requiring transportation will be provided Madera Area Express</p>	<p>•Number of parents attending school events, informational meetings, and advisory meetings</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Schoolwide	tickets/vouchers to access transportation to attend school events to eliminate some of the barriers to participation.	

### **Limited Actions**

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

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

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

N/A
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### **Additional Concentration Grant Funding**

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

PTC will use the additional 15% of concentration funding for 2024-25 to continue one teacher FTE at a cost of \$110,000. The additional 15% allocation is slightly greater than this cost. This action directly supports Goal 1, Action 7, as this teacher will provide direct services to SED students, an unduplicated group larger than 55% (94.7% actually) at Pioneer Technical Center. The addition of this teaching position will maintain a lower student to teacher ratio to stay below the LEA wide 30:1 ratio.
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<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	N/A	N/A



<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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 certificated staff providing direct services to students	N/A	N/A

# 2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	2,705,449	1,143,065	42.250%	25.489%	67.739%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,018,632.00	\$179,919.00		\$331,057.00	\$3,529,608.00	\$3,071,364.00	\$458,244.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Provide Standards-Aligned Curriculum to All Students  Improve Low-Income Students' Achievement in Math and ELA	All	No					\$0.00	\$12,000.00	\$12,000.00				\$12,000.00	
1	1.2	Support Students with IEPs	Students with Disabilities	No					\$76,461.00	\$500.00		\$76,961.00			\$76,961.00	
1	1.3	Instructional Staff Professional Development Program	English Foster Low Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$2,500.00	\$2,500.00				\$2,500.00	
1	1.4	Low-Income Students to Make Academic Progress in Math	Low Income	Yes	Schoolwide	Low Income	All Schools		\$0.00	\$3,500.00	\$3,500.00				\$3,500.00	
1	1.5	Retain Highly Effective Teachers Through Individualized Professional Development	Low-Income	No					\$0.00	\$8,862.00				\$8,862.00	\$8,862.00	
1	1.6	Provide Instructional Support and Instructional Materials to Increase Student Achievement in ELA and Math	All	No					\$1,242,978.00	\$7,500.00	\$1,250,478.00				\$1,250,478.00	
1	1.7	Maintain Low Student-to-Teacher Ratio	English Foster Low Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		\$1,029,984.00	\$2,500.00	\$1,032,484.00				\$1,032,484.00	
1	1.8	English Learner Support	English Learners	No					\$18,997.00	\$250.00				\$19,247.00	\$19,247.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.9	Provide Intervention and Instructional Support for Struggling Learners	English Foster Low Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		\$37,045.00	\$0.00	\$37,045.00				\$37,045.00	
1	1.10	i-Ready Assessments for Grade Level Proficiency	All	No					\$60,158.00	\$1,500.00	\$1,500.00			\$60,158.00	\$61,658.00	
1	1.11	Increase Students Completing CTE Courses	All	No					\$233,289.00	\$22,000.00	\$233,289.00	\$22,000.00			\$255,289.00	
1	1.12	Increase Student Support Toward Completing CTE Courses	Low Income	Yes	Schoolwide	Low Income	All Schools		\$38,900.00	\$0.00	\$38,900.00				\$38,900.00	
1	1.13	Increase Reading Proficiency	Low Income	Yes	Schoolwide	Low Income	All Schools		\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
1	1.14	Academic and Social Emotional Counseling for At-Promise Students	All	No					\$178,594.00	\$1,200.00	\$131,094.00			\$48,700.00	\$179,794.00	
1	1.15	Provide Credit Recovery Options for Low-Income Students	SED Students	No					\$0.00	\$47,000.00		\$9,000.00		\$38,000.00	\$47,000.00	
1	1.16	Access to a Broad Course of Study for Low-Income Students	All	No					\$0.00	\$13,000.00	\$13,000.00				\$13,000.00	
2	2.1	Maintain a Safe Campus	Low Income	Yes	Schoolwide	Low Income	All Schools		\$0.00	\$1,500.00	\$1,500.00				\$1,500.00	
2	2.2	Maintain School Facilities	All	No					\$67,000.00	\$160,000.00	\$227,000.00				\$227,000.00	
2	2.3	Host Annual School Events	All	No			All Schools		\$0.00	\$1,500.00	\$1,500.00				\$1,500.00	
2	2.4	Provide Student Transportation As Needed to and from School	Low Income	Yes	Schoolwide	Low Income	All Schools		\$0.00	\$500.00	\$500.00				\$500.00	
2	2.5	Increase Student Attendance	All	No					\$54,872.00	\$0.00		\$54,872.00			\$54,872.00	
2	2.6	Counseling Presentations	Low Income	Yes	Schoolwide	Low Income	All Schools		\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	
2	2.7	Reduce Dropout Rates for Low-Income, Homeless, and English Learner Students	English Low Learners Income	Yes	LEA-wide	English Learners Low Income	All Schools		\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	
2	2.8	Provide Behavioral Health Intervention and Support Services	English Foster Learners Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools		\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income										
2	2.9	Suspension Rates	All	No					\$0.00	\$1,500.00	\$1,500.00				\$1,500.00	
2	2.10	Expand Support Services for Parenting Teens, Foster and Homeless Youth	Parenting Teens, Foster and Homeless Youth	No					\$17,086.00	\$0.00		\$17,086.00			\$17,086.00	
2	2.11	Positive Student Recognition Program	Low Income	Yes	Schoolwide	Low Income	All Schools		\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	
2	2.12	Climate Survey Responses	All	No					\$0.00	\$0.00	\$0.00				\$0.00	
2	2.13	External Learning Opportunities for Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
3	3.1	Promote School Communication	Low Income	Yes	Schoolwide	Low Income	All Schools		\$0.00	\$3,150.00	\$3,150.00				\$3,150.00	
3	3.2	Promote Participation of Families of English Learners	All	No					\$0.00	\$2,692.00	\$2,692.00				\$2,692.00	
3	3.3	Increase Parent/Guardian Involvement and Attendance in School Functions	All	No					\$0.00	\$0.00	\$0.00				\$0.00	
3	3.4	Develop Greater Community Outreach Opportunities	Low Income	Yes	Schoolwide	Low Income	All Schools		\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	
3	3.5	Increase Educational Partner Input and Participation	All	No					\$0.00	\$0.00	\$0.00				\$0.00	
4	4.1	Increased Support for EL Students	All	No					\$16,000.00	\$0.00				\$16,000.00	\$16,000.00	
4	4.2	Increased Parent Education	All	No					\$0.00	\$19,568.00				\$19,568.00	\$19,568.00	
4	4.3	Increase School Connectedness for all Students	All	No					\$0.00	\$20,000.00				\$20,000.00	\$20,000.00	
4	4.4	Monitor Plan Effectiveness	All	No					\$0.00	\$1,090.00				\$1,090.00	\$1,090.00	
4	4.5	Edgenuity Licenses	All	No					\$0.00	\$26,000.00				\$26,000.00	\$26,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.6	Academic Support for Low-Performing Students	All	No					\$0.00	\$57,432.00				\$57,432.00	\$57,432.00	
4	4.7	Supplemental Curriculum for English Learners	All	No					\$0.00	\$16,000.00				\$16,000.00	\$16,000.00	

# 2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2,705,449	1,143,065	42.250%	25.489%	67.739%	\$1,144,579.00	0.000%	42.306 %	<b>Total:</b>	\$1,144,579.00
								<b>LEA-wide Total:</b>	\$12,000.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$1,132,579.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Instructional Staff Professional Development Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,500.00	
1	1.4	Low-Income Students to Make Academic Progress in Math	Yes	Schoolwide	Low Income	All Schools	\$3,500.00	
1	1.7	Maintain Low Student-to-Teacher Ratio	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,032,484.00	
1	1.9	Provide Intervention and Instructional Support for Struggling Learners	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$37,045.00	
1	1.12	Increase Student Support Toward Completing CTE Courses	Yes	Schoolwide	Low Income	All Schools	\$38,900.00	
1	1.13	Increase Reading Proficiency	Yes	Schoolwide	Low Income	All Schools	\$10,000.00	
2	2.1	Maintain a Safe Campus	Yes	Schoolwide	Low Income	All Schools	\$1,500.00	
2	2.3	Host Annual School Events				All Schools	\$1,500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	Provide Student Transportation As Needed to and from School	Yes	Schoolwide	Low Income	All Schools	\$500.00	
2	2.6	Counseling Presentations	Yes	Schoolwide	Low Income	All Schools	\$1,000.00	
2	2.7	Reduce Dropout Rates for Low-Income, Homeless, and English Learner Students	Yes	LEA-wide	English Learners Low Income	All Schools	\$1,000.00	
2	2.8	Provide Behavioral Health Intervention and Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
2	2.11	Positive Student Recognition Program	Yes	Schoolwide	Low Income	All Schools	\$1,000.00	
2	2.13	External Learning Opportunities for Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.1	Promote School Communication	Yes	Schoolwide	Low Income	All Schools	\$3,150.00	
3	3.4	Develop Greater Community Outreach Opportunities	Yes	Schoolwide	Low Income	All Schools	\$1,000.00	

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,838,483.00	\$2,897,911.00

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	Increase CTE Course Completion for SED student population.	No	\$247,120.00	261,954
1	1.2	Provide Credit Recovery opportunities for SED students	No	\$56,000.00	56,000
1	1.3	Reclassify English Learners	No	\$17,055.00	17,889
1	1.4	Provide Instructional Staff Professional Growth and Development	Yes	\$6,450.00	3,800
1	1.5	Provide instruction and instructional materials to increase student achievement in ELA and Math.	No	\$815,845.00	825,029
1	1.6	Reduce student to teacher caseload ratio.	Yes	\$689,651.00	743,924
1	1.7	Improve SED student achievement in ELA and Math	No	\$52,852.00	57,629
1	1.8	Improve SED student achievement in ELA and Math	No	\$3,000.00	6,800
1	1.9	Retain Highly Effective Teachers	No	\$12,500.00	3,900
1	1.10	Improve student opportunities for a broader course of study.	No	\$0.00	0



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	Provide intervention and instructional support for struggling learners	Yes	\$42,411.00	33,717
1	1.12	Provide access to Instructional Technology for all SED students.	Yes	\$28,245.00	19,251
1	1.13	Provide Instructional Staff Professional Growth and Development	No	\$0.00	0
1	1.14	Provide academic and SEL counseling for at-risk students	No	\$92,063.00	96,065
1	1.15	Multi-Tiered Support Systems (MTSS) Professional Development	No	\$6,800.00	3,235
2	2.1	Provide student transportation as needed to and from school	Yes	\$1,000.00	0
2	2.2	Expand Support Services for Parenting Teens, Foster and Homeless Youth	No	\$347,101.00	359,982
2	2.3	Continue Positive Student Recognition Program	No	\$1,500.00	950
2	2.4	Maintain School Facilities	No	\$227,000.00	326,434
2	2.5	Provide Behavioral Health Intervention and Support Services	Yes	\$5,000.00	0
2	2.6	Reduce overall suspension rate	Yes	\$4,000.00	512
2	2.7	Increase number of annual climate survey responses and improve survey results	No	\$0.00	0
2	2.8	Reduce EL, Homeless, and SED student drop out rate	Yes	\$1,800.00	750
2	2.9	Maintain a Safe Campus	No	\$0.00	0

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)
2	2.10	Provide external learning opportunities for students.	Yes	\$7,500.00	525
3	3.1	Increase Parent Communication frequency	No	\$6,500.00	3,152
3	3.2	Increase Parent Involvement and Attendance in School Functions	No	\$0.00	0
3	3.3	Increase Educational Partner Input and Participation	No	\$500.00	312
3	3.4	Develop greater Community Outreach opportunities	Yes	\$500.00	0
4	4.1	Increased Support for EL Students		\$16,000.00	20,621
4	4.2	Increased Parent Education		\$15,000.00	15500
4	4.3	Increase school connectedness for all students		\$20,000.00	13,058
4	4.4	Increase curriculum access for English Learners and low performing students		\$22,000.00	26,922
4	4.5	Edgenuity Licenses		\$26,000.00	0
4	4.6	Academic Tutoring for Low Performing Students		\$50,000.00	0
4	4.7	Supplemental Curriculum for English Learners		\$16,090.00	0
4	4.8	Monitor Plan Effectiveness		\$1,000.00	0

# 2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,119,326	\$786,557.00	\$837,707.00	(\$51,150.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Provide Instructional Staff Professional Growth and Development	Yes	\$6,450.00	3,800		
1	1.6	Reduce student to teacher caseload ratio.	Yes	\$689,651.00	794,467		
1	1.11	Provide intervention and instructional support for struggling learners	Yes	\$42,411.00	33,717		
1	1.12	Provide access to Instructional Technology for all SED students.	Yes	\$28,245.00	3,936		
2	2.1	Provide student transportation as needed to and from school	Yes	\$1,000.00	0		
2	2.5	Provide Behavioral Health Intervention and Support Services	Yes	\$5,000.00	0		
2	2.6	Reduce overall suspension rate	Yes	\$4,000.00	512		
2	2.8	Reduce EL, Homeless, and SED student drop out rate	Yes	\$1,800.00	750		
2	2.10	Provide external learning opportunities for students.	Yes	\$7,500.00	525		
3	3.4	Develop greater Community Outreach opportunities	Yes	\$500.00	0		

To Add a Row: Click "Add Row."

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

# 2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2,684,975	1,119,326	15	56.689%	\$837,707.00	0.000%	31.200%	\$684,365.25	25.489%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
    - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

### **Comprehensive Support and Improvement**

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

#### *Schools Identified*

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

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

#### *Support for Identified Schools*

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

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

#### *Monitoring and Evaluating Effectiveness*

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

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

## **Engaging Educational Partners**

### **Purpose**

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

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

### **Requirements**



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

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

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

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

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

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

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

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

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

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

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

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

**Description**

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

**An explanation of why the LEA has developed this goal.**

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

**Description**

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

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

An explanation of why the LEA has developed this goal.

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

**Measuring and Reporting Results:**

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

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

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

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

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



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

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

### Year 1 Outcome

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

### Year 2 Outcome

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

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

**Actions:**

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

## Total Funds

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

## Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
  - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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

## Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - Professional development for teachers.
  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

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

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

### Purpose

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

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

### Statutory Requirements

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

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

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

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

**LEA-wide and Schoolwide Actions**

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

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

**Total Projected LCFF Supplemental and/or Concentration Grants**

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

**Projected Additional 15 percent LCFF Concentration Grant**

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

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

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

**LCFF Carryover — Percentage**

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

### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

### Identified Need(s)

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

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

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

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

### **Limited Actions**

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

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

Complete the table as follows:

### **Identified Need(s)**

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

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



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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

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

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

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

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

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

### **Contributing Actions Annual Update Table**

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

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

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

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

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

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

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

### **LCFF Carryover Table**

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

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

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

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

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

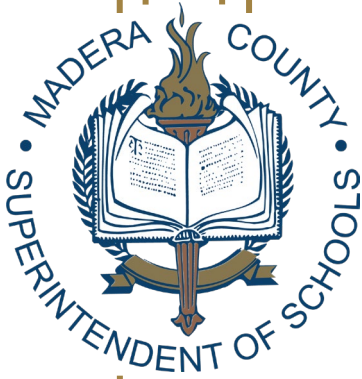
- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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





Cecilia A. Massetti, Ed.D.  
*Superintendent of Schools*

## Agenda Item 8.4

### Board of Education Consideration Approval of Budget Pioneer Technical Center 2024-2025 June 18, 2024

**Topic:**

The Pioneer Technical Center (PTC) Budget for the 2024-2025 school year along with the Estimated Actual Budget Projections for the 2023-2024 year.

**Background:**

The attached Pioneer Technical Center's Proposed Budget for the 2024-2025 school year, drawing from the Governor's May Revision Budget information, is based upon the following assumptions:

1. We assumed a 0.76% COLA (Cost-of-Living Adjustment) applied to the LCFF components
2. ADA used in the budget is 220.18 and 6.26
3. Step and Column adjustments are assumed at 1.5% for each of the next two years.
4. PERS rate increase is anticipated to go from 26.68% to 27.05% for the 2024-2025 year, to 27.60% in the 2025-2026 year and then 28.00% in the 2026-2027 year.
5. STRS rate is anticipated to remain at 19.10% for the out years, through 2026-27.

6. Estimated supply, services and equipment budgets have been designed to meet program and operational needs and have been aligned to program goals.
7. The budget reflects an increase to the ending fund balance of \$523,493 on the unrestricted side and a decrease of \$696,590 on the restricted side totaling an overall decrease in ending fund balance of \$173,097.

Legislative leadership and the Governor will be working out a plan to move forward with for next year. If significant assumption changes are made, it may require a 45-day budget revision. More information will be available once the State Budget is enacted.

**Financial Impact:**

Outlined above.

**Resource:**

Marisol Verduzco  
Chief Officer  
Business & Administrative Services

# Pioneer Technical Center

## 2024-2025 Budget & Estimated Actuals for 2023-2024

	2023-2024	2024-2025	Percent
	Estimated Actuals	Budget	Difference
<b>Revenues</b>			
LCFF Sources	\$ 3,908,763.00	\$ 3,959,597.00	1.3%
Federal Revenue	\$ 193,394.00	\$ 266,168.00	37.6%
Other State Revenue	\$ 387,631.00	\$ 401,883.00	3.7%
Other Local Revenue	\$ 119,330.00	\$ 119,330.00	0.0%
<b>Total Revenues</b>	\$ 4,609,118.00	\$ 4,746,978.00	3.0%
<b>Expenditures</b>			
Certificated Salaries	\$ 1,666,722.00	\$ 1,601,295.00	-3.9%
Classified Salaries	383,199.00	425,158.00	10.9%
Employee Benefits	1,027,016.00	1,036,668.00	0.9%
Books and Supplies	\$ 291,956.00	\$ 371,830.00	27.4%
Services and Other Operating Exp	916,839.00	1,369,992.00	49.4%
Capital Outlay	\$ 35,500.00	\$ 35,500.00	0.0%
Other Outgo excluding Indirect Costs	\$ -	\$ -	0.0%
Other Outgo - Transfers of Indirect Costs	28,803.00	79,632.00	176.5%
<b>Total Expenditures</b>	\$ 4,350,035.00	\$ 4,920,075.00	13.1%
<b>Excess (Deficiency) of Revenues over Expenditures before Financing Sources and Uses</b>	\$ 259,083.00	\$ (173,097.00)	-166.8%
<b>Other Financing Sources/Uses</b>			
Interfund Transfers In	\$ -	\$ -	0.0%
Interfund Transfer Out	\$ -	\$ -	0.0%
Other Sources	\$ -	\$ -	0.0%
Other Uses	\$ -	\$ -	0.0%
Contributions	\$ -	\$ -	0.0%
<b>Total Other Financing Sources/Uses</b>	\$ -	\$ -	0.0%
<b>Net Increase (Decrease) in Fund Balance</b>	\$ 259,083.00	\$ (173,097.00)	-166.8%
Beginning Balance	\$ 2,825,625.00	\$ 3,084,708.00	9.2%
Audit Adjustments	\$ -	\$ -	0.0%
As of July 1 - Audited	\$ 2,825,625.00	\$ 3,084,708.00	9.2%
Restatements	\$ -	\$ -	0.0%

# Pioneer Technical Center

## 2024-2025 Budget & Estimated Actuals for 2023-2024

	2023-2024	2024-2025	Percent
	Estimated Actuals	Budget	Difference
Adjusted Beginning Balance	\$ 2,825,625.00	\$ 3,084,708.00	9.2%
Ending Balance	\$ 3,084,708.00	\$ 2,911,611.00	-5.6%

### Components fo Ending Fund Balance

Nonspendable Revolving Cash	0.00	0.00	0.0%
Stores	0.00	0.00	0.0%
Prepaid Expenses	0.00	0.00	0.0%
All others	0.00	0.00	0.0%
Restricted	763,442.00	66,852.00	-91.2%
Committed - Stabilization	0.00	0.00	0.0%
Other Commitments	0.00	0.00	0.0%

### Assigned

Other Assignments	0.00	0.00	0.0%
	0.00	0.00	0.0%
	0.00	0.00	0.0%
	0.00	0.00	0.0%
	0.00	0.00	0.0%

### Unassigned/Unappropriated

Reserve for Economic Uncertainty	0.00	0.00	0.0%
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Unassigned/Unappropriated Amount	2,321,266.00	2,844,759.00	22.6%
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Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	667,219.00	867,909.00	30.1%
2) Federal Revenue		8100-8299	181,501.00	180,207.00	-0.7%
3) Other State Revenue		8300-8599	63,996.00	24,319.00	-62.0%
4) Other Local Revenue		8600-8799	28,315.00	28,315.00	0.0%
5) TOTAL, REVENUES			941,031.00	1,100,750.00	17.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	283,628.00	287,459.00	1.4%
2) Classified Salaries		2000-2999	95,446.00	95,748.00	0.3%
3) Employee Benefits		3000-3999	164,477.00	167,366.00	1.8%
4) Books and Supplies		4000-4999	161,874.00	124,124.00	-23.3%
5) Services and Other Operating Expenditures		5000-5999	337,519.00	526,299.00	55.9%
6) Capital Outlay		6000-6999	37,442.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	19,619.00	28,977.00	47.7%
9) TOTAL, EXPENDITURES			1,100,005.00	1,229,973.00	11.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(158,974.00)	(129,223.00)	-18.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(158,974.00)	(129,223.00)	-18.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,861,474.00	1,702,500.00	-8.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,861,474.00	1,702,500.00	-8.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,861,474.00	1,702,500.00	-8.5%
2) Ending Balance, June 30 (E + F1e)			1,702,500.00	1,573,277.00	-7.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	243,126.00	48,136.00	-80.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,459,374.00	1,525,141.00	4.5%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			0.00		
<b>LCFF SOURCES</b>					
Principal Apportionment					
State Aid - Current Year		8011	438,462.00	639,152.00	45.8%
Education Protection Account State Aid - Current Year		8012	165,459.00	165,459.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	0.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	63,298.00	63,298.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			667,219.00	867,909.00	30.1%
<b>FEDERAL REVENUE</b>					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	3,150.00	1,856.00	-41.1%
Title III, Immigrant Student Program	4201	8290	0.00	0.00	0.0%
Title III, English Learner Program	4203	8290	0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3150, 3155, 3180, 3182, 4037, 4124, 4126, 4127, 4128, 5630	8290	178,351.00	178,351.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			181,501.00	180,207.00	-0.7%
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	1,034.00	1,034.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	13,360.00	14,923.00	11.7%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690, 6695	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	49,602.00	8,362.00	-83.1%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>63,996.00</b>	<b>24,319.00</b>	<b>-62.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	500.00	500.00	0.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	27,815.00	27,815.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>28,315.00</b>	<b>28,315.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>941,031.00</b>	<b>1,100,750.00</b>	<b>17.0%</b>
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	221,670.00	232,933.00	5.1%
Certificated Pupil Support Salaries		1200	20,772.00	18,351.00	-11.7%
Certificated Supervisors' and Administrators' Salaries		1300	41,087.00	36,175.00	-12.0%
Other Certificated Salaries		1900	99.00	0.00	-100.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>283,628.00</b>	<b>287,459.00</b>	<b>1.4%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	24,713.00	23,476.00	-5.0%
Classified Supervisors' and Administrators' Salaries		2300	8,357.00	8,555.00	2.4%
Clerical, Technical and Office Salaries		2400	62,376.00	63,717.00	2.1%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>95,446.00</b>	<b>95,748.00</b>	<b>0.3%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	53,727.00	54,546.00	1.5%
PERS		3201-3202	24,469.00	25,335.00	3.5%
OASDI/Medicare/Alternative		3301-3302	5,111.00	5,156.00	0.9%
Health and Welfare Benefits		3401-3402	59,005.00	59,882.00	1.5%

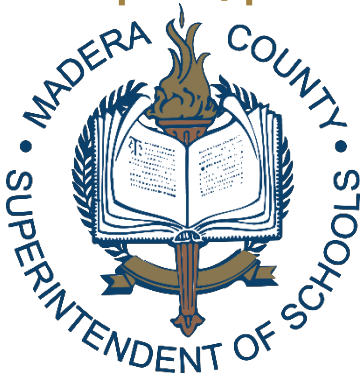
Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Unemployment Insurance		3501-3502	175.00	179.00	2.3%
Workers' Compensation		3601-3602	6,901.00	6,963.00	0.9%
OPEB, Allocated		3701-3702	14,956.00	15,172.00	1.4%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	133.00	133.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>164,477.00</b>	<b>167,366.00</b>	<b>1.8%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	4,500.00	4,500.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	147,600.00	109,850.00	-25.6%
Noncapitalized Equipment		4400	9,774.00	9,774.00	0.0%
Food		4700	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>161,874.00</b>	<b>124,124.00</b>	<b>-23.3%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	6,682.00	5,497.00	-17.7%
Dues and Memberships		5300	1,231.00	1,231.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	37,920.00	37,920.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	83,705.00	83,705.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	28,208.00	56,436.00	100.1%
Professional/Consulting Services and Operating Expenditures		5800	171,236.00	332,973.00	94.5%
Communications		5900	8,537.00	8,537.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>337,519.00</b>	<b>526,299.00</b>	<b>55.9%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	37,442.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>37,442.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	19,619.00	28,977.00	47.7%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>19,619.00</b>	<b>28,977.00</b>	<b>47.7%</b>
<b>TOTAL, EXPENDITURES</b>			<b>1,100,005.00</b>	<b>1,229,973.00</b>	<b>11.8%</b>
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	667,219.00	867,909.00	30.1%
2) Federal Revenue		8100-8299	181,501.00	180,207.00	-0.7%
3) Other State Revenue		8300-8599	63,996.00	24,319.00	-62.0%
4) Other Local Revenue		8600-8799	28,315.00	28,315.00	0.0%
5) TOTAL, REVENUES			941,031.00	1,100,750.00	17.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		644,337.00	813,163.00	26.2%
2) Instruction - Related Services	2000-2999		161,460.00	154,829.00	-4.1%
3) Pupil Services	3000-3999		54,166.00	50,864.00	-6.1%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		24,809.00	34,447.00	38.8%
8) Plant Services	8000-8999		215,233.00	176,670.00	-17.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,100,005.00	1,229,973.00	11.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(158,974.00)	(129,223.00)	-18.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(158,974.00)	(129,223.00)	-18.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,861,474.00	1,702,500.00	-8.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,861,474.00	1,702,500.00	-8.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,861,474.00	1,702,500.00	-8.5%
2) Ending Balance, June 30 (E + F1e)			1,702,500.00	1,573,277.00	-7.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	243,126.00	48,136.00	-80.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,459,374.00	1,525,141.00	4.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
6266	Educator Effectiveness, FY 2021-22	41,431.00	0.00
6300	Lottery: Instructional Materials	46,922.00	46,737.00
6500	Special Education	13,044.00	0.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	18,207.00	0.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	8,362.00	0.00
7425	Expanded Learning Opportunities (ELO) Grant	14,124.00	0.00
7435	Learning Recovery Emergency Block Grant	99,637.00	0.00
9010	Other Restricted Local	1,399.00	1,399.00
Total, Restricted Balance		243,126.00	48,136.00



**Cecilia A. Massetti, Ed.D.**  
*Superintendent of Schools*

## **Agenda Item 8.5**

### **Board of Education Action Item June 18, 2024**

**Topic:**

Consideration of Local Control Accountability Plan (LCAP) for Madera County Superintendent of Schools (MCSOS)

**Background:**

The Local Control Accountability Plan (LCAP) is a required component of the Local Control Funding Formula (LCFF). It describes the goals and specific activities that Madera County Superintendent of Schools will put into action to educate all students and for certain identified subgroups of students. The LCAP must address the priorities as determined by the State Board of Education and indicate the funding needed to implement the activities. As required, the LCAP will be reviewed and revised each year. An important part of the LCAP is input from parents, students, staff, and community members.

**Financial Impact:**

\$1,352,494.00

**Resource:**

Hugo Sanchez  
Program Director  
Career & Alternative Education Services

Jessica Drake  
Executive Director  
Student Programs and Services

**Recommendation:**

Acceptance of the Local Control Accountability Plan (LCAP) for Madera County Independent Academy (MCIA).

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Madera County Superintendent of Schools (Endeavor and Voyager Schools)

CDS Code: 20102070000000

School Year: 2024-25

LEA contact information:

Hugo Sanchez

Program Director - Career Alternative Education Services

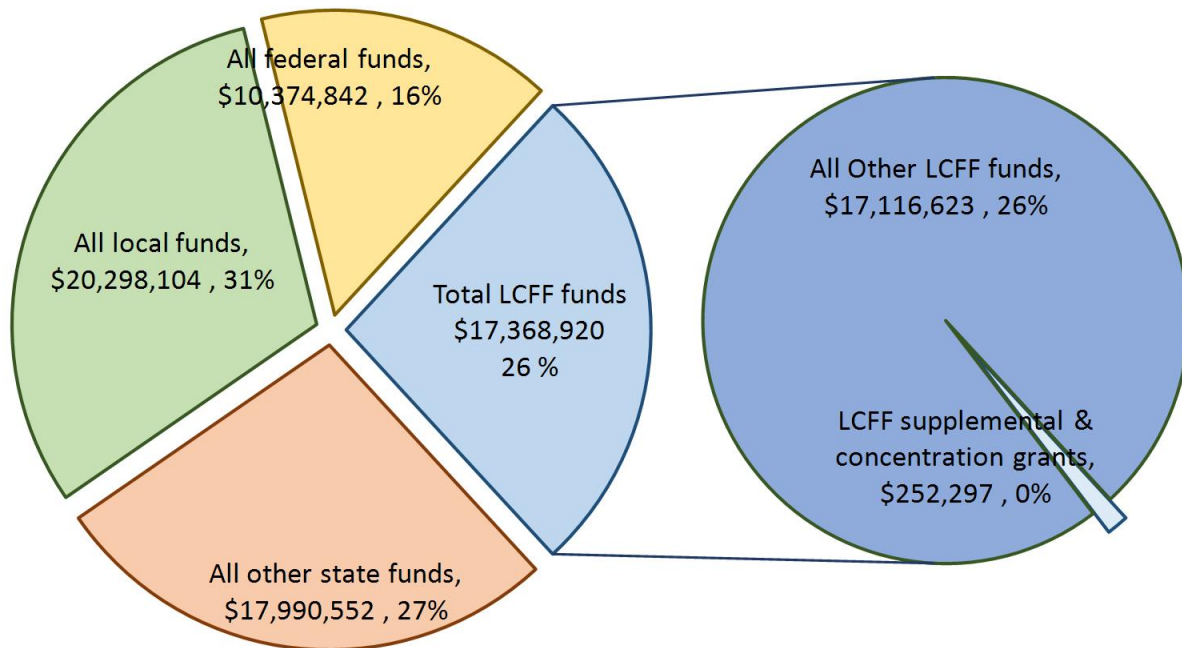
hsanchez@mcsos.org

(559) 662-6211

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

## Budget Overview for the 2024-25 School Year

### Projected Revenue by Fund Source



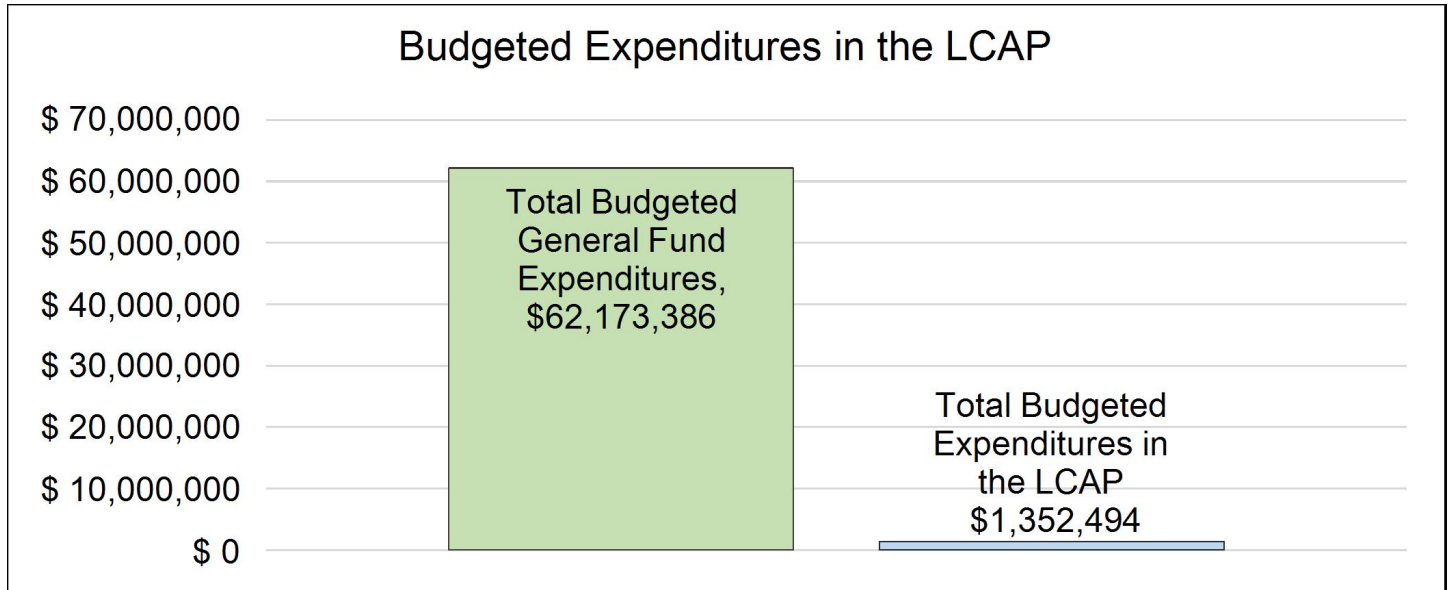
This chart shows the total general purpose revenue Madera County Superintendent of Schools (Endeavor and Voyager Schools) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Madera County Superintendent of Schools (Endeavor and Voyager Schools) is \$66,032,418, of which \$17,368,920 is Local Control Funding Formula (LCFF), \$17,990,552 is other state funds, \$20,298,104 is local funds, and \$10,374,842 is federal funds. Of the \$17,368,920 in LCFF Funds, \$252,297 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).



# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Madera County Superintendent of Schools (Endeavor and Voyager Schools) plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Madera County Superintendent of Schools (Endeavor and Voyager Schools) plans to spend \$62,173,386 for the 2024-25 school year. Of that amount, \$1,352,494 is tied to actions/services in the LCAP and \$60,820,892 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

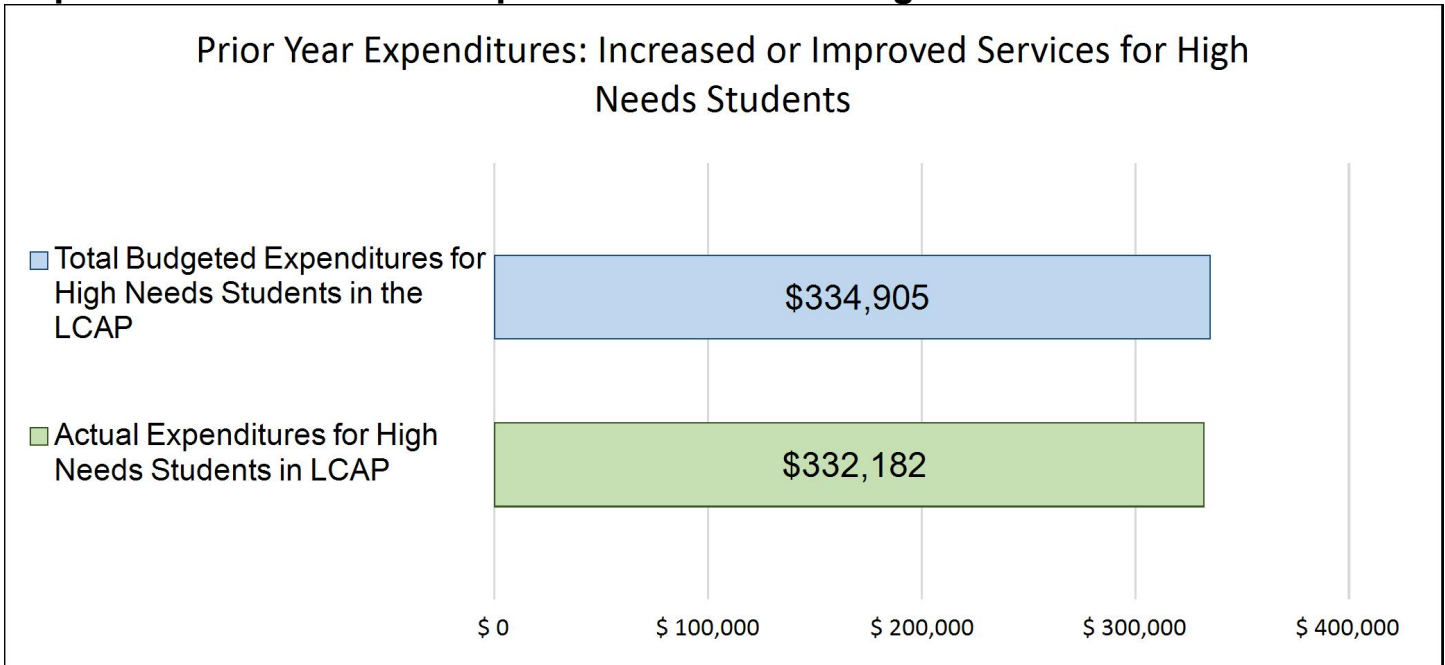
Total GF Budget is \$61,737,549 and of that total \$60,820,892 is not included (Restricted-\$25,078,005) \$4,541,943 Special Education \$220,580 ESSA COE, Differentiated Assistance \$3,143,937. STRS on Behalf (\$1,090,427) due to restricted programs county offices operate on a county-wide or regional bases. General operations of Human Resources, Info. Services, Business Services, Operations/Facilities and General Administration total \$52,715,584 and are also not included.

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

In 2024-25, Madera County Superintendent of Schools (Endeavor and Voyager Schools) is projecting it will receive \$252,297 based on the enrollment of foster youth, English learner, and low-income students. Madera County Superintendent of Schools (Endeavor and Voyager Schools) must describe how it intends to increase or improve services for high needs students in the LCAP. Madera County Superintendent of Schools (Endeavor and Voyager Schools) plans to spend \$312,046 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



This chart compares what Madera County Superintendent of Schools (Endeavor and Voyager Schools) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Madera County Superintendent of Schools (Endeavor and Voyager Schools) estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Madera County Superintendent of Schools (Endeavor and Voyager Schools)'s LCAP budgeted \$334,905 for planned actions to increase or improve services for high needs students. Madera County Superintendent of Schools (Endeavor and Voyager Schools) actually spent \$332,182 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-2,723 had the following impact on Madera County Superintendent of Schools (Endeavor and Voyager Schools)'s ability to increase or improve services for high needs students:

The total actual expenditures for actions to increase or improve services for high needs students in the 2024-25 LCAP is less than the budgeted expenditures due to overbudgeting for student textbooks and CTE supplies as fewer duplicate textbooks needed to be purchased for student use, and fewer supplies needing to be purchased for CTE class. However, our Low-Income students, English Learners, and Foster Youth did receive all of the increased/improved services as planned in the 23-24 LCAP.



# 2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Madera County Superintendent of Schools (Endeavor and Voyager Schools)	Hugo Sanchez Program Director - Career Alternative Education Services	hsanchez@mcsos.org (559) 662-6211

# Goals and Actions

## Goal

Goal #	Description
1	Endeavor/Voyager students will stay on course to graduate and qualify as prepared to be college and career ready through state adopted standards-based instruction.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Percentage of teachers and staff attending professional development trainings.	100% of teachers and staff received ongoing professional development of 90 minutes embedded into the weekly instructional schedule throughout school year 20-21. In addition, teachers accessed additional professional development.	100% of teachers attended professional development trainings with CAES colleagues from MCIA and PTC led by MCSOS staff in the areas of Math, SEL and ELD. In addition, Madera County Behavioral Health provided professional learning on Mental Health First Aid.	100% of teachers participated in professional development trainings with CAES colleagues from MCIA and PTC led by MCSOS/CAES/FCSS staff in the areas of Math pedagogy and instructional practices, Multi-Tiered Systems of Support (MTSS), WASC Self-study and Social-Emotional Learning.	Currently, 100% of teachers have been involved in weekly professional development with other CAES teachers in the areas of math, WASC Self-Study, SEL, McKinney-Vento training, and Suicide Prevention Training.	100% of teachers and staff will participate annually in professional development on California Common Core State Standards in ELA, Mathematics, Social Science, and Science, either through MCSOS or other professional educational organizations
2. Average number of credits earned by credit-deficient students.	For school year 2020-21, 142 incarcerated students earned 586.5 credits for an average of 4.13 credits per student.	For school year 2021-22, 95 incarcerated students earned 525.5 credits for an average of 5.53 credits per student.	For school year 2022-23, 145 incarcerated students earned 1,139.5 credits for an average of 7.9 credits per student. (May 22, 2023)	As of January 29, 2024, 117 incarcerated students earned 757.25 credits for an average of 6.47 credits per student.	Increase the average number of credits earned by credit-deficient students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3. Number of students completing Individual Graduation Progress Plan and Career Assessment Survey.	Baseline data unavailable due to 2020-21 COVID-19 protocols for incarcerated youth.	Career Assessment survey to be given in Spring 2022. School Counselor meets with all graduating seniors to assist with college matriculation and financial aid applications.	20 students completed an Individual Transition/Progress Plan Survey. Access to CA Career Zone was made available February, 2023. However, due to technical difficulties with the program, students were unable to complete the survey as of May 19, 2023. School counselor meets with all seniors individually to assist with college matriculation and financial aid applications. Group meetings are held with all students to review post-secondary options.	21 students completed an Individual Transition/Progress Plan Survey. School counselor meets with all seniors individually to assist with college matriculation and financial aid applications. Group meetings are held with all students to review post-secondary options. Career Assessments will be conducted Spring 2024.	All Endeavor/Voyager students who are in longer than 15 days will receive an Individual Graduation Progress Plan and a career assessment survey.
4. Percentage of English Learner (EL) reclassifications.	0% of EL students have been reclassified in 2020-21.	0% of EL students were reclassified for SY 21-22	0% of EL students were reclassified as of Spring 2023.	0% of EL students were reclassified as of January 2024	10% of EL students will be reclassified annually.
5. Percentage of students with Instruction and materials aligned with Common Core State Standards (CCSS).	100% of students have access to standards based instruction and instructional materials in 2020-21.	100% of students have access to standards based instruction and instructional materials.	100% of students have access to standards based instruction and instructional materials.	100% of students have access to standards based instruction and instructional materials.	100% of students receive standards based instruction and instructional materials.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6. Distance from Standard (DFS) standard as measured by SBAC.	SBAC data not available for baseline due to minimum cohort requirement of 11 students not met.	Results to be analyzed after SBAC Assessment given in Spring 2022.	SBAC data not available due to minimum cohort requirement of 11 students not met.	SBAC data not available due to minimum cohort requirement of 11 students not met.	Continue to increase SBAC scores annually to meet standard.
7. Number of students graduating with a high school diploma.	3 Students graduated in 2019-20.	In June 2022, 3 Endeavor and 5 Voyager students graduated.	As of May 2023, 6 Endeavor students graduated.  Overall -- 37.5% Low-Income -- 37.5%  [CA School Dashboard]	As of January 2024, 2 Endeavor students graduated.	All students fulfilling graduation requirements will receive a high school diploma from Endeavor/Voyager.
8. Number of students receiving academic intervention and supports.	All students with an IEP receive interventions and supports identified on their IEP in 2020-21.	All students with an IEP receive interventions and supports identified on their IEPs.	All students with an IEP receive interventions and supports identified on their IEPs, and all students receive Academic Acceleration support per i-Ready results.	All students with an IEP receive interventions and supports identified on their IEPs, and all students receive Academic Acceleration support per i-Ready results.	All students with an IEP will receive interventions identified on their IEP.
9. Percentage of students showing growth on i-Ready assessments in ELA and Math.	Baseline data unavailable due to 2020-21 COVID-19 protocols for incarcerated youth.	As indicated by results from i-Ready diagnostic 2 in January 2022 to Diagnostic 3 in Spring 2022, an increase of 6% of students were on grade level in ELA. No measurable growth indicated in	54.5% achieved a one or more grade level increase in ELA, and 60% a similar increase in Math.	Diagnostic results from i-Ready assessments completed in December 2023 yield 18% of students are performing at or above grade-level in Reading and 0% at grade level in Math. However, Math results	100% of Endeavor/Voyager students will show growth on i-Ready diagnostic assessments in ELA and Math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Math from diagnostic 2 to 3 in 2022.		indicate 9% of students showed growth of at least one grade-level during the first semester.	
10. Number of students screened to qualify for modified graduation track or grade level reclassification.	All 11th and 12th grade students were screened in the 2020-21 school year.	30 students have been screened. Of those students, 18 were officially placed on an Assembly Bill/Modified Graduation track. Another 7 of the 30 were approved but were not placed on the modified graduation track either because they were released before we were able to do so or their guardian failed to attend the appointment. Of the currently enrolled students, 8 are on an AB graduation track.	25 students have been screened. Seven of those student were placed on a modified graduation track.	21 students have been screened. Four students were placed on a modified graduation track.	All students in 11th and 12th grades will be assessed or screened to determine qualification for grade level reclassification or modified graduation requirements.
11. Number of students enrolled in Career Technical Education (CTE) introductory welding course.	0 students accessed virtual welding course during 2020-21 school year due to COVID-19 protocols for incarcerated youth.	Currently, there are 8 students in the Cadet Academy who are enrolled in the Introduction to Welding course.	As of March 2023, 14 students in the Cadet Academy enrolled and completed the Introduction to Welding course.	As of January 2024, 6 students in the Cadet Academy enrolled and completed the Introduction to Welding course.	The number of students in the Cadet Academy taking virtual welding course will increase annually.
12. Percentage of teachers appropriately	100% of teachers are appropriately	100% of teachers are appropriately	100% of teachers are appropriately	100% of teachers are appropriately	Maintain 100% of teachers being

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
credentialed and assigned	credentialed in 2020-21.	credentialed in 2021-22.	credentialed in 2022-23.	credentialed in 2023-24.	appropriately credentialed.
13. Percentage of teachers trained in Multi-Tiered Systems of Support (MTSS)	MTSS PD to begin in SY 2022-23	New metric for 2022-23 LCAP.	100% of teachers have participated in MTSS training.	100% of teachers have participated in MTSS training during previous year. New training will resume Spring of 2024.	100% of all teachers trained in MTSS

## Goal Analysis

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

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

Action 1.1 - MCSOS was successful in providing professional development for all instructional staff that focused on Math pedagogy and instructional practices, Multi-Tiered Systems of Support (MTSS), WASC Self-study and Social-Emotional Learning during 30 of the 39 designated staff meeting days. Additionally, one teacher also participated in self-selected professional development activities from organizations in addition to those provided by MCSOS. The robust offerings from MCSOS in the last few years have significantly lessened the need for teachers to seek outside professional development opportunities.

Action 1.2 – MCSOS was successful in purchasing and providing Edgenuity for credit recovery and A-G course offering purposes, with teachers and instructional assistants providing additional support. Counselors and administrators ensure academic records were obtained and kept current.

Action 1.3 - This action was successfully implemented as planned. The school counselor met with all seniors individually to assist with college matriculation and financial aid applications. Group meetings were held with all students to review post-secondary options.

Action 1.4 - Completing the process to reclassify English Learners to Fluent English Proficient (RFEP) remains a challenge for the MCSOS Endeavor/Voyager educational staff due to the limited time that most students are enrolled in the school (average stay for an incarcerated student is 24 days) and delays in receiving assessment/progress information from prior schools, causing issues of assessment timing and data tracking. Our success in this area is maintaining awareness of best practices by ensuring a teacher regularly attends the CAES ELD network of planning and sharing best practices.

Action 1.5 - The MCSOS has provided Endeavor/Voyager students with high-quality, standards-aligned instructional support materials in ELA, Math, ELD, Social Science, and Science. Success in this action include supplemental texts, SAVVAS (Social Sciences), StudySync books and software and other online software/curriculum.

Action 1.6 - Endeavor/Voyager staff generally provided instruction and instructional materials to support SED students' academic growth, as planned. The staff was successful in continuing disaggregation of students' assessment data, including i-Ready results, to plan instruction and classwork. MCSOS also provided professional learning on using math data, provided by Fresno County Superintendent of Schools, and will continue into next year. Due to the turnover of students and the frequent lack of comparative assessment data, having sufficient information to plan can be a challenge.

Action 1.7 - This action to maintain students on track for graduation was generally implemented as planned. The Academic Counselor facilitated regular credit evaluations so that teachers could assign appropriate coursework. All students enrolled in Endeavor/Voyager at least 15 days were eligible to earn partial credits, which were forwarded to home districts upon release. An Aftercare Liaison assisted 56 returning students to home districts for the purposes of reengagement and support through graduation. The counseling specialist attempted to maintain communication with home districts of all students enrolled in Endeavor/Voyager to ensure appropriate credits are assigned and minimize loss of credits toward graduation. The greatest challenge in implementation was securing prompt communication from home districts, who did not always respond to requests or messages in a timely manner.

Action 1.8 - The MCSOS was successful in ensuring that all students with IEPs received appropriate instructional accommodations. The RSP teacher met individually or in small groups with all students with IEPs. Regular communication between core academic teachers and RSP teacher ensured identified students received appropriate support.

Action 1.9 - i-Ready was successfully used to provide individually prescribed lessons to support sub-skill weaknesses for each student. Teachers assigned i-Ready lessons as part of the required classwork to increase academic proficiency. Instructional assistants supported low-performing students. Additional instructional materials were purchased to support classroom instruction. An additional teacher supported low-performing SED students with additional periods of weekly math instruction. The challenge remains in being able to assess academic growth when many students are enrolled for a brief period of time (average 24 days for incarcerated youth).

Action 1.10 - Implementation of a system to base students' progress toward graduation based on credits rather than years in high school was successfully accomplished. The primary challenge to successful credit recovery and keeping students on-track to graduate is low stability rates for students that interrupt credit recovery efforts. Academic counselors screened students to determine qualification for modified graduation requirements; if program requirements were met, appropriate courses were assigned; and records were updated to ensure enrollment in appropriate courses. However, the challenge of student transiency rates that interrupt credit recovery stymied many of those efforts to facilitate completion of graduation requirements.

Action 1.11 - MCSOS was successful in making virtual welders available to obtain academic credit toward meeting high school graduation requirements for Endeavor/Voyager students, along with additional Edgenuity CTE courses, to allow students the opportunity to earn CTE credits.

Action 1.12, 1.13 - Maintaining a low teacher ratio (8 to 1) was successfully accomplished.

Action 1.14 - While the data in the metrics section show that one of our three teachers as miss-assigned, the data that MCSOS is now required to use is from 2022-23. We are now successfully maintaining three full-time teachers who are appropriately credentialed and assigned.

Action 1.15 - Implementation of the MTSS successfully continued this year as part of our professional development, including a teacher attending training and being part of the CAES MTSS Team.

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.

Action 1.1 - Over budgeted; no teachers chose to take advantage of the opportunity for a self-selected, targeted professional learning course.  
Action 1.5 -Over budgeted; the cost of the supplemental materials needed was less than anticipated.

Action 1.6 - Under budgeted; the i-Ready expenses listed in this action were budgeted to 1.9 but was expended to fulfill that element of this action, so are shown in the estimated actuals.

Action 1.9 - Over budgeted; Also, some of the expenditures for Action 1.6 had been assigned to this action but, in the estimated actual expenditures, are shown in 1.6.

Action 1.11 - Over budgeted; fewer virtual welding course supplies and certifications were needed than that for which we planned. Action 1.15 - Over budgeted; the cost of the professional development activities was less than expected.

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

Action 1.1 - We believe that this action was effective, as evidenced by all staff participating in several professional development activities.

Action 1.2 and 1.7 – Both of these actions focus on accelerating credit recovery. For school year 2023-24, 145 incarcerated students earned 1,139.5 credits for an average of 7.9 credits per student, which verifies that those actions have had a positive impact on students' progress toward graduation.

Actions 1.2, 1.7, and 1.10 - Both actions 1.2 and 1,7 focus on accelerating credit recovery. For school year 2023-24, 145 incarcerated students earned 1,139.5 credits for an average of 7.9 credits per students, which verifies that those actions have had a positive impact on students' progress toward graduation. The purpose of action 1.10 was to reclassify qualifying students based on credits earned as opposed to years in high school. During the 2023-24 school year, seven students were reclassified and placed on a modified graduation track. Our program's graduation rate is 37.5% due to the high transiency of our students. However, we know that the efforts made to provide our



students with opportunities for credit recovery and a modified graduation track have improved their chances of graduating from their home schools, therefore deeming these actions effective in meeting program goals.

Action 1.3 - Twenty students completed an Individual Transition/Progress Plan Survey, a significant number considering many stay less than 15 days. While the MCSOS intends to continue to increase this number, it shows that we can be effective in supporting students to become more future-oriented and develop an educational plan.

Action 1.4 - Our data reflects a 0% reclassification rate. However, reclassifying students remains challenging due to the limited time that most students are enrolled in the school (average stay for an incarcerated student is 24 days) and delays in receiving assessment/progress information from prior schools, causing issues of assessment timing and data tracking. Despite these challenges, our Bilingual Coordinator successfully ensures that our teachers maintain awareness of best practices for our EL students through regular attendance at the CAES ELD network of planning and sharing best practices. Therefore, this action is deemed effective for the purposes of our program.

Action 1.5 - All students have access to high-quality, standards-aligned instructional support materials in ELA, Math, ELD, Social Science, and Science, including online materials, indicating that this action has been effective in reaching that metric.

Actions 1.6, 1.9, 1.12, 1.15 - Collectively, the fundamental purpose of these actions is to support increased academic achievement in ELA and Math as measured in i-Ready. Of the students with comparative scores -- meaning they spent sufficient time in the program to be assessed twice -- 54.5% achieved a one or more grade level increase in ELA, and 60% a similar increase in Math. These scores confirm that these actions have been effective.

Action 1.8 - Because of the small sample size, we cannot report academic data for our students with IEPs. This action was effective in ensuring that all students with IEPs received appropriate instructional accommodations. and academic support.

Action 1.11 - MCSOS was successful in making virtual welders available to obtain CTE credit for Endeavor/Voyager students, along with Edgenuity to allow students the opportunity to earn CTE credits.

Action 1.13 - This action was effective as Endeavor/Voyager maintained three fulltime teachers who are highly qualified and appropriately credentialed and assigned.

Action 1.14 - As noted above, MCSOS successfully maintains three fulltime teachers for Endeavor/Voyager who are appropriately credentialed and assigned.

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

The metric “Percentage of students with Instruction and materials aligned with Common Core State Standards (CCSS)” changed to “Access to Standards-Aligned Materials and State Standards Implemented in All Classrooms”.

The metric “Number of students receiving academic intervention and supports” changed to “Percent of Special Education students receiving academic intervention and supports.”

The metric “California School Dashboard: ELPAC Summative Assessment: Rate of English Learner Students Making Progress toward English Proficiency” added.

The metric “Percentage of students showing growth on i-Ready assessments in ELA and Math” changed to “Percentage of Low-Income students showing growth on i-Ready assessments in ELA and Math”.

The metric “Number of students enrolled in Career Technical Education (CTE) introductory welding course” changed to “Number of Students completing credit in a Career Technical Education (CTE) Class” to reflect changes in the action.

The metric “Access to a Broad Course of Study” added to reflect changes in the action.

The metric “Percentage of teachers trained in Multi-Tier Systems of Support (MTSS)” deleted.

Actions 1.1 and 1.15 combined to avoid repetition.

Action 1.4 revised to reflect supports for English Learners.

Action 1.6 revised for clarity and changed to Action 1.9.

Action 1.9 revised for clarity and changed to Action 1.10.

Action 1.11 revised to encompass the possibility of more CTE pathways.

Actions 1.7 and 1.10 combined and revised into Action 1.12 for clarity and to avoid repetition.

Action 1.3 re-ordered to Action 1.13 to better align with other charters administered by MCSOS

Action 1.2 re-ordered to Action 1.14 to better align with other charters administered by MCSOS

Action 1.15 “Access to a Broad Course of Study for Low-Income Students” added to ensure broadest possible access for our students

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

# Goals and Actions

## Goal

Goal #	Description
2	MCSOS will provide resources and services to improve the social-emotional well-being of each student and provide a safe and conducive learning environment.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Student to teacher ratio.	Student to teacher ratio is 7:1 during 20-21	Student to teacher ratio is 7:1 during 2021-22 SY.	Student to teacher ratio is 8:1 during 2023-24 SY.	Student to teacher ratio is 8:1 during 2023-24.	Maintain student to teacher ratio no greater than 12:1.
2. Number of annual presentations to students.	2 presentations were made in school year 2020-21	There were 2 presentations to students held in school year 2021-22.	There have been 13 presentations to students during SY 2023-24.	There have been 7 presentations to students during SY 2023-24.	Maintain or increase presentations to students on topics of interest and need.
3. Percentage of Chronic Absenteeism.	0% of students are chronically absent in 2020-21.	0% of students were chronically absent in 2021-22.	Data not reported on 2023 CA School Dashboard due to a cohort number below 11 students. Local data show 0% of students were chronically absent in 2023-24.	Data not reported on 2023 CA School Dashboard due to a cohort number below 11 students. Local data show 0% of students were chronically absent in 2023-24.	Maintain chronic absenteeism rate of 0%.
4. Facilities Inspection Tool (FIT) score.	FIT in October 2020 scored Endeavor/Voyager in "Good Repair"	FIT in October 2021-22 scored Endeavor/Voyager in "Good Repair"	FIT in October 2023 scored Endeavor/Voyager in "Good Repair"	FIT in October 2023 scored Endeavor/Voyager in "Good Repair"	Maintain FIT score of "Good Repair" annually.
5. Suspension rate.	Suspension rate was 2.6% in School year	Suspension rate was .03% in school year 2021-22.	Suspension rate was 1.6% in school year 2023-24	Per 2023 California School Dashboard:	Suspension rate will be 0% annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2020-21 per DataQuest.			0% for Juvenile Hall (Endeavor/Voyager Secondary)	
6. Percentage of students participating in learning opportunities outside of the classroom.	In school year 2019-20, 100% of students participated in extended learning opportunities, outside the classroom which include, but not limited to field trips, essay and poetry contests, and athletic competitions.	In school year 2021-22, 100% of students participated in learning opportunities outside the classroom. These included "Wreaths Across America," Poetry/Essay contest, and a Mushball Tournament.	In school year 2023-24, 100% of students participated in learning opportunities outside the classroom. These included "Wreaths Across America," Poetry/Essay contests, sport teams at tournaments, and cadets color guard presenting colors at numerous civic events.	In school year 2023-24, 100% of students participated in learning opportunities outside the classroom. These included "Wreaths Across America," Poetry/Essay contests, field trips, sports teams at tournaments.	100% of students will participate in extended learning opportunities outside the classroom.
7. Percentage of students stating a positive school environment.	Spring 2021 LCAP survey states 95% of students feel encouraged to succeed.	CAES student LCAP surveys in Jan. 2023 state 92.3% of students feel encouraged to be successful by school staff.	CAES student LCAP surveys in February 2023 state 94% of students feel encouraged to be successful by school staff.	Students responding that they feel safe at school -- 97.4%.  Students responding that they feel connected to school -- 96.2%.  [2024 Local Climate Surveys]	100% of students will state they are encouraged to succeed.
8. Number of SEL presentations to staff by Madera County	In school year 2020-21 there were 3 presentations to MCSOS staff.	In school year 2021-22, staff has received 5 SEL professional growth and	In school year 2023-24, staff has received six SEL professional growth and	In school year 2023-24, staff has received two SEL professional development	Increase to at least 6 SEL presentations by the 2023-24 school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Behavioral Health and other agencies.		development trainings.	development trainings. Additionally, staff and probationary team hosted a "Family Fun Day" in which all youth participated in various activities to support SEL health.	trainings. Other opportunities will happen during the second semester.	

## Goal Analysis

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

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

Action 2.1 - The student-teacher ratio remained lower than 10:1, a successful implementation of this action. Additionally, an Instructional Assistant provided academic support to Low-Income students, English Learners, and Foster Youth. The Program Director was in regular communication with the Deputy Chief Probation Officer.

Action 2.2 - Presentations on a variety of topics by, or arranged by counselors were successfully conducted, including: Job Interview Skills, Financial Aid Awareness, Using Financial Credit Wisely, Academic Credit Evaluation/Analysis, Suicide Awareness, Financial Literacy (Budgeting), Madera/Merced Community Colleges, Goals & Interests, Understanding & Managing Stress, Tips for Academic Success.

Action 2.3 - MCSOS staff successfully participated in monthly Treatment Team meetings with correctional staff to learn of issues and supports for students struggling with incarceration.

Action 2.4 - GoGuardian was continued. Students were able to successfully access online assessments, such as ELPAC and SBAC state assessments, along with local assessments. Teachers had access to upgraded hardware and software and toner and ink cartridges to print student data results. As noted in Action 1.1, Professional Learning and instructional resources were provided for all staff members.

Action 2.5 - MCSOS was successful in maintaining regular communication among teachers, administrators, and families using ParentSquare. Behavioral concerns were addressed with appropriate interventions. Parent conferences were also successfully conducted, along with student report cards, progress reporting, and regular calls home. Communication and collaboration with correctional staff was also ongoing.

Action 2.6 - This action was successfully implemented, as 100% of students participated in learning opportunities outside the classroom. These included "Wreaths Across America," MCSOS Arts Fest, Poetry/Essay contests, sport teams at tournaments, and Cadets Color Guard presenting colors at numerous civic events.

Action 2.7 - Teachers at Endeavor/Voyager taught and modeled positive social-emotional skills, as planned. The School Counselor, RSP teacher and school psychologist provided services to students to support academic needs and teach skills to cope with difficulties. The small student to teacher ratio (8:1) was maintained.

Action 2.8 - MCSOS leadership was successful in providing SEL professional development activities for all staff during school year 2023-24 including Suicide Prevention and Navigators Mental Health training.

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.

Action 2.1 -- Under budgeted; due to employee raises and increases in the cost of benefits, the staff expenses for this action exceeded our projection.

Action 2.3 -- Over budgeted; the expense for attendance incentives was less than that for which we budgeted.

Action 2.4 -- Under budgeted; in order to provide all students with simultaneous, clear access to state assessments, and for teachers to print and share results to inform students and help with planning, additional technology and supplies were purchased.

Action 2.6 -- Over budgeted; the transportation expenses were less than planned, as event sponsors sometimes helped to defray costs.

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

The primary measures of effectiveness for the actions under Goal 2 are chronic absenteeism rate, suspension rate, and students' feeling of school connectedness.

Action 2.3 - A chronic absenteeism rate of 0% indicates that monthly Treatment Team meetings with corrections staff to learn of issues and discuss supports for students who are struggling with incarceration has been successful.

Action 2.5 - The suspension rate increased to 1.6%. Because of the small student population, one suspension has a significant impact on raising or lowering the rate. Because of the volatility, and that the rate still remained in the "medium" performance level, we consider this action to be effective.

Actions 2.1, 2.2, 2.4, 2.6, 2.7, 2.8 - The effectiveness of these actions is primarily measured by students' feelings of positive school climate/school connectedness. As 94% of students feel encouraged to be successful by school staff and 70% reported feeling connected to

school, these actions appear to have been effective. An additional indicator of 74% of students feeling that their teachers care about them supports the effectiveness of these actions. MCSOS staff will continue these actions in order to increase the percentages of students feeling connected.

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

The metric “Student to teacher ratio” deleted as redundant, as it will be reported in the evaluation of Action 1.7.

The metric “Percentage of students stating a positive school environment” changed to “School Climate Survey: Percentage of Students Responding they Feel Safe and Connected to School” to better align with state priority 6.

The metric “California School Dashboard: Chronic Absenteeism” added to better align with state priority 5.

The metrics “Attendance Rate” and “High School Dropout Rate” added to better align with state priority 5.

The metric “Expulsion Rate” added to better align with state priority 6.

Action 2.1 deleted to avoid redundancy from Action 1.7.

Action 2.3 changed to Action 2.1 to better align with other charters administered by MCSOS and re-titled “Increase Student Attendance Rates”.

Action 2.4 deleted to avoid redundancy from Action 1.15.

Action 2.6 changed to Action 2.3 to better align with other charters administered by MCSOS.

Action 2.7 changed to Action 2.4 to better align with other charters administered by MCSOS and re-titled “Behavioral Health Interventions and Support Services”

Action 2.6 added in provide students with incentives to increase academic efforts.

Action 2.7 added to increase the number of climate survey responses and to continue to improve climate survey satisfaction results.



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

# Goals and Actions

## Goal

Goal #	Description
3	Increase parent involvement by developing meaningful partnerships and participation outreach, in order to increase student engagement, achievement and social-emotional well-being.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Average percentage of Foster Youth caregiver participation in monthly workshops.	Baseline data unavailable due to 2020-21 COVID-19 protocols. To be established in 2021-22.	For the school year 2021-22, the average percentage of Madera County Foster Youth caregivers who participated in monthly caregiver workshops was 4%.	During the 2022-23 school year, 6% of Foster Youth caregivers participated in monthly caregiver workshops.	9% of Madera County caregivers participated in monthly workshops. (2023-2024 SY)	On average, 25% of caregivers/parents will participate in monthly parent workshops.
2. Percentage of caregivers who believe they have the capacity to meet the educational and social-emotional needs of students in foster care (via Annual Caregiver feedback survey).	Baseline was generated in 2021-22 due to COVID restrictions. 83% of caregivers believe that they have the capacity to meet the educational and social-emotional needs of students in foster care.	Spring, 2022 was the first time caregivers were surveyed for feedback regarding whether they believe they have the capacity to meet the educational and social-emotional needs of students in foster care. 83% of respondents felt that they do have the capacity to support foster youth.	An annual Caregiver Survey was completed April, 2023. 84% of caregivers who responded said they feel they have the capacity to meet the educational and social-emotional needs of students in foster care. 16% of respondents said they feel they "somewhat" have the capacity to meet their needs. Caregivers indicated	66% of caregivers believe they have the capacity to meet the educational and social-emotional needs of students in foster care. (2023-2024 SY)	100% of surveyed caregivers believe they have the capacity to meet the educational and social-emotional needs of students in foster care.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>they would like additional support in the following areas:</p> <ul style="list-style-type: none"> <li>* Trauma and its behavioral and academic effects on children</li> <li>* Strategies to better support the academic success of children</li> <li>* Strategies on how to manage behavior at home</li> </ul>		
3. Percentage of teachers making PowerSchool log entries.	0% of Teachers made log entries in 2020-21.	100% of Teachers were provided access to PowerSchool to log entries in 2021-22	100% of Teachers were provided access to PowerSchool to log entries in 2022-23	100% of Teachers were provided access to PowerSchool to log entries in 2023-24.	100% of teachers will make log entries into PowerSchool.
4. Percentage of parents attending school events.	0% of parents attended school events or advisory committee meetings in 2020-21.	1% of parents attended a PAC meeting in February 2022.	20 parents attended school events, including the poetry contest, Endeavor or Voyager graduation ceremonies, local rotary speech competition, or the MLK, Jr. local ceremony in 2022-23.	10 parents/family members attended high school graduation ceremony in December 2024.	Increase parent attendance to school events or advisory meetings by 10% annually.
5. Percentage of parents using ParentSquare to communicate with school.	ParentSquare was implemented in 2021-22.	83% of parents are in contact with teachers via ParentSquare texting feature.	83.5% of parents are in contact with teachers via ParentSquare texting feature.	100% of parents are in contact with teachers via ParentSquare texting feature.	Increase percentage of parents using ParentSquare to communicate with school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6. Percentage of parents of EL and SED students attending Endeavor/Voyager Parent Advisory Committee (PAC) meetings.	0% of parents of EL and SED students attend Parent Advisory Committee (PAC) in 2020-21.	1% of parents attended a PAC meeting in February.	0 parents of EL and SED students attended Parent Advisory Committee (PAC) in 2022-23.	0 parents of EL students and 1 parent of an SED student attended Parent Advisory Committee (PAC) in Fall 2023.	Parent participation for EL and SED students will increase at least 10% annually.

## Goal Analysis

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

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

Action 3.1 -- The FYSC Program continued to be successful in collaborative efforts with local partners and stakeholders to coordinate a series of monthly parent workshops highlighting a variety of topics for caregivers. Various agencies worked together to provide guest speakers, child care, translators, and food for monthly workshops. Increasing caregiver participation, however, continues to be a challenge. Even with a virtual option, participation continues to be an area for improvement.

Action 3.2 -- Staff were successful in documenting staff communication with students and parents using PowerSchool. Notes were kept in meetings with parents to discuss successes or concerns about their child's academic progress.

Action 3.3 -- Staff successfully hosted Cadet Academy Graduation ceremonies throughout the year, with parents invited to attend. Parents were invited to attend other events, as well, including the MLK, Jr, Local Host Committee ceremony, the Rotary Speech Contest, and our poetry competition. Families requiring transportation were successfully provided Madera Area Express tickets/vouchers to access transportation to attend school events. Getting parents to attend advisory committee meetings remains a challenge, even with providing transportation and zoom links to meetings.

Action 3.4 -- Program Director worked with correctional staff to make accommodations for school/student related meetings to be held on-site to increase parent attendance, but laws and policies regarding on-site visitors remain a challenge to implementation. Input was gathered to help establish informational meeting topics of interest to provide families with resources and skills to support their student's academic and social-emotional needs. Partnerships with Madera County Department of Public/Behavioral Health successfully maintained, though requests for local resources accessible from our Endeavor/Voyager families were rare.]

Action 3.5 -- ParentSquare was successfully used to contact all families, with all communication translated to families' preferred languages, currently English and Spanish. Translations of announcements and documents, and surveys distributed through ParentSquare provided opportunities for parents to provide feedback as planned.

Action 3.6 -- Increased participation of EL parents remains a challenge. Personal invitations via phone calls were implemented as planned. Due to the transitory nature of our student population, reclassification to RFEP is a challenge we have not been able to surmount, so parent consultation and feedback meetings were not conducted for the purpose of EL reclassification. ParentSquare translations of communications to the language of EL students' parents were successful. Administrator, academic counselor, instructional assistant and support staff are Spanish-speaking, which is the primary language of more than 99% of EL students enrolled in Endeavor/Voyager.

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

There were no material differences.

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

Action 3.1 -- Parent Connection Workshops were offered monthly. Despite parents participation being low, in a caregiver survey conducted, 84% of caregivers feel that they have the capacity to support the educational and social-emotional needs of students in foster care, and 14% of caregivers feel that they "somewhat" have the capacity to meet the needs of students in foster care. We will prioritize our efforts to improve participation in the Parent Connection Workshops to ensure their continued success.

Action 3.2 -- Staff members were successful in documenting staff communication with students and parents using PowerSchool. Notes were kept in meetings with parents to discuss successes or concerns about their child's academic progress.

Action 3.3 -- Staff members successfully hosted Cadet Academy Graduation ceremonies throughout the year, with parents invited to attend. Parents were invited to attend other events, as well, including the MLK, Jr, Local Host Committee ceremony, the Rotary Speech Contest, and our poetry competition. Families requiring transportation were successfully provided Madera Area Express tickets/vouchers to access transportation to attend school events when requested. Getting parents to attend advisory committee meetings remains a challenge, even with providing transportation and zoom links to meetings.

Action 3.4 -- Program Director worked with correctional staff to make accommodations for school/student related meetings that were held on-site to increase parent attendance. Input from families helped establish informational meeting topics of interest to provide families with resources and skills to support their student's academic and social-emotional needs. Partnerships with Madera County Department of Public/Behavioral Health will provide local resources accessible to families in Madera County.

Action 3.5 -- ParentSquare, allows for two-way communication between school and home, and phone calls for school events is used to contact all families. All communication is translated to families' preferred languages, currently English and Spanish. Translations of announcements and documents through ParentSquare also provides opportunities for parents to provide feedback through surveys distributed through ParentSquare.

Action 3.6 -- As noted above, increased participation of EL parents remains a challenge, as does reclassification to RFEP. Data on EL parents v. non-EL parents attending school functions have not been collected, so results are strictly anecdotal. While increased and improved communication to parents of EL students has been implemented as planned, a continuing lack of participation in school advisory committees suggests that this action has not been as effective as planned.

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

The metric "Percentage of parents using ParentSquare to communicate with school" split into two metrics: "Percentage of Parents of Low-Income Students Using ParentSquare to Communicate with the School" and "Percentage of Parents of English Learners Using ParentSquare to Communicate with the School" to provide more specific data.

The metric "Percentage of parents of EL and SED students attending Endeavor/Voyager Parent Advisory Committee (PAC) meetings" changed to "Number of Parents Attending Endeavor/Voyager Parent Meetings" to provide for parent participation in PAC and other advisory committee meetings.

Action 3.1 changed to Action 3.6 to better align with other charters administered by MCSOS and re-titled "Foster Youth and Homeless Students" for clarity.

Action 3.2 changed to Action 3.4 to better align with other charters administered by MCSOS and re-titled "Maintain High Level of Home-School Communication" for clarity of the purpose of the action.

Action 3.3 re-titled "Increase Parent/Guardian Involvement and Attendance at School Functions" for clarity of the purpose of the action.

Action 3.4 changed to 3.5 to better align with other charters administered by MCSOS and re-titled "Increase Educational Partner Input and Participation" for clarity of the purpose of the action.

Action 3.5 changed to 3.1 to better align with other charters administered by MCSOS.

Action 3.6 changed to Action 3.2 to stress its relationship to Action 3.1, and to better align with other charters administered by MCSOS. It has been re-titled "Promote Participation of Families of English Learners". "Personal invitations" with the intention to "Facilitate clear and prompt communication" in Spanish has been added to the action to stress the importance of reaching out to parents as one caring individual to another.

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

# Goals and Actions

## Goal

Goal #	Description
4	Facilitate the county-wide coordination of services for the educational success of students in foster care.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Percentage of LEA/district liaisons who feel they have the capacity to meet the academic and social-emotional needs of Foster Youth in their district (via Annual LEA feedback survey)	Survey to be conducted in Spring 2022 due to COVID-19.	Survey conducted April, 2022. 100% of LEA/district liaisons responded that they feel they have the capacity to meet the academic and social-emotional needs of foster youth in their district. Half of the respondents indicated, however, that they would like additional support including: *increased awareness of community resources *more professional development *assistance to provide case management services for students *assistance to coordinate post-	LEA/district liaison survey was completed April, 2023. 60% of LEA/district liaisons responded that they definitely feel they have the capacity to meet the academic and social-emotional needs of Foster Youth in their district. 40% indicated that they "somewhat" feel they have the capacity to meet the academic and social-emotional needs of Foster Youth in their district. Liaisons responded that they would like additional support in the following areas: *Increased familiarity with community resources/agencies	LEA/district liaison survey was completed April, 2024. 100% of LEA/district liaisons responded that they definitely feel they have the capacity to meet the academic and social-emotional needs of Foster Youth in their district.	100% of district liaisons feel they have the capacity to meet the academic and social-emotional needs of Foster Youth



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		secondary preparation activities/events	*Assistance to ensure school stability *Assistance to provide case management support *Assistance to identify policies/practices that may impact foster youth		
2. School stability rate (as measured in DataQuest)	52.6% of Madera County Foster Youth were determined to have a stable enrollment during the academic year. (2018-2019 CDE DataQuest Report)	LEA has begun tracking mobility using the new CDE Dataquest Stability Rate tool. 2020-2021 CDE DataQuest Report indicates that 60.2% of Madera County Foster Youth had stable enrollment during the academic year.	The 2021-2022 CDE DataQuest report indicates that 52.7% of foster youth had stable enrollment during the academic year.	The 2022-2023 CDE DataQuest report indicates that 58.5% of foster youth had stable enrollment during the academic year.	70% of Madera County Foster Youth will be identified as having a stable enrollment during the academic year.
3. Number of Educational Partner professional development and training opportunities provided in areas relevant to Foster Youth.	8 professional development and training opportunities provided in 2019-20 and included in Foster Youth Services Coordinating Program (FYSCP) EOY Report data.	9 Professional Development workshops have been offered: *AB 490 Overview *How to Support the Positive Social-Emotional Well-Being of your Child *Support Youth Through Early College Awareness and Preparation	11 professional development workshops have been offered including: *Technology 101 *AB490 Overview *Supporting Youth Through Early College Awareness & Preparation *Ensuring Healthy Relationships for Your Child	To date, 5 professional development workshops have been offered: * Social-Emotional Well-Being * Suicide Awareness * AB 490 Overview x 2 * Technology 101 * Meeting the HS Needs of Foster Youth	The number of professional development/training opportunities for liaisons and other stakeholders will be maintained or increased.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> <li>*Ensuring Healthy Relationships for Your Child</li> <li>*Human Trafficking Awareness</li> <li>*The Special Education Process</li> <li>*Trauma Informed Strategies for Behavior at Home (offered twice)</li> <li>*Suicide Awareness.</li> </ul>	<ul style="list-style-type: none"> <li>*Trauma Informed Strategies for Behavior at Home</li> <li>*Suicide Awareness</li> <li>*How to Support the Positive Social-Emotional Well-Being of Your Child (x2)</li> <li>*Meeting the High School Needs of Foster Youth</li> <li>*Foster Youth &amp; School Stability</li> <li>*Financial Aid 101</li> </ul>		
4. Development and sharing of best practices for immediate enrollment, school stability, engagement, grade/credit protection, and grade level transition support services.	Best practices in the identified areas have not been collected.	This metric has been discontinued due to educational partner feedback stating that this metric is not accurately measurable and is currently addressed in another metric.	This metric has been discontinued due to educational partner feedback stating that this metric is not accurately measurable and is currently addressed in another metric.	This metric has been discontinued due to educational partner feedback stating that this metric is not accurately measurable and is currently addressed in another metric.	Best practices for immediate enrollment, school stability, engagement, grade/credit protection, and grade level transition support services will be developed and disseminated to all district liaisons and relevant community educational partners.
5. Number of Foster Youth served through case management services.	120 Foster Youth served in 2019-20.	170 students were served in the FY program during the 2021-2022 school year.	181 students were served in the FY program during the 2022-2023 school year.	97 students have been served in the FY program to date.	Maintain of increase the number of Foster Youth that will be served through case management services.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6. Number of liaisons who utilize the Foster Focus Database to track school mobility.	3 liaisons utilized Foster Focus Database in 2019-20.	4 liaisons are currently utilizing the Foster Focus database to track changes in school placement among foster youth.  5 of the 9 district liaisons have started using the new CDE Dataquest stability tool.	4 liaisons are currently utilizing the Foster Focus database to track changes in school placement among foster youth.  9 of the 9 district liaisons have started using the new CDE Dataquest Stability tracking tool.	4 liaisons currently utilize the Foster Focus database to track school mobility.  9 of 9 school districts continue to use CDE DataQuest to monitor stability rates.	All district liaisons will utilize the Foster Focus database to track school mobility/stability.
7. Number of college visits and other student event/activity opportunities.	9 college visits and student events/activities held in 2019-20.	*2 Field trips have been held at the Fresno Chaffee Zoo and CSU Fresno - November 22 and November 23, 2021. *1 post-secondary preparation workshop held on September 30, 2021. *3 Senior support workshops held on October 7 ,November 18, 2021 and February 24, 2022. *Annual College and Career Fair held on March 4, 2022. *Digital Arts Workshop Series held Spring, 2022 (5 sessions) *Field trip to CSU, Monterey Bay and the	*Field trips conducted: CSU Stanislaus 10/17/22 Madera Community College 11/10/22 CSU San Jose 12/12/22 CSU Cal Poly 1/26/23 CSU Fresno 3/24/23 *Annual RISE Conference (college/career fair) held on February 27, 2023 *Virtual Senior Support Workshop Series: 10/13/22; 11/17/22; 12/8/22; 2/23/23 Post Secondary Preparation Workshops: 9/15/22; 12/1/22; 2/16/23	Field Trips conducted to date: * Discovery Kingdom 9/16/23 * UC Santa Cruz 10/2/23 * UC Merced 10/20/23 * CSU Bakersfield 11/17/23 * San Jose City College 1/25/24 College & Career Connection Workshops to date: • 9/19/23 • 10/25/23 • 11/15/23 • 12/13/23	Opportunities to visit colleges and to participate in various student events/activities will be available for all Foster Youth in grades 1st-12th grade. Provide 10 opportunities per year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Monterey Bay Aquarium held on April 12, 2022.			
8. Number of youth that participate in the Skills4Success work experience program.	12 youth participated in work experience program.	8 youth participated in work experience during the 2021-22 school year.	6 youth participated in work experience during the 2022-2023 school year.	The FYSCP is currently securing a new contract for services for Summer 2024	Maintain or increase the number of work experience opportunities for Foster Youth.
9. Number of students who participate in the annual College and Career Fair.	34 students participated in annual fair held in 2018-19 school year.	59 students participated in the 2022 College and Career Fair (R.I.S.E. Conference).	56 students participated in the 2023 RISE Youth Conference.	The Annual RISE Youth Conference is scheduled to take place on February 26, 2024	Maintain or increase the number of Foster Youth grades 7th-12th grade that will participate in the annual College and Career Fair.
10. Percentage of seniors who participate in the Senior Support Workshop Series.	No prior data. Baseline will be established 2021-22	25% of Seniors participated in Senior Support Workshops.  25% will serve as the baseline.	19% of Seniors participated in Senior Support Workshops.	To date, 10% of seniors have participated in a Senior Support Workshop.	100% of seniors interested in completing the community college matriculation process will participate in the Senior Support Workshop Series.
11. Development and dissemination of best practices to ensure access to college/career readiness courses and services (i.e. summer school, credit recovery, dual enrollment, A-G and CTE courses, etc.)	Best practices in the identified areas have not been collected	This metric has been discontinued due to educational partner feedback stating that this metric is not accurately measurable and is currently addressed in another metric.	This metric has been discontinued due to educational partner feedback stating that this metric is not accurately measurable and is currently addressed in another metric.	This metric has been discontinued due to educational partner feedback stating that this metric is not accurately measurable and is currently addressed in another metric.	Best practices to ensure access to college/career readiness courses and services (i.e. summer school, credit recovery, dual enrollment, A-G and CTE courses, etc.) will be developed and disseminated to all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					liaisons and pertinent school staff.
12. Percentage of youth that participate in grade level transition and SEL activities.	No prior data. Baseline will be established during the 2022-2023 school year as 2021-2022 will be used to research and gather best practices for the identification of services/activities.	Planning of grade level services is scheduled for Spring/Summer 2022.	Grade level transition services have been conducted at the site level.	Grade level transition services continue to be conducted at the site level.	100% of Foster Youth identified for SEL support will participate in SEL activities; 100% of Foster Youth in K, 6th, 8th, and 12th grades will receive grade level transition support.
13. Number of trauma-informed professional development and training opportunities.	4 trauma-informed professional development and training opportunities in 2019-20.	2 trauma-informed professional development and trainings were held in 2021-22.	3 trauma-informed professional development trainings were held in 2022-2023.	A trauma-informed professional development workshop is scheduled to take place on March 6, 2024.	Maintain or increase the number of trauma-informed trainings and professional development opportunities for liaisons and other school staff
14. Gathering and sharing of SEL resources with stakeholders	SEL resources have not been compiled.	This metric has been discontinued due to educational partner feedback stating that this metric is not accurately measurable and is currently addressed in another metric.	This metric has been discontinued due to educational partner feedback stating that this metric is not accurately measurable and is currently addressed in another metric.	This metric has been discontinued due to educational partner feedback stating that this metric is not accurately measurable and is currently addressed in another metric.	SEL resources will be gathered and regularly shared with stakeholders and will be maintained/updated as necessary.
15. Development and sharing of best practices to increase Foster Youth access to school-based SEL	Best practices on how to increase Foster Youth access to school-based SEL resources and	This metric has been discontinued due to educational partner feedback stating that this metric is not accurately	This metric has been discontinued due to educational partner feedback stating that this metric is not accurately	This metric has been discontinued due to educational partner feedback stating that this metric is not accurately	Best practices on how to increase Foster Youth access to school-based SEL resources and interventions will be

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
resources and interventions.	interventions have not been compiled	measurable and is currently addressed in another metric.	measurable and is currently addressed in another metric.	measurable and is currently addressed in another metric.	gathered and shared with liaisons and other pertinent school staff regularly and as requested.
16. Gathering and sharing of best practices/evidence-based mentoring programs.	Best practices/evidence-based mentoring programs have not been compiled.	This metric has been discontinued due to educational partner feedback stating that this metric is not accurately measurable and is currently addressed in another metric.	This metric has been discontinued due to educational partner feedback stating that this metric is not accurately measurable and is currently addressed in another metric.	This metric has been discontinued due to educational partner feedback stating that this metric is not accurately measurable and is currently addressed in another metric.	Best practices in mentoring and evidence-based mentoring program options will be gathered and shared with LEAs; support will be provided as requested for the development and implementation of local programs, services or activities
17. Percentage of youth that participate in mentoring activities.	No prior data. Baseline will be established during the 2022-2023 SY as 2021-2022 will be used to research and gather best practices/evidence-based program information for the identification of services/activities.	Research and gathering of best practices/evidence-based programs will take place Summer, 2022.	The FYSCP Program is finalizing a contract for services with Court Appointed Special Advocates (CASA).	A new contract with Court Appointed Special Advocates (CASA) was finalized and has been implemented. This contract will allow for an additional 30 children in foster care as well as their caregivers to receive on-going academic and social-emotional support services in Madera County.	100% of Foster Youth identified for mentoring will participate in mentoring activities
18. Average number of caregivers	Average number of caregiver attendance	An average of 6 caregivers attended	An average of 10 caregivers attended	An average of 13 caregivers have	Maintain or increase average number of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
attending monthly workshops.	in monthly workshops is 21 participants in 2019-20.	monthly workshops during the 2021-2022 school year.	monthly workshops during the 2022-2023 school year.	attended workshops to date.	attendance for caregivers that will participate in monthly parent workshops.
19. Percentage of caregivers who believe they have the capacity to meet the educational and social-emotional needs of students in foster care (via Annual Caregiver feedback survey).	To be established Fall 2021.	100% of caregivers who responded to the feedback survey indicated that they feel they have the capacity to meet the educational and social-emotional needs of students in foster care. However, 75% of respondents indicated that they feel they need additional information/support regarding strategies on how to talk with their children about healthy relationships. Additionally, half of respondents indicated they would like more strategies to better support the academic success of their child as well as more information about the special education process.	Caregiver survey link was sent to district liaisons 3/31/23 to disseminate.	77.7% of caregivers who responded to a survey Spring 2024 indicated that they felt they have the capacity to meet the educational and social-emotional need of students in foster care.	100% of surveyed caregivers believe they have the capacity to meet the educational and social-emotional needs of students in foster care.
20. Average number of students who participate in quarterly	Average of 12 students participated in quarterly College &	Average of 10 students participated in quarterly College &	An average of 5 students participated in quarterly College &	To date, an average of 4 students have participated in	Maintain or increase the average of Foster Youth in grades 7th-

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College & Career Readiness Workshops.	Career Readiness Workshops.	Career Readiness Workshops in 2021-22.	Career Readiness Workshops in 2022-23.	quarterly College & Career Readiness Workshops.	12th that will participate in quarterly College and Career Workshops.

## Goal Analysis

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

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

Action 4.1 -- No substantive differences. A top priority for the MCSOS FYSCP continued to be building LEA capacity to support the educational needs of foster youth. A virtual training series was developed and made available to stakeholders and addressed the following topics: AB490 Overview, Meeting the HS Needs of Foster Youth, School Stability, Financial Aid, and Data Collection. Other professional development was available and included giving partners the opportunity to attend various conferences including the Blueprint for Success Conference focused on high school to postsecondary transitioning, the annual Truancy Conference, and the annual statewide Foster Youth Education Summit. Additionally, the MCSOS FYSCP helped LEAs support the educational needs of foster youth through tutoring and case management services/referrals to support services. Positive collaboration among local school districts and stakeholders allows for the county-wide coordination of services for students in foster care. Monthly Executive Advisory Council Meetings continue to provide a venue through which important information, legislative updates, and best practices are shared. This year, the Advisory Council met monthly August – May. Collaborative efforts have yielded a new partnership with Fresno/Madera Court Appointed Special Advocates (CASA) who will provide social-emotional and academic support to foster youth and Resource Parents with the goal of decreasing the high rates of chronic absenteeism and suspension and to improve the academic achievement of foster youth. The FYSCP also supported local school districts to case manage foster youth.

Action 4.2 -- No substantive differences. The educational success of foster youth is often associated with school stability. As such, a county-wide interagency agreement was finalized and implemented and ensures a uniform process for identifying best interest in school placement for a students whose residence changes. A checklist for LEAs is included and serves as tool to help make this determination. Professional development highlighting best practices in school stability was provided virtually, during monthly Executive Advisory Council meetings, and as requested. The Foster Focus database is available to all district liaisons to use and can be used to monitor school stability/mobility.

Action 4.3 -- No substantive differences. The MCSOS FYSCP continues to prioritize post-secondary and career awareness and preparation and coordinated five (5) university field trips including: CSU Stanislaus, CSU Cal Poly, CSU Fresno, CSU San Jose, and CSU Monterey Bay. In addition, the annual R.I.S.E Youth Conference hosted 56 students this year! Students learned about various career fields and mingled with representatives from various agencies and organizations including: Fresno State, Madera County Public Health, Madera County Behavior Health, Madera Community College, UC Merced, Madera County Sheriff's Office, and many more! This year, services were extended to include 4th – 6th graders in career awareness/post secondary preparation. Two field trips for this age group exposed elementary school



students to four year universities, igniting questions, interest, and hope for a better future. Work experience was also made available to eligible students. In addition, quarterly College and Career workshops were offered to students in grades 6th - 12th where students learned about the different systems of higher education, participated in career exploration activities, and learned about the different forms of financial aid and about the financial aid process.

Action 4.4 -- No substantive differences. An existing partnerships with the Madera County Behavioral Health Department helped provide professional development in trauma and behavior for caregivers and staff.

Action 4.5 -- No substantive differences. Working with caregivers to build their capacity to support the educational and social-emotional needs of foster youth was also an area of focus this year. Monthly Parent Connection Workshops were coordinated and provided information on the following topics: AB490, the Special Education Process, Trauma and Behavior, School Technology, Stress, Early College Awareness and Preparation, Healthy Relationships, Suicide Awareness, and Social-Emotional Well-Being. Workshops were offered in person and virtually.

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.

Action 4.3 -- Under budgeted; more trainings were held than anticipated.

Action 4.4 -- Over budgeted; the mentoring program (AB 130) was not implemented and will be next year.

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

Action 4.1 -- The number of professional development and collaborative opportunities offered to partners and caregivers allowed local school district liaisons and other staff working with foster youth to acquire the information necessary to identify areas of concern, identify possible strategies to address concerns, and the knowledge and confidence to advocate for foster youth in the educational setting. Liaisons have the knowledge and support to ensure graduation through ongoing screening for modified graduation and ensuring partial credits and are familiar with processes and resources in Madera County to maintain school stability by preserving school of origin. More than half of liaisons indicated that they feel they have the capacity to meet the academic and social-emotional needs of foster youth. Remaining liaisons were new to their role this year and, consequently, ensuring they receive the training and support necessary to help them support foster youth will continue to be a priority during the upcoming school year. In addition, monthly Foster Executive Advisory Council meetings continued to provide a place to share best practices, offer additional opportunities for training, and provide updates and information related to legislation and other program mandates relevant to foster youth. Case management support ensured that academic and social-emotional concerns were identified and strategies were identified to address these. Referrals were made as necessary for other support services.

Action 4.2 -- A Madera County Interagency Agreement for Transportation (School Stability) was developed and signed. The 2022-23 school year was the first full year of its implementation. While it has provided a uniform countywide process for school placement and transportation payment responsibility, the overall school stability rate for foster youth continues to be low. More training regarding the agreement and the process will be conducted during the upcoming school year. In addition, more professional development on school stability will be provided for local educational partners and placement agencies.

Action 4.3 -- Providing a variety of field trips, student workshops, and the annual R.I.S.E. Youth Conference in addition to monthly caregiver workshops has ensured that students in foster care received information about the different systems of higher education in California, participated in career exploration activities through the California Career Zone website, learned about financial aid and the financial aid application process, and learned about the community college matriculation process.

Action 4.4 -- Several professional development workshops were provided for stakeholders working with foster youth on trauma and its effects on behavior, academics, etc...however, providing more support to LEAs in trauma-informed practices continues to be a priority. In addition, case management support focused on caregivers and building their capacity in trauma-informed care will also continue to be a priority.

Action 4.5 -- Monthly Parent Connection Workshops on an array of topics were offered to all caregivers in Madera County. Those caregivers who attended feel that they have the capacity to meet the educational and social-emotional needs of foster youth. However, low participation rate is an area of concern and improvement. Prior to the closing of schools due to the COVID19 pandemic, participation in monthly Parent Connection workshops ranged from 16% - 20%. Currently, the participation rate is 6%. While this is an increase from last year's 4% participation rate, it is still low. As a result, local discussions are being held to identify different parent participation strategies including home visits, increasing parent communication using a variety of methods, and increasing collaboration with community organizations that serve students and families.

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.

Goal 4 has been changed to Goal 5 with the Equity Multiplier Goal becoming Goal 4. The phrase ""including successful transition to post-secondary education and/or employment"" has been added to goal statement. All the actions have been re-written to reflect changes in the MCSOS Foster Youth program to better meet the needs of those students. Educational partner feedback stating that several of the metrics were not accurately measurable and were addressed in another metric, and that the number of metrics should be reduced. As a result, the metrics for this goal, with the exception of "School stability rate" have been completely revised and reduced from 20 to six for clarity and to avoid redundancy. This also means that Desired Outcomes have changed, as well.

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

# Goals and Actions

## Goal

Goal #	Description
5	Facilitate the county-wide coordination of services for the educational success of expelled youth.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.Madera County Student Expulsion Rate	Madera County currently has a 0.13% expulsion rate	2020-21 had a .01% expulsion rate of students from Madera County.	2021-22 had a .02% expulsion rate of students from Madera County.	2022-23 had a .03% expulsion rate of students from Madera County. (DataQuest)	Maintain or reduce the expulsion rate annually.
2. Annual Meeting	Plan approved for 2021-2024 cycle.	3-year meeting was held in Spring of 2022.	Meeting held May 25, 2023 with district representatives to monitor outlined services to expelled youth throughout the county.	Meetings are being held to craft the next Expelled Youth Plan for Madera County.	MCSOS will facilitate annual meetings to review, monitor, and discuss impact and effectiveness of plan.

## Goal Analysis

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

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

Actions 5.1 and 5.2 were implemented as planned.

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.

Action 5.1 -- Over budgeted; staff time to conduct the triennial meetings was not as much as expected, and the representatives from the Madera County districts covered most of their own expenses.

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

Action 5.2 The current plan, developed by MCSOS and its district partners, effectively outlines the provision of services for all expelled youth of Madera County. A notable challenge for school year 2022-2023 is a greater number of student expulsions as opposed to school year 2021-2022. That said, a clear success is the plan for servicing expelled youth remains the same regardless of number. Districts work well together and with MCSOS to ensure students get educational services. For school year 2022-2023 MCSOS schools served 36 Expelled Youth for district partners. The most recent expulsion rate data are lower than pre-pandemic rate of 0.3%.

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.

Goal 5 was changed to Goal 6. No other changes were made to this goal.

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

# Instructions

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

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

## Goals and Actions

### Goal(s)

#### Description:

Copy and paste verbatim from the 2023–24 LCAP.

#### Measuring and Reporting Results

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

#### Metric:

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

#### Baseline:

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

#### Year 1 Outcome:

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

#### Year 2 Outcome:

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

#### Year 3 Outcome:

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

#### Desired Outcome for 2023–24:

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

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

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

### Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2023

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Madera County Superintendent of Schools (Endeavor and Voyager Schools)	Hugo Sanchez Program Director - Career Alternative Education Services	hsanchez@mcsos.org (559) 662-6211

## Plan Summary [2024-25]

### General Information

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

The Vision of the Madera County Superintendent of Schools (MCSOS) is "Enhancing the quality of life through education."

The mission of the Madera County Superintendent of Schools is to identify and provide programs, services, and resources for the benefit of students, families, school districts and agencies in the Madera Community, and the Madera County Community at large. Believing that all students can learn, MCSOS:

- Supports teachers, schools, and districts in their efforts to foster student success
- Values caring teachers with high professional standards who are supported with meaningful professional development
- Advocates, supports, and reinforces civic and personal values in students such as responsibility, mutual respect, tolerance, honesty, integrity, compassion, critical thinking, problem solving skills, and a strong work ethic
- Supports rigorous academic and vocational curriculum toward student achievement for college and career readiness
- Supports students to become nurturing, committed, caring, and connected adults
- Develops meaningful partnerships and active family participation in their student’s education

MCSOS serves students at Endeavor School (Juvenile Hall) and Voyager School (Cadet Academy) for all Madera County Districts. The goal of MCSOS's Career and Alternative Educational (CAES) Services staff is to assist students in returning to their districts of residence by encouraging them to attend school on a regular basis, earn passing grades with a “C” or better in all classes, and be model citizens upon release from incarceration.

Using local reporting of demographic data for school year 2022-23, Endeavor/Voyager staff served 145 students over the course of the year, spanning grades 7-12. Enrollment continuously fluctuated due to the specific student population served. Demographically, approximately 70.8% of students were Hispanic, 20.8% White, and 8.3% African American. Also, 29.2% of students enrolled at Endeavor/Voyager were English Learners (EL) with Spanish being the primary language spoken in the home. All students participate in the school lunch program as wards of the court. Approximately 33.3% of the students identified as special needs. Of these students identified, the majority entered



Alternative Education programs with existing Individualized Education Plans (IEPs). Service delivery models include general education teachers that provide individual, small group, and whole classroom instruction. Additionally, special education staff support student learning in an inclusive setting. Instructional strategies and actions/services are implemented that benefit all student groups including those specifically identified in this document.

All students have access to instructional materials aligned to the California State Standards. Teachers' professional development focuses on continued implementation of the Common Core State Standards (CCSS) using appropriate instructional strategies and materials. Alternative Education programs have been successful in helping students with credit recovery and graduating with a high school diploma. These instructional achievements are more appropriate and realistic for students served. Currently, students in alternative education programs do not participate in either the Early Assessment (EAP) or Advanced Placement (AP) programs.

As stated above, the student population of the correctional facility is highly transient. Typically, students are enrolled anywhere from a few days to many months at Endeavor School, and sentenced by a judge to the Cadet Academy from four to six months, thus enrolled in Voyager School. As such, many state metrics are not available for either of these alternative schools. Given the short term placement of students in either of these programs, the educational goal is to maintain progress on core coursework and address deficiencies in educational credits in order to achieve a high school diploma, either in the correctional facility program or, once released, in their district of residence or other county offered programs. Students needing access to University of California (UC) approved courses or Advanced Placement can be accommodated on an individual basis online. However, as an alternative school, the school does not receive school AP or UC completion rates for accountability purposes. Additionally, the school does review State testing scores in ELA and Math, with a focus on needs of students who are low income, foster youth, English Learners and special needs students. Neither of these schools expel students; thus, no expulsion rate. School attendance is mandatory, so attendance rates are very high and there is not a student drop-out rate during the student's time in either correctional facility programs. Graduation rates are reported on the California School Dashboard. Gathering data from California School Dashboard is challenging given there are not enough students eligible to take state assessments at any one given time, which are administered once during high school, or as in the case of English Learners Proficiency Assessments of California (ELPAC), yearly for EL students until reclassified.

Attendance rates are routinely high for both Endeavor/Voyager Schools. All students are required to attend school which is closely monitored by Juvenile Probation Department. If a student is unable to be a part of the classroom, instruction is provided to that student through alternative means. Working closely with other county agencies such as Madera County Probation Department and Madera County Behavioral Health leads to increased student success.

Partnering with all nine county school districts, MCSOS staff strives to ensure that all foster youth have access to the same educational rights and resources as all other students. Any youth residing in the county who is officially in the foster care system or in out-of-home care is eligible to receive services from MCSOS that emphasize Training, Education, Advocacy, and Mentorship (TEAM). Working collaboratively with Madera County Probation Department, Madera County Department of Social Services, Local Education Agencies (LEA), Foster Family Agencies (FFA), and the local community college. Specific services for foster youth include case management, academic counseling, life skills training, vocational education, and self-advocacy training. Goals of the foster youth program are to increase stability and to improve student engagement and student outcomes for all enrolled students.

For the 2024-25 school year, the Endeavor/Voyager Secondary Program has been identified as eligible for Equity Multiplier funding. Goal 4 has been created as a focus goal to describe how those funds will be used to increase the percentage of students...

## Reflections: Annual Performance

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

With Social Emotional Learning (SEL) as a cornerstone to student success, Endeavor/Voyager staff continue to utilize social-emotional training for all students and staff members on an SEL Committee focused on maintaining and improving social-emotional mental health. MCSOS and Madera County Behavioral Health department provided multiple professional development opportunities and focused on the social-emotional needs of staff and students. As a result of these trainings, MCSOS staff members continue to be better able to address the needs of students, and better utilize referrals to the school psychologist and Student Success Team (SST) process to help develop supports for struggling learners. This year has shown another increase in student referrals for counseling services. This is not a surprise given local mental health experts anticipated long lasting social and emotional impacts of the COVID-19 pandemic for the foreseeable future. These ongoing needs drive the continued learning and acquisition of resources to support the SEL needs of incarcerated youth. According to a supervising mental health clinician from Madera County Behavioral Health Services, students in alternative education programs, specifically those that are incarcerated are at "ground zero" in terms of needing trauma informed practices and SEL best practices utilized by Endeavor/Voyager staff members. The lingering effects of the pandemic on these students are unknown at this time, but indications are that the social-emotional impact of the COVID-19 Pandemic will be long-lasting and may require extensive interventions.

In May 2024, educational staff and probationary team hosted a "Family Fun Day" in which all youth participated in various activities, shared a meal, and engaged with adults in positive ways that supported SEL health.

All Endeavor/Voyager students have been better prepared for SBAC success as students have taken formative i-Ready diagnostics assessments prior to the summative SBAC. However, no SBAC academic results are reported due to the small number of students assessed.

Endeavor/Voyager staff continued the use of the i-Ready Formative Testing Platform including i-Ready assessments for ELA and Math. All students are assessed using i-Ready upon enrollment in Endeavor/Voyager Schools. Aside from providing data on current grade level and subskill strengths and identifying areas of growth, i-Ready also assigns individualized prescriptive lessons to support each student's progress toward grade-level proficiency. Since the enrollment at Endeavor/Voyager is very small, Dashboard data is not available, as very few enrolled students are required to take state summative assessments for grades, 7, 8, and 11. To this point, i-Ready provides actionable feedback to both student and teacher about skill development needing greater intervention and reteaching while the student is enrolled in either program. Should the student be enrolled long enough, there will be a second diagnostic assessment that will allow for growth comparisons as a result of instruction. Note: the average length of stay for an incarcerated youth is approximately 24 days.

EL Proficiency continues to be a focal point for Endeavor/Voyager Staff because zero English Learners met re-designation criteria in 2023-24. During the course of the last three years, Endeavor/Voyager Staff have adopted new ELD curriculum, aligned instructional practices to meet "Best Practices" standards, the ELD instructor is a contributing member of the CAES ELD Network (CAES Schools) and works with a

Bilingual Coordinator as an ELD Instructional Coach throughout the school year for continued professional development. All ELD instructors use LAS Links formative assessment tool to identify English proficiency in the domains of reading, writing, speaking and listening.

English Language Arts and Mathematics lack of proficiency continues to be a concern for Endeavor/Voyager staff as students performed significantly below grade level in ELA and Mathematics as measured using i-Ready assessments. These low proficiency levels include 0% percent on grade level and 94% were two or more years below grade level in ELA; and 0% on grade level and 100% were more than two years below grade level in mathematics. All teachers and the Instructional Assistant continue to receive professional development in mathematics with outside professionals. Teachers use i-Ready assessment data and students receive prescriptive lessons targeted to their own sub-skill weaknesses as prescribed by i-Ready. These lessons are completed weekly during instruction, but frequency must be increased to a daily level. One teacher has been assigned specifically to mathematics instruction for all students one day per week.

All instructional staff having access to high-quality professional development continued to be an identified need for increasing student achievement during the 2023-24 school year. This goal was addressed with a weekly professional growth and development calendar that included, i-Ready curriculum and development, mathematics content and pedagogy and application skills to classroom instruction, Multi-Tiered Systems of Support (MTSS), SEL training for all instructional staff, and curriculum development and implementation for new online learning and Social Science curricula.

Instructional Technology continued to be a priority for use with curricula, instructional resources, and online assessments. Professional support will continue during the 2024-25 school year, on focused and targeted use of technology with Edgenuity Online Learning and SAVVAS curricula.

The California School Dashboard Graduation Rate was not reported in 2023 due to the small size of the student cohort. As of June 6 2024, four students have completed graduation requirements.

Instructional materials are aligned to the California Common Core State Standards (CCSS) including newly-implemented adopted SAVVAS Social Science curriculum as the new Social Science offering beginning with the 2023-24 school year.

Endeavor/Voyager Schools offer Edgenuity Online Learning, giving students access to A-G compliant courses. Greater completion of A-G course offerings for all Endeavor/Voyager students is an identified need to ensure students are able to complete graduation requirements of their districts of residence as well as college matriculation requirements. Staff will continue the Edgenuity Online Curriculum for the 2024-25 school year, which includes courses that are A-G compliant, allowing incarcerated youth access similar to courses available prior to their incarceration. Students now have access to a greater variety of courses than previously available through the limited program master schedule.

For 2023-24, all teachers were appropriately credentialed for their instructional assignments.

The 2023 California School Dashboard Suspension Rate for Endeavor/Voyager was 0%.

The Endeavor/Voyager English Language Arts teacher participated in monthly English Language Development (ELD) network with other CAES ELD teachers.

A School Counselor met with all Endeavor students (incarcerated 15 days or longer) and completed individual progress plans and career assessment surveys. The Counselor also assisted interested graduating high school students with the matriculation process at Madera Community College, including the FAFSA process.

A School Counselor and counseling specialist updated all student credit evaluations, maintained effective communication with the students' home districts to ensure all proper courses were assigned and any students enrolled at least 15 days.

A daily roster was maintained for all enrolled students on an IEP and each student worked with an RSP teacher and Instructional Assistant to receive daily academic support.

Career Technical Education course access and completion is an area of need for Endeavor/Voyager students even though the majority of students are enrolled fewer than 30 days. Students have access to an Introduction to Welding course utilizing virtual technology for course components; six Endeavor/Voyager students earned credit in the virtual welding class. This increased access to CTE instruction introduced students to a career offering. The CAES LCAP Survey administered in February, 2024 yielded 22% of students were interested in welding as a CTE pathway. Students also have access to CTE courses through the Edgenuity Online Learning Platform, and 8 students completed 40 credits of CTE coursework via Edgenuity this year.

Endeavor/Voyager students earned an attendance rate of 99.6%.

The Endeavor/Voyager staff successfully earned a new WASC accreditation of 6 years after a full self-study visit during November 2023.

Foster Youth Services Coordinating Program:

Monthly Executive Advisory Council Meetings continue to provide a venue through which important information, legislative updates, and best practices are shared. The MCSOS FYSCP continues to prioritize post-secondary and career awareness and preparation and provided field trips to colleges and universities including to: UC Santa Cruz, UC San Francisco, UC Merced, CSU Bakersfield, San Jose City College, Madera Community College, and Columbia College. In addition, the annual R.I.S.E Youth Conference hosted 66 students this year! Students learned about various career fields and interacted with representatives from various agencies and organizations including: Fresno State, Madera County Public Health, Madera County Behavior Health, Madera Community College, UC Merced, Madera County Sheriff's Office, and many more! This year, services were extended to include 4th – 6th graders in career awareness/post secondary preparation. Two field trips for this age group exposed elementary school students to four year universities, igniting questions, interest, and hope for a better future. Caregivers also continued receiving support through monthly Parent Connection Workshops, ensuring they have the knowledge and support to advocate for the academic and social-emotional well-being of youth in their care. On-going professional development activities for LEA staff, child welfare, and probation staff ensured that those working in support of foster youth understand the unique needs and challenges of foster youth and how to best support them.

This year, two new partnerships were created to support the social-emotional/academic well-being and post-secondary readiness of foster youth. A new partnership with Fresno/Madera Court Appointed Special Advocates (CASA) allowed for the expansion of social-emotional and academic support to foster youth and Resource Parents of early childhood-aged foster youth with the long-term goal of decreasing the high

rates of chronic absenteeism and suspension and to improve academic achievement. CASA advocates addressed the social-emotional wellbeing of children in foster care through direct trauma informed services targeted at children in early care and K-3 programs. They also ensured that children maintained school stability when in their best interest to remain in their school even if a home placement change was made, promoted regular school attendance, facilitated workshops and individual support to caregivers to share/teach strategies to manage children's behavior at home, and worked with foster children in the development of coping skills such as anger management, conflict resolution, and problem solving. In addition, The post-secondary outcomes of foster youth continue to be an area of growth. Another new partnership with the Madera County Workforce Development will allow the FYSCP to provide paid work experience during the summer and provide financial literacy workshops to foster youth. Twelve youth will have the opportunity to learn about different careers based on their individual interests and will work throughout the summer.

The Gould Education Center is a county-operated special education program that serves students with disabilities from the districts in Madera County. The English Learner and Hispanic student groups are performing at the lowest performance level on the CAASPP ELA and Math assessments. The needs of these students are addressed in Goal 1, Action 1.16.

In utilizing the Juvenile Court and Community School Base Grant, the Madera County Superintendent of Schools will be better able to continue providing college and career counseling, provide mental health services, and explore greater opportunities for expanding A-G and CTE courses that will assist incarcerated students in reaching A-G course compliance toward high school graduation.

The Madera County Superintendent of Schools plans to use the Student Support & Enrichment Block Grant funding for a transition counselor position that will assist incarcerated youth in getting reconnected to their districts of residence upon release from incarceration. Additionally, the block grant will support the ongoing work of MCSOS staff to facilitate the completion of high school, supporting the college application and FAFSA process, and assisting students with interests in vocational and CTE pathways after high school graduation.

## Reflections: Technical Assistance

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

N/A

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

N/A

**Support for Identified Schools**

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

N/A

**Monitoring and Evaluating Effectiveness**

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

N/A

# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Meetings on August 3, 2023 and December 8, 2023. Surveys in December 2023.
Parents	Meetings on 9/28/23, 12/13/23, 4/3/24, 5/6/24, 5/13/24 and 5/29/24. Surveys in January 2024.
Students	Meetings on 9/28/23, 11/6/23, 12/13/23, 2/8/24, 4/3/24, and 5/29/24. Surveys in January 2024.
School Site Council	Meetings on 9/28/23, 12/13/23, 2/8/24, 4/3/24, and 5/29/24. At these meetings, parents were asked for input on the use of Equity Multiplier funds and the development of the focus goal.
Parent Advisory Committee	Meetings on 5/6/24 and 5/13/24.
English Learner Advisory Council	Meetings on 9/28/23, 12/13/23, 4/3/24, 5/9/24 and 5/29/24.
Principal/Administrators	Ongoing meetings throughout the course of the year and surveys in December 2023.
Support Staff	Meetings on August 3, 2023 and December 8, 2023. Surveys in December 2023.
Bargaining Units	Meetings on 5/6/24 and 5/13/24.
SELPA	Consultation on May 29, 2024.
Community	The Public Hearing on the LCAP was held on June 11, 2024.
Governing Board	The LCAP was adopted by the Madera County Board of Education on June 18, 2024. At that Board meeting, the Local Indicators report was presented prior to LCAP approval. The District's 2024-25 budget was approved subsequent to the LCAP.

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

Gathering Educational partners input and feedback is a valuable process in the evaluation and development of the LCAP. MCSOS staff believes this input actively drives the LCAP process by consulting parents, students, teachers, principals, program directors, school counselors, school staff, local bargaining unit members and the community, over the course of the year in conducting multiple opportunities for input by administering surveys and meetings for these groups. To maintain optimal access for our community partners, all School Site Council (SSC) and English Learner Advisory Council (ELAC) meetings were held via a Zoom format to accommodate parents with mobility issues given our programs operate under a consolidated School Site Council format due to program size and small staffing. Translation services were also provided at each meeting, as needed, and MCSOS made all efforts to ensure all voices were heard from our partners representing all English Learner, socio-economically disadvantaged, and foster/homeless students. In each of the input meetings, LCAP process, student achievement data, and program successes and challenges, were shared. The CAES leadership team, consisting of the Executive Director, Program Directors, Principals, and School Counselors, analyzed feedback gathered from the surveys and meetings and used this to draft the LCAP. Although many other topics were addressed, the focus on goals and actions were given highest priority in the writing of the LCAP. To obtain educational partner input in the development and approval of the MCSOS LCAP, MCSOS hosted a series of educational partnership input meetings.

In Goal 5, educational partner feedback stating that several of the metrics were not accurately measurable and were addressed in another metric, and that the number of metrics should be reduced.

Educational partners determined the need for an Equity Multiplier focus goal that centered on academic performance and credit recovery in mathematics for Endeavor/Voyager students (Goal 4). The expectation is that the focus on mathematics will contribute to a greater number of students meeting graduation requirements.



# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Endeavor/Voyager students will stay on course to graduate and qualify as prepared to be college and career ready through state adopted standards-based instruction.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Students are enrolled in Endeavor/Voyager from school districts throughout Madera County, as well as, districts in other counties. The length of enrollment varies greatly, so fulfilling this goal helps ensure students stay on track to graduate with their cohort. Assessment data collected from i-Ready assessments for ELA and Math will allow for monitoring academic progress. Local assessment data, educational partner consultation, and other data collected identify this goal and subsequent actions as priorities for Endeavor/Voyager students. Goal 1 is a broad goal focused on improving academic performance for English Learners and SED students, progress monitoring of academically deficient students, and improving instructional practices of all teachers. Endeavor/Voyager staff will continue to focus on high-quality professional development to increase all teachers' effectiveness in teaching incarcerated youth with varying abilities, challenges, and proficiency levels. Specifically: Goal 1, Actions 3, 4, and 5 address the importance of relevant professional development for teachers to affect academic achievement of EL and SED students. Local, common formative assessment data will be the primary method for monitoring academic growth. Currently, the students of Endeavor/Voyager have not shown to be College and Career Ready on the California State School Dashboard given the small number of qualified students. Endeavor/Voyager educational staff members recognize the importance of providing students access to courses to stay on track with their home districts graduation requirements.

The educational outcomes of English Learners and SED students continue to be of concern not only at the state level, but for Madera County Superintendent of Schools, as well. Many incarcerated students do not graduate on time with their high school cohorts, and the graduation rate for incarcerated English Learners and SED students is even lower. Of those who enroll in a post-secondary program, very few students successfully complete. Additionally, English Learner and SED high school students often have higher chronic absenteeism rates, which adversely affect academic achievement on state or local assessments and progress toward graduation. Ensuring students receive the necessary information and support to graduate from high school and be prepared for college/career is vital. Due to low stability rates for incarcerated students, developing and maintaining strong educational practices, increasing teachers' capacity through professional learning, and collecting local data on academic achievement is paramount. In order to successfully achieve this goal and included actions,

administrators, principal, school counselor, teachers and RSP teacher will continue to work closely and communicate often with correctional staff.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	<p>Access to Standards-Aligned Materials and State Standards Implemented in All Classrooms</p> <p>Reported to the MCSOS Governing Board</p>	<p>MET -- Results reported</p> <p>100% of students have access to standards aligned curriculum materials.</p> <p>State standards are implemented in all classrooms and reported to the Board</p> <p>[2024 Report to the Local Board]</p>			<p>MET -- Results reported</p> <p>100% of students will have access to standards aligned curriculum materials.</p> <p>State standards will be implemented in all classrooms.</p>	
1.2	<p>Percent of Special Education students receiving academic intervention and support.</p>	<p>100% of students with an IEP received interventions and supports identified on their IEPs, and all students receive Academic Acceleration support per i-Ready diagnostic results.</p> <p>[2024 Local Data]</p>			<p>100% of students with an IEP will receive identified interventions and supports, and all students will receive Academic Acceleration support based on i-Ready diagnostic results.</p>	
1.3	<p>Percentage of teachers and staff attending</p>	<p>100% of teachers have been involved in weekly professional</p>			<p>100% of teachers will participate in professional</p>	

	professional development trainings.	development with other CAES teachers in the areas of math, WASC Self-Study, SEL, McKinney-Vento training, and Suicide Prevention Training.  [2024 Local Data]			development trainings with CAES colleagues and implement the strategies.	
1.4	Teachers Appropriately Credentialed with No Mis-assignments or Vacancies  (Ed Code now requires that we use CDE data from the most recent DataQuest to report teacher assignment data.)	72.8% of teachers are appropriately credentialed in 2021-22.  [2024 DataQuest]			100% of teachers will be appropriately credentialed in 2024-25.	
1.5	Average number of credits earned by credit-deficient students.	As of May 1, 2024, 127 incarcerated students earned 1029.75 credits for an average of 8.11 credits per student.  [2024 Local Data]			Increase the average number of credits earned by credit-deficient students.	
1.6	California School Dashboard: Distance from Standard (DFS) standard as measured by SBAC	SBAC data not available due to minimum cohort requirement of 11 students not met.  [2023 California School Dashboard]			Decrease Distance from Standard in both ELA and Math.	

1.7	Percentage of English Learner (EL) reclassifications.	0% of EL students were reclassified as of May 1, 2024.  [2024 Local Data]			5% of EL students will be reclassified.  [2027 Local Data]	
1.8	California School Dashboard: ELPAC Summative Assessment: Rate of English Learner Students Making Progress toward English Proficiency (ELPI)	ELPI data not available due to minimum cohort requirement of 11 students not met.  [2023 California School Dashboard]			Increase the percentage of English Learner Students Making Progress toward English Proficiency.	
1.9	Percentage of Low-Income students showing growth on i-Ready assessments in ELA and Math.	Diagnostic results from i-Ready assessments for Low-Income students completed through May 1, 2024, yield 6.94% of students are performing at or above grade-level in Reading (with 31% having showed growth) and 1.4% at grade level in Math. However, Math results indicate 23.94% of students showed growth of at least one grade-level during the second semester.  [2023-24 Local Data]			30% of students performing at or above grade-level in Reading.  10% at or above grade level in Math.	
1.10	Number of Students completing credit in a Career Technical Education (CTE) Class	As of January 2024, 6 students in the Cadet Academy enrolled and earned credit in the			10 students will earn credit in a CTE class.	

		<p>Introduction to Welding course (Virtual).</p> <p>Additionally, 5 students completed a CTE course via Edgenuity for a total of 49 credits.</p> <p>[2024 Local Data]</p>				
1.11	Number of 11th and 12th grades students screened to qualify for modified graduation track or grade level reclassification.	<p>25 students have been screened. Five students were placed on a modified graduation track.</p> <p>[2024 Local Data]</p>			All 11th and 12th grades students will be screened.	
1.12	California School Dashboard: Students Graduating with a High School Diploma	<p>Dashboard graduation data not reported due to minimum cohort requirement of 11 students not met.</p> <p>[2023 California School Dashboard]</p> <p>As of June 2024, four Endeavor students graduated during the 2023-24 school year.</p> <p>[2024 Local Data]</p>			Increase number of graduates.	
1.13	Number of students completing Individual Graduation Progress Plan and Career Assessment Survey.	<p>21 students completed an Individual Transition/Progress Plan Survey. School counselor met with all</p>			All seniors will complete an Individual Transition/Progress Plan and an	

		seniors individually to assist with college matriculation and financial aid applications. Group meetings were held with all students to review postsecondary options. Career Assessments were conducted Spring 2024.  [2024 Local Data]			Individual Graduation Progress Plan and Career Assessment Survey.	
114	Access to a Broad Course of Study	All students had access to a broad course of study within the parameters of the school setting.  [2024 Report to the Local Board]			All students will have access to a broad course of study within the parameters of the school setting.	

## Goal Analysis [2023-24]

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

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide Standards-Aligned Curriculum to All Students  Improve Low-Income Students' Achievement in Math and ELA	<p>Endeavor/Voyager will provide all students with rigorous and engaging adopted instructional curricula that have been state and/or locally approved to support the implementation of California State Standards.</p> <p>An examination of student data indicates that 0% of Low-Income students have demonstrated meeting or exceeding standard on SBAC assessments in ELA or Math. Endeavor/Voyager will provide Low-Income students with high-quality, standards aligned instructional support materials in ELA, Math, ELD, Social Science, and Science.</p> <p>Materials will include textbooks, math curriculum, StudySync (books and software) and other online software/curriculum. The increased rigor will support academic progress toward proficiency with an emphasis on ELA and Math.</p>	\$10,000.00	No
1.2	Support Students with IEPs	<p>Since incarcerated youth are enrolled at Endeavor/Voyager on an ongoing basis, all teachers receive a daily roster of students on IEPs, which allows teachers to make appropriate instructional accommodations for all students. To assist students with learning, a RSP teacher meets with all students on IEPs either individually or in small groups. Support for students can be "push- in" or "pull-out" to provide additional instructional options. Regular communication between core academic teachers and the RSP teacher ensures identified students are receiving appropriate support.</p>	\$25,987.00	No

1.3	Instructional Staff Professional Development Program	<p>Weekly professional development for Endeavor/Voyager staff is designed to meet the academic, social, and emotional needs of students to maximize academic achievement. Professional development is designed for teachers, administrators, counselors, and other support staff. Topics include (but not limited to):</p> <ul style="list-style-type: none"> <li>• Social emotional learning</li> <li>• Identifying and implementing best instructional practices principally directed at meeting the needs of English Learners</li> <li>• Meeting the needs of Homeless students and Foster Youth</li> <li>• Multi-Tiered Support System (MTSS)</li> <li>• Academic Achievement</li> </ul> <p>Teachers are encouraged to seek professional development opportunities or conferences provided by other educational organizations, aside from those provided by MCSOS, cited Goal 1 Action 5.</p>	\$1,500.00	Yes
1.4	Low-Income Students to Make Academic Progress in Math	<p>School year 2023-24 i-Ready results indicate 0% of Low-Income students are at grade level in Math, and the sample size of students was too small to provide meaningful achievement data from CAASPP results.</p> <p>MCSOS will contract with the Fresno County Superintendent of Schools to provide instructional staff with professional development opportunities in Math.</p> <p>Since students enrolled at Endeavor/Voyager are significantly behind in mathematics, teachers need to be able to provide math instruction to students at varying levels of ability. Formative and summative math assessments, indicate that students are not progressing in mathematics and are at risk of not fulfilling high school diploma requirements. To better assist Low-Income students, MCSOS will contract with the Fresno County Superintendent of Schools to provide instructional staff with professional development opportunities in Math. Professional development sessions for teachers and Instructional Assistants will include effective instructional practices, curriculum support, and mathematical strategies for use in classrooms.</p>	\$3,000.00	Yes



<b>1.5</b>	Retain Highly Effective Teachers Through Individualized Professional Development	To positively affect academic achievement of Low-Income students, English Learners, and Foster Youth in ELA, math and English language proficiency, MCSOS will provide high quality professional development to increase teacher and staff effectiveness. Building teacher capacity in this manner will increase staff retention and contribute to a positive working environment. Teachers are encouraged to seek professional growth opportunities or conferences from other educational organizations to improve their instructional practices and increase student achievement in the areas of ELA, designated English language development and math.	\$2,800.00	No Yes
<b>1.6</b>	Provide Instructional Support and Instructional Materials to Increase Student Achievement in ELA and Math	To increase student performance in ELA and Mathematics, Endeavor/Voyager staff will provide supplemental instructional support and be provided supplemental instructional materials to support students' academic growth as measured by SBAC ELA and Mathematics assessments. Results will be analyzed by administrators, teachers, and academic counselors to improve instruction and close achievement gaps. Replacement of books in the school book repository will be needed for all students to have access to the necessary subjects for credit recovery and advancement. Access to texts and instructional materials will improve academic performance.	\$190,700.00	No
<b>1.7</b>	Maintain Low Student to Teacher Ratio	<p>Student to teacher ratio should be 16:1, but during the 2023-24 school year, Endeavor/Voyager was below 10:1. Having an extra teacher allows students to receive increased individualized support from all teachers, since the student to teacher ratio is significantly lower. Low-Income students are significantly behind grade level as measured by i-Ready assessments for ELA and Math. Students will improve academic achievement in ELA and Math through the increased support and availability of teachers. The additional teacher allows students to benefit from increased, in-person course offerings.</p> <p>In order to support those teachers and students in making academic progress and stronger social-emotional relationships, an Instructional Assistant will provide additional support to Low-Income students, English Learners, and Foster Youth. Program Director maintains communication with Deputy Chief Probation Officer to discuss changes in student enrollment.</p>	\$342,282.00	Yes

<b>1.8</b>	English Learner Support	<p>Endeavor/Voyager will provide English language development instruction to support students' language acquisition and increased access to core curriculum. Endeavor/Voyager is providing professional development and coaching to support teachers in their instruction for ELD.</p> <p>Endeavor/Voyager will provide English Language Development (ELD) supplemental materials and additional supports to English Learners who experience academic difficulties.</p> <p>The MCSOS Program Director- ELA/ELD will provide coaching and professional development for staff in instructional best practices to improve language proficiency and increase the number of students meeting the criteria for RFEP.</p>	\$18,974.00	No
<b>1.9</b>	Provide Intervention and Instructional Support for Struggling Learners	<p>Endeavor/Voyager staff will provide intervention and instructional support for students' academic growth as measured by SBAC, ELPAC, and i-Ready formative ELA and Math assessments. Formative and summative assessments will be administered by teachers, and results will be disaggregated by administrators, program director, teachers and school counselors. An Instructional Assistant will provide direct support to Low-Income and EL students.</p>	\$60,099.00	No
<b>1.10</b>	i-Ready Assessments for Grade Level Proficiency	<p>Because CAASPP summative assessments do not provide data due to the small sample size, i-Ready formative assessments will provide actionable student data for ELA and math. Teachers will use formative i-Ready assessments and prescriptive lessons to help students become more academically proficient. Teachers will assign i-Ready lessons as part of the required classwork to support learning and increase academic proficiency.</p> <p>Teachers will use formative i-Ready math assessments and prescriptive lessons to help students become more academically proficient. Teachers will assign i-Ready math lessons as part of the required classwork to support learning and increase academic proficiency. The instructional assistant will assist low-performing students with additional support. Additional instructional materials will be purchased to support classroom</p>	\$4,800.00	Yes

		instruction, as needed. Data from state assessments is contingent on a minimum number of students completing assessments, so that data is not reliable as it is not available on a yearly basis.		
<b>1.11</b>	Increase Students Completing CTE Courses	To provide Low-Income students with access to an in-person CTE elective course, a teacher will provide weekly instruction. An Introduction to Welding course will be continued with virtual welders to create a virtual welding scenario in a safe environment. Student interest in welding will increase student enrollment in CTE courses upon release to their home districts.	\$23,885.00	Yes
<b>1.12</b>	Academic and Social Emotional Counseling for At-Promise Students	<p>A School Counselor will facilitate updated credit evaluations so teachers can assign appropriate coursework for each student. All students enrolled in Endeavor/Voyager for at least 15 days are eligible to earn partial credits, which will be forwarded to home districts upon student release.</p> <p>A School Counselor will grade-level reclassify all qualifying students based on credits earned as opposed to years in high school. In addition, school counselors screen students for Assembly Bills (ABs) or other appropriate ABs to determine qualification for modified graduation requirements. Upon satisfying requirements for any of the programs, appropriate courses will be assigned, as the graduation requirements may change. Counselor to inform counseling specialist and teachers to ensure records are updated and enrollment in appropriate courses.</p> <p>School Counselor will also work with students on supporting social-emotional development through teaching, modeling, and practicing social-emotional skills that support a safe and positive climate for learning.</p> <p>Endeavor/Voyager staff will work with a counseling specialist to maintain communication with home districts of all students enrolled in Endeavor/Voyager to ensure appropriate credits are assigned and minimize loss of credits toward graduation.</p>	\$54,312.00	No

<b>1.13</b>	Create Individual Progress Plans and Career Assessment Surveys	The School Counselor will meet with all students enrolled greater than 15 days in Endeavor/Voyager to complete Individual Progress Plan and Career Assessment Survey. The school counselor will also assist graduating high school students with registration at Madera Community College and completion of FAFSA documents.	\$0.00	No
<b>1.14</b>	Provide Credit Recovery Options for Low-Income Students	Endeavor/Voyager students come from various districts within Madera County and other counties as well. Furthermore, the most students are significantly credit deficient. To help students recover credits needed to fulfill graduation requirements, online platforms such as Edgenuity are part of the educational program. Students needing to complete A-G courses and increased CTE offerings will benefit from this option. Teachers and instructional assistants will also be able to provide additional student support. Partial credits will be awarded for students who get released prior to the end of the semester. Academic counselor, counseling specialist, and administrators will ensure academic records are obtained and provided in a timely manner to districts of residence.	\$30,600.00	No
<b>1.15</b>	Access to a Broad Course of Study for Low-Income Students	The Endeavor/Voyager staff is committed to making certain all students have equitable access to a broad, high-quality course of study, participating in a full curriculum that includes science, social studies, and the arts. Since the circumstances of incarcerated youth preclude some of the activities of traditional school setting, software and technology will be provided to allow the broadest possible access within the parameters allowed for our students.	\$5,000.00	No
<b>1.16</b>	Academic Supports for Students at Gould Education Center	All Gould Education Center classroom staff will be trained and coached in utilizing the adopted ELA, ELD, and Math curricula in their classrooms on a consistent basis. Staff will be trained and coached on strategies to maximize student engagement by incorporating appropriate accommodations, behavior supports, technology, and differentiation strategies to meet the unique needs of the Gould students, specifically those who are English Learners and Hispanic students.	\$20,000.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	MCSOS will provide resources and services to improve the social-emotional well-being of each student and provide a safe and conducive learning environment.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Many incarcerated students have a history of academic struggles and high absenteeism rates, so this goal aims to target the whole child to account for academic, social-emotional, and behavioral well-being. An annual survey will measure whether students, teachers, principal and educational support staff feel they have best supports in an emotionally, physically and cognitively safe learning environment. Through regularly scheduled professional learning opportunities, all educational staff will develop research-based best practices to support the social-emotional needs of incarcerated youth. Partnerships with Madera County Department of Behavioral Health (and potentially other agencies) will provide relevant SEL training to Endeavor/Voyager teachers, administrators and support staff directly affecting students in Endeavor/Voyager Schools. In addition, external learning opportunities allows students to extend educational lessons beyond the classroom, since many seldom have those opportunities in their home districts. Collaboration with the Madera County Probation department facilitates referrals of students needing additional mental health support, while school counselors provide academic support in progress toward graduation, transition to home districts, registration for community college, financial aid applications, and/or other post-graduation opportunities. The inclusion of SEL support will contribute to progress toward graduation and reduce chronic absenteeism.

The 2023 California School Dashboard Suspension Rate for Endeavor/Voyager was 0%, and Endeavor/Voyager students earned an attendance rate of 99.6%. Additionally, 97.4% of students responding to surveys reported that they felt safe at school, and 96.2% felt connected. 100% of students participated in learning opportunities outside the classroom. These included "Wreaths Across America," Poetry/Essay contests, field trips, and participation on sports teams at athletic tournaments. These state and local data indicate that the actions comprising Goal 2 have been effective.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	California School Dashboard: Chronic Absenteeism	Data not reported on the 2023 California School Dashboard due to a cohort number below 11 students.  Local data show 0% of students were chronically absent in 2022- 23.			0%  [2026 California School Dashboard]	
2.2	Number of Annual Presentations to Students	There were seven presentations to students during the 2023-24 school year.  [2024 Local Data]			There will be 10 presentations to students during the 2026-27 school year.  [2027 Local Data]	
2.3	Percentage of Students Participating in Learning Opportunities Outside of the Classroom	In school year 2023-24, 100% of students participated in learning opportunities outside the classroom.  [2024 Local Data]			In school year 2026-27, 100% of students participated in learning opportunities outside the classroom.  [2027 Local Data]	
2.4	School Climate Survey: Percentage of Students Responding they Feel Safe and Connected to School	Students responding that they feel safe at school -- 97.4%.  Students responding that they feel connected to school -- 96.2%.			Students responding that they feel safe at school -- 100%.  Students responding that	

		[2024 Local Climate Surveys]			they feel connected to school -- 100%.  [2027 Local Climate Surveys]	
2.5	California School Dashboard: Suspension Rate	0% for Juvenile Hall (Endeavor/Voyager Secondary)  [2023 California School Dashboard]			0% for Endeavor/Voyager Secondary  [2026 California School Dashboard]	
2.6	Attendance Rate	99.8%  [2024 Local Calculation]			100% attendance rate  [Local data]	
2.7	Facilities Inspection Tool (FIT)	FIT in October 2023 scored Endeavor/Voyager in "Good Repair".			FIT in October 2026 will score Endeavor/Voyager in "Good Repair" or better.	
2.8	High School Dropout Rate	Not reported on DataQuest due to low number of students in the cohort.  [2023 DataQuest]			0%  [2026 DataQuest]	
2.9	Expulsion Rate	0%  [2023 DataQuest]			0%  [2026 DataQuest]	

# Goal Analysis [2023-24]

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

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Increase Student Attendance Rates	Students in Endeavor/Voyager have historically high levels of truancy and academic struggles while in their districts of residence. All teachers will create a positive learning environment to encourage students to attend class. Although students are incarcerated, they do have the option to not attend class. Teachers, academic counselor and Program Director to participate in monthly Treatment Team meetings with corrections staff to learn of issues and potential available support for students who are struggling with incarceration, which can impact school attendance. Staff members will provide students with incentives for excellent attendance.	\$1,000.00	Yes
2.2	Counseling Presentations	School counselors present or invite guest presenters to provide information on resources and services available to students upon their release, and	\$0.00	No



		some that may be available during their incarceration. Presentations include topics such as workforce preparation, college registration, financial aid, Job Corps, and other topics of interest. In addition, Rotary Club speakers are invited by the ELA teacher to provide valuable information on resources in Madera County. The "Wreaths Across America" program is also invited to present so that students can support the organization's efforts.		
<b>2.3</b>	Increase Student Participation	Extended learning opportunities, including field trips and guest presentations allow students more enriched learning. Teachers will plan field trips and guest presenters that enhance student learning and increase connectedness to school. Some field trip destinations now allow for virtual access, which can also contribute to learning goals.	\$1,000.00	Yes
<b>2.4</b>	Behavioral Health Interventions and Support Services	<p>When students feel physically, cognitively, and emotionally safe, they are better able to optimize their learning capacity. ParentSquare allows safe and effective communication between school staff and parents. Teachers will teach, model, and practice social-emotional skills that promote a safe learning environment. School counselors will provide lessons on a variety of topics that affect social-emotional learning and better equip students to cope with challenges to academic achievement.</p> <p>A school counselor, RSP teacher, and school psychologist will provide services to students that support academic needs and teach skills to cope with difficulties. A small student to teacher ratio also contributes to positive school environment by allowing teachers to develop stronger teacher to student relationships.</p>	\$14,148.00	No
<b>2.5</b>	Suspension Rates	Reduce suspensions by creating opportunities for students to increase connectedness to school. Regular communication with teachers, administrators, and families will help support students' needs. Behavioral concerns will be addressed and communicated to provide appropriate interventions. Parent conferences help communication between home and school, as well as other reporting opportunities like student report cards, progress reporting and regular calls home. Communication and	\$0.00	No

		collaboration with correctional staff will also contribute to students feeling more connected to school.		
<b>2.6</b>	Positive Student Recognition Program	Endeavor/Voyager administration, school counselors, teachers, and other staff will plan and conduct ongoing student recognition to build connections to the school community, affect positive school culture, and outreach to parents. Students are recognized by teachers for academic progress, attendance, and citizenship awards. Support staff will contact parents via ParentSquare as well.	\$1,000.00	Yes
<b>2.7</b>	Climate Survey Responses	Endeavor/Voyager staff will engage with parents through various communication methods to increase the number of climate survey responses and to continue to improve climate survey satisfaction results. Increased survey responses will support stronger connections between families and school.	\$0.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Increase parent involvement by developing meaningful partnerships and participation outreach in order to increase student engagement, achievement and social-emotional well-being.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Academic success of students is greatly influenced by strong relationships with at least one parent or guardian. Using feedback from parents to increase specific programmatic services or consider services that are not currently offered will contribute to developing the best academic program for all students. Due to the transient nature of incarcerated students, establishing strong school to family relationships will lead to greater student engagement, improved academic success and increased social-emotional well-being of students. Providing families and other prosocial adults with information about the unique academic needs of their students through trainings and other supports will develop their capacity to advocate for their needs. Research continues to highlight the importance of parents in the academic success of their children, and Endeavor/Voyager staff considers strong partnerships with all parents, particularly parents of English Learners and SED students as vital for students at Endeavor/Voyager. Teachers will connect with families to share academic progress of students, as well as concerns. Parents will be encouraged to attend student recognition ceremonies, graduation ceremonies, as well as participate with Parent Advisory Committees (PACs).

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Percentage of Parents of Low-Income Students Using ParentSquare to Communicate with the School	100% of parents Low-Income students are in contact with teachers via ParentSquare texting feature.  [2024 Local Data]			100% of parents of Low-Income students will be in contact with teachers via ParentSquare texting feature.  [Local Data]	

3.2	Percentage of Parents of English Learners Using ParentSquare to Communicate with the School	100% of parents of English Learners are in contact with teachers via ParentSquare texting feature.  [2024 Local Data]			100% of parents of English Learners will be in contact with teachers via ParentSquare texting feature.  [Local Data]	
3.3	Number of Parents Attending School Events	10 parents/family members attended high school graduation ceremony during 2023-24.  [2024 Local Data]			20 parents/family members will attend school events in 2026-27.  [Local Data]	
3.4	Percentage of Teachers Making ParentSquare Log Entries	100% of Teachers were provided access to PowerSchool to log entries in 2023-24.  2024 [Local Data]			100% of Teachers will provide access to PowerSchool to log entries in 2026-27.  [Local Data]	
3.5	Number of Parents Attending Endeavor/Voyager Parent Meetings	No parents of English Learner students and one parent of a Low-Income student attended a Parent Advisory Committee (PAC) meeting during Fall 2023.  2023-24 [Local Data]			5 parents of English Learner students and 5 parents of a Low-Income student will attend Parent Advisory Committee (PAC) in 2026-27.  [Local Data]	
3.6	Percentage of Foster Youth Caregiver	In 2023-24, 9% of Madera County			In 2026-27, 25% of Madera County	

	Participation in Monthly Workshops.	caregivers have participated in monthly workshops.  [2024 Local Data]			caregivers will participate in monthly workshops.  [Local Data]	
3.7	Percentage of caregivers of CAES foster youth using ParentSquare to communicate with Foster Youth/Homeless Education staff	Using ParentSquare to communicate specifically with CAES foster youth caregivers and homeless education parents will be new in the 2024-2025 school year. Currently, 0 parents use this feature for Foster Youth.  [2023-24 Local Data]			100% of CAES foster youth caregivers and homeless parents will communicate directly with Foster Youth staff via ParentSquare  [Local Survey Data]	

## Goal Analysis [2023-24]

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

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Promote School Communication	<p>ParentSquare, which allows for two-way communication between school and home, and phone calls for school events will be used for contacting all families. All communication will be provided in English and Spanish so parents of English Learner students are kept equally informed of school news and events.</p> <p>Translations of announcements and documents through ParentSquare will provide opportunities for parents to provide feedback through surveys distributed through ParentSquare.</p>	\$1,500.00	Yes
3.2	Promote Participation of Families of English Learners	<p>Spanish is the primary language of more than 99% of English Learner students enrolled in Endeavor/Voyager. By utilizing both Parent Square translation services (embedded in the program) and DTS translations of school documents including SARC and LCAP, Endeavor/Voyager staff will increase participation of parents of English Learners through personal invitations via phone calls from administrators, academic counselors, or other support staff. Parent consultation and feedback meetings for the purpose of English Learner reclassification will also provide opportunities for parents to provide feedback. ParentSquare translates communications to the language of English Learner students' parents. Administrator, School Counselor, Instructional Assistant and support staff are Spanish-speaking and facilitate clear and prompt communication.</p>	\$3,205.00	No
3.3	Increase Parent/Guardian Involvement and Attendance at School Functions	<p>Endeavor/Voyager staff will Increase parent participation at school events and informational meetings to support identified needs of families. The Voyager program hosts Cadet Academy Graduation ceremonies throughout the year and parents will be invited to attend. Parents can attend athletic competitions and/or academic competitions. There are</p>	\$500.00	Yes

		additional advisory committees for students and families to provide input on programmatic improvements. Families requiring transportation will be provided Madera Area Express tickets/vouchers to access transportation to attend school events.		
<b>3.4</b>	Maintain High Level of Home-School Communication	Endeavor/Voyager staff will ensure the requiring of communication to the parents of our students by documentation of all communication in ParentSquare by teachers, on a daily basis for students on their schedule. Administrators, counselors, and other support staff will also log communication with students and parents. Documentation will contribute to effective communication by all staff, especially administrators and academic counselors, while meeting with parents to discuss successes or concerns about their child's academic progress.	\$0.00	No
<b>3.5</b>	Increase Educational Partner Input and Participation	The Program Director will work with correctional staff to make accommodations for school/student related meetings to be held on-site to increase parent attendance, including the Parent Advisory Council (PAC), School Site Council (SSC) and English Learner Advisory Committee (ELAC). Input from families will help establish informational meeting topics of interest to provide families with resources and skills to support their student's academic and social-emotional needs. Partnerships with Madera County Department of Public/Behavioral Health will provide local resources accessible to families in Madera County.	\$500.00	Yes
<b>3.6</b>	Foster Youth and Homeless Students	Coordinate monthly workshops to inform caregivers about the unique needs of Foster and Homeless Youth. Workshop topics include AB490/McKinney-Vento, overview of resources and support services, trauma informed Strategies for Behavior at Home, Ensuring Healthy Relationships for Youth, Suicide Awareness, Supporting Youth through Early College Awareness and Preparation, the Special Education Process, and Human Trafficking Awareness; Ensure caregiver accessibility by providing virtual opportunities to participate. Promote the usage of ParentSquare for on-going communication between parents and foster/homeless education staff.	\$1,000.00	No Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
4	By June, 2027, 100% of Endeavor/Voyager students will show at least one year growth on i-Ready diagnostic assessments in Math and contribute to a greater number of students earning academic credits to meet graduation requirements.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

<p>Priority 4: Pupil Achievement (Pupil Outcomes)          Priority 5: Pupil Engagement (Engagement)</p>
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An explanation of why the LEA has developed this goal.

Mathematics lack of proficiency continues to be a concern for Endeavor/Voyager students. Due to the small number of Endeavor/Voyager students who take the state assessments (<11), data cannot be shared in order to protect privacy. Students performed significantly below grade level in Mathematics as measured using i-Ready assessments. These low proficiency levels include 0% at grade level in Math. A survey of local conditions and input from educational partners confirms the need to improve academic outcomes for Endeavor/Voyager students, especially in math. Low math performance is also impacting the opportunities for our students to meet graduation requirements. As of January 2024, two Endeavor students met high school graduation requirements. In order to improve academic outcomes and increase graduation prospects for Endeavor/Voyager students, the Endeavor/Voyager staff created this goal.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	i-Ready assessments in Math: Percentage of Students Showing Growth	18% of students are performing at or above grade-level in Reading.  0% at grade level in Math. However, Math results indicate 9% of students showed growth of at least one grade-level.			100% of Endeavor/Voyager students will show at least one year growth on i-Ready diagnostic assessments in ELA and Math.	



		[2023-24 iReady Diagnostic Assessment]				
4.2	California School Dashboard: Students Graduating with a High School Diploma	Two Endeavor students graduated during the 2023-24 school year. [2024 Local Data]			Four Endeavor students will graduate in the 2026-27 school year.	

## Goal Analysis [2023-24]

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

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Math Support Teacher	Endeavor/Voyager students are enrolling significantly deficient in math as measured by i-Ready Formative Assessments. Students are in need of more intensive, daily math instruction as the increased proficiency is	\$136,900.00	No

		needed to close the achievement gap for all Low Income, English Learner, and Foster Youth students. An additional teacher will be assigned to Endeavor/Voyager staff for math instruction.		
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# Goals and Actions

## Goal

Goal #	Description	Type of Goal
5	Facilitate the county-wide coordination of services for the educational success of students in foster care, including successful transition to post-secondary education and/or employment.	Broad Goal

State Priorities addressed by this goal.

Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The educational outcomes of children in foster care continue to be of concern not only statewide, but, locally as well. A low percentage of students in foster care graduate from high school, and, although most Foster Youth say they want to go to college, very few do. Of those who enroll in a post-secondary program, very few successfully complete. Additionally, students in foster care often change placements, impacting their academic and social-emotional success and well-being. Students in foster care consistently perform low in ELA and Math state assessments. Ensuring students in foster care receive the necessary information and support to graduate from high school and to be prepared for college/career is vital. Due to the high mobility of Foster Youth, establishing county-wide policies and procedures to address school stability and the immediate enrollment of Foster Youth is critical. Providing LEAs and other educational partners with information about the unique needs of Foster Youth trainings and support to develop their capacity to advocate for and support this group of youth is critical for the stability and success of our students in foster care. The Foster Youth Services Coordinating Program (FYSCP) works to ensure the county-wide coordination of services for foster youth to ensure school stability and, thus, college/career readiness and academic and social-emotional success.

Building the capacity of local LEAs to understand the unique needs of students in care will facilitate the identification of barriers faced by this population and, thus, facilitate the identification of strategies to minimize those barriers. Through professional development and training opportunities, gathering of and sharing best practices, case management, policy review/development, grade level transition support and through the provision of academic support services, the foster youth services program expects that LEAs will have sufficient knowledge, tools, and strategies to minimize the rate of school mobility and improve the academic and social outcomes of foster youth. Additionally, helping LEAs understand how to ensure school stability through "best interested determination" is critical to the academic/social well-being of students in care. The continued implementation of a county-wide interagency agreement outlining a common procedure in making "best interest determinations" and outlining the processes used in the development of a transportation plan (to maintain school of origin) ensures a consistent system and process. On-going professional development and Foster Youth Executive Advisory Council meetings provide a consistent venue through which new information and best practices are shared, helping to build capacity and ensuring the collaboration and facilitation of county-wide foster youth services.

Through the development and implementation of county-wide college and career readiness opportunities including policies to ensure accessibility to summer school, credit recovery, A-G/CTE/AP/Honors courses, dual enrollment courses, etc., as well as through college visits, foster youth participate in activities that will help them become college and career ready and informed about post-secondary options. They

learn about the paths necessary to take based on their individual interests. Additionally, monthly caregiver workshops help caregivers stay informed about an array of topics and are designed to provide them with tools and strategies to support the academic and social success of students.

The combination of ensuring LEAs have the capacity to support the needs of foster youth, including ensuring their school stability and academic/social-emotional success, as well as ensuring that foster youth are college and career ready and that caregivers have the knowledge, tools, and support to address the academic and social-emotional needs of youth in their care is the goal of Madera County's Foster Youth Services. Through the coordination of educational partners, caregiver, and student activities and services as indicated below, the Foster Youth Services Program expects that Madera County foster youth will have the opportunities they need to maximize their potential academically and develop a post-secondary plan that they will be able to successfully transition into upon graduating from high school.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Number of county-wide meetings, professional development/ technical assistance opportunities provided to LEAs, probation, and child welfare services partners.	During 2023-2024, the FYSCP provided 16 professional development opportunities  [2023-24 Local Data]			Continue providing at least 15 professional development opportunities annually.	
5.2	Foster youth graduation rate	61% graduation rate  (2022-2023 DataQuest)			100% of Madera County Foster Youth will graduate	
5.3	Foster youth stability rate	59% stability rate  (2022-2023 DataQuest)			Foster youth stability rate will match or exceed the county-wide rate	
5.4	Number of LEAs participating in monthly advisory council meetings.	During 2023-2024, six LEAs participated in monthly advisory council meetings			100% of LEAs (9) will participate in monthly advisory council meetings	

		[2023-24 Local Data]				
5.5	Number of parent workshops and other opportunities for caregiver support provided	During 2023-2024, six parent workshops were provided for caregivers.  [2023-24 Local Data]			Provide 10 workshops annually to caregivers	
5.6	Number of county-wide post-secondary preparation and career awareness/readiness opportunities provided for foster youth	During 2023-2024, 14 post-secondary preparation/career readiness opportunities were provided for foster youth.  [2023-24 Local Data]			Provide 15 or more post-secondary/career readiness opportunities for foster youth.	

## Goal Analysis [2023-24]

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

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Coordinate county-wide post-secondary preparation and awareness activities for foster youth students	The FYSCP will coordinate college matriculation and free application for federal student aid (FAFSA) support workshops for seniors, coordinate quarterly post-secondary awareness workshops/guest speakers for high school students focused on the different systems of higher education and career technical education opportunities, coordinate monthly parent workshops on topics to increase foster youth advocacy and improve college/career guidance at home (i.e. AB490, Trauma Informed Strategies, Special Education, Healthy Relationships, Early College Awareness and Preparation, etc.) and ensure staff receive training, support and resources to implement AB167.	\$273,216.00	No
5.2	Coordinate county-wide career awareness and readiness activities for foster youth students	The FYSCP will coordinate the annual R.I.S.E. Youth Conference, provide backpacks and school supplies, coordinate and facilitate College and Career Awareness Workshops for middle and high school students, coordinate college/university field trips and opportunities for other student events, assist in the development and facilitation of grade level transition services, provide support for orientation meetings and support for students transitioning from elementary to middle, middle to high school, and high school to post-secondary, provide paid work experience opportunities, provide assistance for case management to identify academic and social support services (i.e. behavioral health, tutoring, academic counseling, etc.) and to ensure access to summer school, credit recovery, dual enrollment, A-G and CTE courses (help to ensure high school youth are familiar with available courses and other support services); outreach to families will be conducted regarding college and career workshops, senior workshops, and other student events and activities; partner with Independent Living Program to facilitate financial literacy, budgeting and other independent living skills.	\$26,000.00	No

<p><b>5.3</b></p>	<p>Build LEA and caregiver capacity to support the social-emotional and academic needs of foster youth</p>	<p>The Foster Youth Coordinator will develop and provide professional development in areas relevant to Foster Youth including legislation, school stability, HS needs of Foster Youth, truancy, trauma informed care, and alternative discipline strategies (for liaisons, school staff, social workers, probation, CASA, caregivers, etc.), meet with liaisons individually two times per year to provide support, pilot the Neurosequential Model in Education (NME) in one school district, assist LEAs to provide case managers to conduct AB167 screenings, monitor attendance and academic progress, identify academic and social-emotional needs, make referrals, coordinate services, identify youth to participate in post-secondary preparation activities, etc., coordinate monthly caregiver workshops focused on various topics to help support the academic and social-emotional well-being of foster youth; Prioritize literacy for 3rd – 6th grade foster youth through increased awareness of the importance of early literacy, workshops and literacy events to provide strategies for parents; increase coordination with local Early Childhood Education programs to identify and support more children and families; increase awareness about the importance of attendance and providing positive attendance strategies for caregivers, provide support for case managing seniors and ensuring support for matriculation into post-secondary programs, connecting them with college support programs, etc.; provide social emotional support services to Foster Youth by ensuring staff have adequate knowledge, trauma-informed training, and resources to meet the SEL needs of Foster Youth and ensuring connection to extra-curricular activities; provide assistance to revise policies/practices to ensure that Foster Youth experiencing school discipline have access to positive behavior supports, Restorative Justice, pupil services counseling, mental health services, and other positive behavior modification services; provide support to increase number of foster youth receiving services from Court Appointed Special Advocates (CASA) targeting early childhood-aged youth - focus on social-emotional strategies, attendance, behavior and support for caregivers on managing behavior at home; continue facilitating monthly Executive Advisory Council meetings and highlighting information relevant to foster youth including legislation, best practices, training opportunities, etc.</p>	<p>\$73,586.00</p>	<p>No</p>
<p><b>5.4</b></p>	<p>Ensure school stability</p>	<p>The FYSCP and districts will ensure school stability by minimizing changes in school placement if in the best interest of the youth by providing</p>	<p>\$25,000.00</p>	<p>No</p>

		transportation to maintain school of origin, provide educational case management to identify academic and behavioral support services (i.e. monitor attendance and behavior) ; continue overseeing county-wide interagency school of origin/transportation agreement and ensure partners are familiar with the agreement ; meet every other month with EAC subcommittee to discuss students with very high needs and ensure social and academic needs are meet to ensure school stability.		
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# Goals and Actions

## Goal

Goal #	Description	Type of Goal
6	Facilitate the county-wide coordination of services for the educational success of expelled youth.	Broad Goal

State Priorities addressed by this goal.

Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

In order to ensure continuity of academic instruction and limit the learning loss resulting from expulsions, Madera County Superintendent of Schools will lead the process of writing and updating the Expelled Youth Plan in conjunction with school districts in Madera County. The execution of this plan will lead the coordination to develop the countywide Expelled Youth Plan to ensure the academic success of expelled youth and minimize learning loss as they transition from their home district to another school site, and back to their home district. As a result of the most recent Expelled Youth Plan, representatives from Madera County school districts agreed to meet annually to provide updates on the implementation and effectiveness of the plan to support the needs of expelled youth from every district. Every three years, the expulsion data will be reviewed and analyzed to ensure relevance of actions, take note of and rewrite the plan to reflect changing needs.

The Madera County Superintendent of Schools programs served 15 expelled youth in 2023-24.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	Madera County Student Expulsion Rate	0.3% expulsion rate of students from Madera County.  [2022-23 DataQuest Expulsion Rate]			Maintain or reduce the expulsion rate annually.	
6.2	Annual Meeting	Meetings were held throughout 2023-24 to craft the next Expelled			MCSOS will facilitate annual meetings to review, monitor,	

		Youth Plan for Madera County. [2023-24 Local Data]			and discuss impact and effectiveness of plan.	
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## Goal Analysis [2023-24]

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

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

## Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Triennial Meetings	MCSOS will provide personnel for full cooperation to oversee and monitor the Expelled Youth Plan and lead the process on a triennial basis to develop this plan in collaboration with the nine districts in Madera County. The Executive Director, Career Alternative Education Services (CAES) Division, will lead the process with representatives from each of the other districts in Madera County.	\$0.00	No

<b>6.2</b>	Annual Reviews	Annual review and monitoring of Expelled Youth Plan to ensure implementation and identify possible gaps, along with effective strategies for serving expelled youth. All efforts will be made to effectively support expelled students to return to district of residence by satisfactorily meeting the stipulations of the expulsion. The annual review was conducted in Spring of 2024, with a new plan written and approved by the nine district Superintendents and MCSOS in May of 2024.	\$0.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$252,297	\$0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
3.431%	1.070%	\$78,106.03	4.502%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	<p><b>Action:</b> Instructional Staff Professional Development Program</p> <p><b>Need:</b> English Learner proficiency in ELA continues to be a focal point for Endeavor/Voyager Staff because zero English Learners met re-designation criteria in 2023-24. To meet the</p>	<p>Weekly professional development for Endeavor/Voyager staff is designed to meet the academic, social, and emotional needs of students to maximize academic achievement. Professional development is designed for teachers, administrators, counselors, and other support staff. Topics include (but not limited to):</p> <ul style="list-style-type: none"> <li>Social emotional learning</li> </ul>	<ul style="list-style-type: none"> <li>California School Dashboard: ELPAC Summative Assessment: Rate of English Learner Students Making Progress</li> </ul>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>learning needs of these students, this action will be continued.</p> <p><b>Scope:</b> LEA-wide</p>	<ul style="list-style-type: none"> <li>• Identifying and implementing best instructional practices principally directed at meeting the needs of English Learners</li> <li>• Meeting the needs of Homeless students and Foster Youth</li> <li>• Multi-Tiered Support System (MTSS)</li> <li>• Academic Achievement</li> </ul> <p>Teachers are encouraged to seek professional development opportunities or conferences provided by other educational organizations, aside from those provided by MCSOS, cited Goal 1 Action 5.</p> <p>Endeavor/Voyager staff expect that this focused professional development will help address Goal 1 by improving instructional practices through sustained trainings grounded in the current standards and frameworks, which will lead to greater achievement in mathematics and improved graduation rates.</p> <p>In order to maximize its impact in increasing academic outcomes for all students, this action is being provided on an LEA-wide basis.</p>	<p>toward English Proficiency</p> <ul style="list-style-type: none"> <li>• Redesignation Rate</li> <li>• LAS Links diagnostics</li> <li>• i-Ready ELA assessments</li> <li>• California School Dashboard: ELA Distance from Standard</li> <li>• California School Dashboard:</li> </ul> <p>Students Graduating with a High School Diploma</p>
<p><b>1.4</b></p>	<p><b>Action:</b> Low-Income Students to Make Academic Progress in Math</p> <p><b>Need:</b> School year 2023-24 i-Ready results indicate 0% of Low-Income students are at grade level in Math, and the sample size of students was too small to provide meaningful achievement data from CAASPP results.</p> <p>Formative and summative math assessments, indicate that students are not progressing in</p>	<p>MCSOS will contract with the Fresno County Superintendent of Schools to provide instructional staff with professional development opportunities in Math.</p> <p>Since students enrolled at Endeavor/Voyager are significantly behind in mathematics, teachers need to be able to provide math instruction to students at varying levels of ability. Professional development sessions for teachers and Instructional Assistants will include effective instructional practices, curriculum support, and mathematical strategies for use in classrooms.</p>	<ul style="list-style-type: none"> <li>• i-Ready Math assessments</li> <li>• California School Dashboard: Math Distance from Standard</li> </ul>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>mathematics and are at risk of not fulfilling high school diploma requirements.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Endeavor/Voyager staff expect this action to result in improved math achievement for our Low-Income and English Learner students, as it will provide our instructional staff with an enhanced "toolkit" of math instructional strategies to meet the individual needs of each student, and to more effectively group students based on their abilities.</p> <p>In order to maximize its impact in increasing academic outcomes for all students, this action is being provided on an LEA-wide basis.</p>	
1.5	<p><b>Action:</b> Retain Highly Effective Teachers Through Individualized Professional Development</p> <p><b>Need:</b> English Language Arts and Mathematics lack of proficiency continues to be a concern for Endeavor/Voyager staff as students performed significantly below grade level in ELA and Mathematics as measured using i-Ready assessments. These low proficiency levels include 0% percent on grade level and 94% were two or more years below grade level in ELA; and 0% on grade level and 100% were more than two years below grade level in mathematics.</p> <p>All instructional staff having access to high-quality professional development continued to be an identified need for increasing student achievement during the 2024-25 school year, including a weekly professional growth and development calendar that included, i-Ready curriculum and development, mathematics content and pedagogy and application skills to</p>	<p>To positively affect academic achievement of Low-Income students, English Learners, and Foster Youth in ELA, math and English language proficiency, MCSOS will provide high quality professional development to increase teacher and staff effectiveness. Building teacher capacity in this manner will increase staff retention and contribute to a positive working environment. Teachers are encouraged to seek professional growth opportunities or conferences from other educational organizations to improve their instructional practices and increase student achievement in the areas of ELA, designated English language development and math.</p> <p>Endeavor/Voyager staff expect this action to result in improved math achievement for our Low-Income and English Learner students, as it will provide our instructional staff with an enhanced "toolkit" of instructional strategies in the areas of ELA, designated English language development and math. A greater array of strategies will increase the likelihood that staff will meet the individual needs of each student.</p>	<ul style="list-style-type: none"> <li>• i-Ready ELA assessments</li> <li>• California School Dashboard: ELA Distance from Standard</li> <li>• i-Ready Math assessments</li> <li>• California School Dashboard: Math Distance from Standard</li> <li>• California School Dashboard: ELPAC Summative Assessment: Rate of English Learner Students Making Progress toward English Proficiency</li> <li>• Redesignation Rate</li> </ul>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>classroom instruction, Multi-Tiered Systems of Support (MTSS), SEL training for all instructional staff, and curriculum development and implementation for new online learning and Social Science curricula.</p> <p><b>Scope:</b> LEA-wide</p>	<p>In order to maximize its impact in increasing academic outcomes for all students, this action is being provided on an LEA-wide basis.</p> <p>(Note: The action is not funded with LCFF funds. However, it demonstrates additional services and support provided to unduplicated students, which is why it is included in this section.)</p>	
1.7	<p><b>Action:</b> Maintain Low Student to Teacher Ratio</p> <p><b>Need:</b> English Language Arts and Mathematics lack of proficiency continues to be a concern for Endeavor/Voyager staff as students performed significantly below grade level in ELA and Mathematics as measured using i-Ready assessments. These low proficiency levels include 0% percent on grade level and 94% were two or more years below grade level in ELA; and 0% on grade level and 100% were more than two years below grade level in mathematics.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Student to teacher ratio should be 16:1, but during the 2024-25 school year, Endeavor/Voyager will be maintained below 10:1.</p> <p>Having an extra teacher allows students to receive increased individualized support from all teachers, since the student to teacher ratio is significantly lower. As a result, we expect that students will improve academic achievement in ELA and Math through the increased support and availability of teachers. The additional teacher allows students to benefit from increased, in-person course offerings.</p> <p>In order to maximize its impact in increasing academic outcomes for all students, this action is being provided on an LEA-wide basis.</p>	<ul style="list-style-type: none"> <li>• i-Ready ELA assessments</li> <li>• California School Dashboard: ELA Distance from Standard</li> <li>• i-Ready Math assessments</li> <li>• California School Dashboard: Math Distance from Standard</li> <li>• California School Dashboard: ELPAC Summative Assessment: Rate of English Learner Students Making Progress toward English Proficiency</li> <li>• Redesignation Rate</li> </ul>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
<p><b>1.10</b></p>	<p><b>Action:</b> i-Ready Assessments for Grade Level Proficiency</p> <p><b>Need:</b> Since the enrollment at Endeavor/Voyager is very small, California School Dashboard data is not available, as very few enrolled students are required to take state summative assessments for grades, 7, 8, and 11.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Teachers will use formative i-Ready assessments and prescriptive lessons to help students become more academically proficient. Teachers will assign i-Ready lessons as part of the required classwork to support learning and increase academic proficiency.</p> <p>Teachers will use formative i-Ready math assessments and prescriptive lessons to help students become more academically proficient. Teachers will assign i-Ready math lessons as part of the required classwork to support learning and increase academic proficiency. The instructional assistant will assist low-performing students with additional support. Additional instructional materials will be purchased to support classroom instruction, as needed. Data from state assessments is contingent on a minimum number of students completing assessments, so that data is not reliable as it is not available on a yearly basis.</p> <p>Endeavor/Voyager staff expect to see growth in ELA and Math assessment results from the action. Aside from providing data on current grade level and subskill strengths and identifying areas of growth, i-Ready also assigns individualized prescriptive lessons to support each student's progress toward grade-level proficiency. To this point, i-Ready allows for actionable feedback to both student and teacher about skill development needing greater intervention and reteaching while the student is enrolled in either program. Should the student be enrolled long enough, there will be a second diagnostic assessment that will allow for growth comparisons as a result of instruction.</p>	<ul style="list-style-type: none"> <li>• i-Ready ELA assessments</li> <li>• California School Dashboard: ELA Distance from Standard</li> <li>• i-Ready Math assessments</li> <li>• California School Dashboard: Math Distance from Standard</li> </ul>



Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>In order to maximize its impact in increasing academic outcomes for all students, this action is being provided on an LEA-wide basis.</p>	
<p><b>1.11</b></p>	<p><b>Action:</b> Increase Students Completing CTE Courses</p> <p><b>Need:</b> After assessing the needs, conditions, and circumstances of Endeavor/Voyager SED students, this data based on the needs of incarcerated youth, who do not have the same access to elective courses as non-incarcerated youth. To support these students, an Intro to welding class was provided using several virtual welders to create a real-life welding scenario in a safe environment.</p> <p><b>Scope:</b> LEA-wide</p>	<p>To provide Low-Income students with access to an in-person CTE elective course, a teacher will provide weekly instruction. An Introduction to Welding course will be continued with virtual welders to create a virtual welding scenario in a safe environment. Student interest in welding will increase student enrollment in CTE courses upon release to their home districts.</p> <p>Endeavor/Voyager staff expect this action to increase the number of students completing this CTE course because of its availability and that it offers an introductory course to a trade after high school.</p> <p>In order to maximize its impact in increasing academic outcomes for all students, this action is being provided on an LEA-wide basis.</p>	<ul style="list-style-type: none"> <li>• Number of Students completing credit in a Career Technical Education (CTE) Class</li> <li>• Access to a Broad Course of Study</li> </ul>
<p><b>2.1</b></p>	<p><b>Action:</b> Increase Student Attendance Rates</p> <p><b>Need:</b> Students in Endeavor/Voyager have historically high levels of truancy and academic struggles while in their districts of residence.</p> <p>Although students are incarcerated, they do have the option to not attend class.</p> <p><b>Scope:</b></p>	<p>All teachers will create a positive learning environment to encourage students to attend class. Teachers, academic counselor and Program Director to participate in monthly Treatment Team meetings with corrections staff to learn of issues and potential available support for students who are struggling with incarceration, which can impact school attendance. Staff members will provide students with incentives for excellent attendance.</p> <p>Because this action provides significant support and encouragement through counseling and incentives, Endeavor/Voyager staff expect to</p>	<ul style="list-style-type: none"> <li>• Attendance Rate</li> <li>• California School Dashboard: Chronic Absenteeism</li> <li>• School Climate Survey: Percentage of Students Responding they Feel Safe and Connected to School</li> </ul>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Schoolwide	<p>maintain very high attendance rates. Endeavor/Voyager staff also expects to maintain high percentages of students who feel safe at and connected to school.</p> <p>In order to maximize its impact in increasing academic outcomes for all students, this action is being provided on an LEA-wide basis.</p>	
2.3	<p><b>Action:</b> Increase Student Participation</p> <p><b>Need:</b> After assessing the needs, conditions, and circumstances of Endeavor/Voyager Low-Income students, we found that they have had the least access to enrichment outside the school environment in their districts of residence. This is truly an equity issue. Most have never been out of the Central Valley, never seen the ocean or mountains, never visited a museum or art gallery, or experienced the activities that foster social interaction and enhance engagement in school.</p> <p><b>Scope:</b> Schoolwide</p>	<p>Extended learning opportunities, including field trips and guest presentations allow students more enriched learning. Teachers will plan field trips and guest presenters that enhance student learning and increase connectedness to school. Some field trip destinations now allow for virtual access, which can also contribute to learning goals.</p> <p>Endeavor/Voyager staff expect the activities in this action to further engage our Low-Income students and English Learners in positive experiences and interactions with their peers that maintain high percentages of students who feel safe at and connected to school.</p> <p>In order to maximize its impact in increasing academic outcomes for all students, this action is being provided on an LEA-wide basis.</p>	<ul style="list-style-type: none"> <li>• Number of Annual Presentations to Students</li> <li>• Percentage of Students Participating in Learning Opportunities Outside of the Classroom</li> <li>• School Climate Survey: Percentage of Students Responding they Feel Safe and Connected to School</li> </ul>
2.6	<p><b>Action:</b> Positive Student Recognition Program</p> <p><b>Need:</b> This year has shown another increase in student referrals for counseling services. This is not a surprise given local mental health</p>	<p>Endeavor/Voyager administration, school counselors, teachers, and other staff will plan and conduct ongoing student recognition to build connections to the school community, affect positive school culture, and outreach to parents. Students are recognized by teachers for academic progress, attendance, and citizenship awards.</p>	<ul style="list-style-type: none"> <li>• Attendance Rate</li> <li>• California School Dashboard: Chronic Absenteeism</li> </ul>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>experts anticipated long lasting social and emotional impacts of the COVID-19 pandemic for the foreseeable future. These ongoing needs drive the continued learning and acquisition of resources to support the SEL needs of incarcerated youth.</p> <p><b>Scope:</b> Schoolwide</p>	<p>Support staff will contact parents via ParentSquare as well.</p> <p>Endeavor/Voyager staff expect the activities in this action to further engage our Low-Income students and English Learners in positive experiences that maintain high percentages of students who feel connected to school. Because this action provides significant support and encouragement through recognition and incentives, Endeavor/Voyager staff expects to maintain very high attendance rates.</p> <p>In order to maximize its impact in increasing academic outcomes for all students, this action is being provided on an LEA-wide basis.</p>	<ul style="list-style-type: none"> <li>School Climate Survey: Percentage of Students Responding they Feel Safe and Connected to School</li> </ul>
<p><b>3.1</b></p>	<p><b>Action:</b> Promote School Communication</p> <p><b>Need:</b> A survey of family Educational Partners found that parents of Low-Income students and English Learners cited frequent communication from the school as something they found very useful and appreciated very much.</p> <p>A survey of local conditions did find that actual participation by parents of Low-Income students and English Learners is very low.</p> <p><b>Scope:</b> LEA-wide</p>	<p>ParentSquare, which allows for two-way communication between school and home, and phone calls for school events will be used for contacting all families. All communication will be provided in English and Spanish so parents of English Learner students are kept equally informed of school news and events.</p> <p>Endeavor/Voyager staff expects this action to continue the 100% participation of Parents in communication through ParentSquare.</p> <p>In order to maximize its impact in increasing academic outcomes for all students, this action is being provided on an LEA-wide basis.</p>	<ul style="list-style-type: none"> <li>Percentage of Low-Income Parents Using ParentSquare to Communicate with the School</li> <li>Percentage of Parents of English Learners Using ParentSquare to Communicate with the School</li> <li>Percentage of Teachers Making ParentSquare Log Entries</li> </ul>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
<p><b>3.3</b></p>	<p><b>Action:</b> Increase Parent/Guardian Involvement and Attendance at School Functions</p> <p><b>Need:</b> A survey of local conditions did find that actual participation by parents of Low-Income students and English Learners is very low.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Endeavor/Voyager staff will Increase parent participation at school events and informational meetings to support identified needs of families. The Voyager program hosts Cadet Academy Graduation ceremonies throughout the year and parents will be invited to attend. Parents can attend athletic competitions and/or academic competitions. There are additional advisory committees for students and families to provide input on programmatic improvements. Families requiring transportation will be provided Madera Area Express tickets/vouchers to access transportation to attend school events.</p> <p>Endeavor/Voyager staff expect this action to increase the participation of parents and families in school events as it will target personal invitations and provide transportation to attend events and to participate in advisory committees.</p> <p>In order to maximize its impact in increasing academic outcomes for all students, this action is being provided on an LEA-wide basis.</p>	<p>- Number of Parents Attending School Events</p>
<p><b>3.5</b></p>	<p><b>Action:</b> Increase Educational Partner Input and Participation</p> <p><b>Need:</b> A survey of local conditions did find that actual participation by parents of Low-Income students and English Learners is very low.</p> <p><b>Scope:</b> LEA-wide</p>	<p>The Program Director will work with correctional staff to make accommodations for school/student related meetings to be held on-site to increase parent attendance, including the Parent Advisory Council (PAC), School Site Council (SSC) and English Learner Advisory Committee (ELAC). Input from families will help establish informational meeting topics of interest to provide families with resources and skills to support their student's academic and social-emotional needs. Partnerships with Madera County Department of Public/Behavioral Health will provide local resources accessible to families in Madera County.</p>	<p>- Number of Parents Attending Endeavor/Voyager Parent Meetings</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>Endeavor/Voyager staff expect this action to increase the participation of parents and families in advisory committees as the accommodations negotiated with correctional staff will make it possible for parents to attend meetings on campus rather than off-site.</p> <p>In order to maximize its impact in increasing academic outcomes for all students, this action is being provided on an LEA-wide basis.</p>	
<p><b>3.6</b></p>	<p><b>Action:</b> Foster Youth and Homeless Students</p> <p><b>Need:</b> Currently, no parents use this feature for Foster Youth.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Coordinate monthly workshops to inform caregivers about the unique needs of Foster and Homeless Youth. Workshop topics include AB490/McKinney-Vento, overview of resources and support services, trauma informed Strategies for Behavior at Home, Ensuring Healthy Relationships for Youth, Suicide Awareness, Supporting Youth through Early College Awareness and Preparation, the Special Education Process, and Human Trafficking Awareness; Ensure caregiver accessibility by providing virtual opportunities to participate. Promote the usage of ParentSquare for on-going communication between parents and foster/homeless education staff. Using ParentSquare to communicate specifically with CAES foster youth caregivers and homeless education parents will be new in the 2024-2025 school year.</p> <p>Endeavor/Voyager staff expect this action to increase the communication and connectedness between parents and foster/homeless education staff because it will specifically target CAES foster youth caregivers and homeless education parents.</p>	<p>Percentage of caregivers of CAES foster youth using ParentSquare to communicate with Foster Youth/Homeless Education staff</p> <p>Percentage of Foster Youth Caregiver Participation in Monthly Workshops</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>In order to maximize its impact in increasing academic outcomes for all students, this action is being provided on an LEA-wide basis.</p> <p>(Note: The action is not funded with LCFF funds. However, it demonstrates additional services and support provided to unduplicated students, which is why it is included in this section.)</p>	

**Limited Actions**

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

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

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

Not applicable

**Additional Concentration Grant Funding**

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

MCSOS does not receive the 15% Concentration Grant add-on.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	n/a	n/a
Staff-to-student ratio of certificated staff providing direct services to students	n/a	n/a

# 2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	7,353,129	252,297	3.431%	1.070%	4.502%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$555,823.00	\$490,297.00	\$131,492.00	\$174,882.00	\$1,352,494.00	\$1,104,886.00	\$247,608.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
This table was automatically populated from this LCAP.															
1	1.1	Provide Standards-Aligned Curriculum to All Students  Improve Low-Income Students' Achievement in Math and ELA	All	No				ongoing	\$0.00	\$10,000.00		\$10,000.00			\$10,000.00
1	1.2	Support Students with IEPs	Students with Disabilities	No				ongoing	\$25,487.00	\$500.00	\$500.00	\$25,487.00			\$25,987.00
1	1.3	Instructional Staff Professional Development Program	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$0.00	\$1,500.00	\$1,500.00				\$1,500.00
1	1.4	Low-Income Students to Make Academic Progress in Math	Low Income	Yes	LEA-wide	Low Income	All Schools	ongoing	\$0.00	\$3,000.00	\$3,000.00				\$3,000.00
1	1.5	Retain Highly Effective Teachers Through Individualized Professional Development	All	No Yes	LEA-wide		All Schools	ongoing	\$0.00	\$2,800.00				\$2,800.00	\$2,800.00
1	1.6	Provide Instructional Support and Instructional Materials to Increase Student Achievement in ELA and Math	All	No				ongoing	\$190,700.00	\$0.00	\$166,612.00			\$24,088.00	\$190,700.00
1	1.7	Maintain Low Student to Teacher Ratio	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$342,282.00	\$0.00	\$273,361.00			\$68,921.00	\$342,282.00
1	1.8	English Learner Support	English Learners	No				ongoing	\$18,724.00	\$250.00				\$18,974.00	\$18,974.00



Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Provide Intervention and Instructional Support for Struggling Learners	All	No				ongoing	\$60,099.00	\$0.00				\$60,099.00	\$60,099.00
1	1.10	i-Ready Assessments for Grade Level Proficiency	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$0.00	\$4,800.00	\$4,800.00				\$4,800.00
1	1.11	Increase Students Completing CTE Courses	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$21,885.00	\$2,000.00	\$23,885.00				\$23,885.00
1	1.12	Academic and Social Emotional Counseling for At-Promise Students	All	No				ongoing	\$53,812.00	\$500.00	\$54,312.00				\$54,312.00
1	1.13	Create Individual Progress Plans and Career Assessment Surveys	All	No				ongoing	\$0.00	\$0.00	\$0.00				\$0.00
1	1.14	Provide Credit Recovery Options for Low-Income Students	All	No				ongoing	\$0.00	\$30,600.00		\$30,600.00			\$30,600.00
1	1.15	Access to a Broad Course of Study for Low-Income Students	All	No				ongoing	\$0.00	\$5,000.00	\$5,000.00				\$5,000.00
1	1.16	Academic Supports for Students at Gould Education Center	Hispanic and English Learners with Disabilities	No				ongoing	\$0.00	\$20,000.00		\$20,000.00			\$20,000.00
2	2.1	Increase Student Attendance Rates	Low Income	Yes	Schoolwide	Low Income	All Schools	ongoing	\$0.00	\$1,000.00	\$1,000.00				\$1,000.00
2	2.2	Counseling Presentations	All	No				ongoing	\$0.00	\$0.00	\$0.00				\$0.00
2	2.3	Increase Student Participation	English Foster Low Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	ongoing	\$0.00	\$1,000.00	\$1,000.00				\$1,000.00
2	2.4	Behavioral Health Interventions and Support Services	All	No				ongoing	\$14,148.00	\$0.00	\$14,148.00				\$14,148.00
2	2.5	Suspension Rates	All	No				ongoing	\$0.00	\$0.00	\$0.00				\$0.00
2	2.6	Positive Student Recognition Program	English Foster Learners Youth	Yes	Schoolwide	English Learners Foster Youth	All Schools	ongoing	\$0.00	\$1,000.00	\$1,000.00				\$1,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income			Low Income									
2	2.7	Climate Survey Responses	All	No				ongoing	\$0.00	\$0.00	\$0.00				\$0.00
3	3.1	Promote School Communication	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$0.00	\$1,500.00	\$1,500.00				\$1,500.00
3	3.2	Promote Participation of Families of English Learners	English Learners	No				ongoing	\$0.00	\$3,205.00	\$3,205.00				\$3,205.00
3	3.3	Increase Parent/Guardian Involvement and Attendance at School Functions	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$0.00	\$500.00	\$500.00				\$500.00
3	3.4	Maintain High Level of Home-School Communication	All	No				ongoing	\$0.00	\$0.00	\$0.00				\$0.00
3	3.5	Increase Educational Partner Input and Participation	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$0.00	\$500.00	\$500.00				\$500.00
3	3.6	Foster Youth and Homeless Students	All	No Yes	LEA-wide			ongoing	\$0.00	\$1,000.00		\$1,000.00			\$1,000.00
4	4.1	Math Support Teacher	All	No				ongoing	\$136,900.00	\$0.00		\$136,900.00			\$136,900.00
5	5.1	Coordinate county-wide post-secondary preparation and awareness activities for foster youth students	Foster Youth All	No				ongoing	\$240,849.00	\$32,367.00		\$141,724.00	\$131,492.00		\$273,216.00
5	5.2	Coordinate county-wide career awareness and readiness activities for foster youth students	Foster Youth All	No				ongoing	\$0.00	\$26,000.00		\$26,000.00			\$26,000.00
5	5.3	Build LEA and caregiver capacity to support the social-emotional and academic needs of foster youth	Foster Youth All	No				ongoing	\$0.00	\$73,586.00		\$73,586.00			\$73,586.00
5	5.4	Ensure school stability	Foster Youth All	No				ongoing	\$0.00	\$25,000.00		\$25,000.00			\$25,000.00
6	6.1	Triennial Meetings	Expelled Youth All	No				ongoing	\$0.00	\$0.00	\$0.00				\$0.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
6	6.2	Annual Reviews	Expelled Youth All	No				ongoing	\$0.00	\$0.00	\$0.00				\$0.00

# 2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
7,353,129	252,297	3.431%	1.070%	4.502%	\$312,046.00	0.000%	4.244 %	<b>Total:</b>	\$312,046.00
								<b>LEA-wide Total:</b>	\$309,046.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$3,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
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This table is automatically generated and calculated from this LCAP.

1	1.3	Instructional Staff Professional Development Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
1	1.4	Low-Income Students to Make Academic Progress in Math	Yes	LEA-wide	Low Income	All Schools	\$3,000.00	
1	1.5	Retain Highly Effective Teachers Through Individualized Professional Development	Yes	LEA-wide		All Schools		
1	1.7	Maintain Low Student to Teacher Ratio	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$273,361.00	
1	1.10	i-Ready Assessments for Grade Level Proficiency	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,800.00	
1	1.11	Increase Students Completing CTE Courses	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$23,885.00	

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 (%)
					Low Income			
2	2.1	Increase Student Attendance Rates	Yes	Schoolwide	Low Income	All Schools	\$1,000.00	
2	2.3	Increase Student Participation	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
2	2.6	Positive Student Recognition Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
3	3.1	Promote School Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
3	3.3	Increase Parent/Guardian Involvement and Attendance at School Functions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500.00	
3	3.5	Increase Educational Partner Input and Participation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500.00	
3	3.6	Foster Youth and Homeless Students	Yes	LEA-wide				

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
<b>Totals</b>	\$1,124,723.00	\$1,133,134.00

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	Teacher Professional Development specific to English Learners	Yes	\$2,100.00	2,265
1	1.2	Provide Credit Recovery Options for All Students	No	\$225,082.00	244,129
1	1.3	Create Individual Progress Plans and Career Assessment Surveys	No	\$0.00	0
1	1.4	Reclassify EL Students	No	\$17,055.00	18,164
1	1.5	Provide CCSS Curriculum and Materials for SED students	Yes	\$5,000.00	512
1	1.6	Improve academic proficiency of SED Students on SBAC Math and ELA assessments	Yes	\$2,994.00	3200
1	1.7	Maintain students on track for Graduation	No	\$500.00	275
1	1.8	Support students with IEPs	No	\$22,876.00	23538
1	1.9	SED students to make academic progress as measured by i-Ready assessments	Yes	\$28,597.00	30006

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	1.10	Modify Graduation Requirements and Grade Level Reclassification, as needed	No	\$0.00	0
1	1.11	Increase students completing CTE Introductory Course	Yes	\$29,126.00	22045
1	1.12	Deleted from 2023-24 LCAP	Yes	\$0.00	0
1	1.13	Maintain low student to teacher ratio	Yes	\$300,046.00	315754
1	1.14	Retain Highly Effective Teachers	No	\$0.00	0
1	1.15	Multi-Tiered Support Systems (MTSS) Professional Development	No	\$1,800.00	1408
2	2.1	Maintain Increased Student Supports	Yes	\$54,584.00	55546
2	2.2	Counseling Presentations	No	\$0.00	0
2	2.3	Maintain Low Chronic Absenteeism Rate	No	\$1,000.00	750
2	2.4	Maintain access to technology	No	\$5,200.00	3088
2	2.5	Reduce Suspension Rate	No	\$300.00	0
2	2.6	Increase Student Participation	Yes	\$1,000.00	335
2	2.7	Maintain a Positive Learning Environment	Yes	\$12,274.00	12274

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)
2	2.8	Increase collaboration with Madera County Department of Behavioral Health (MCDBH)	Yes	\$0.00	0
3	3.1	Build CAES Foster and Homeless parent/caregiver capacity to support the educational and social-emotional needs of youth.	No	\$296,415.00	288663
3	3.2	Document Home-School Communication	No	\$0.00	0
3	3.3	Endeavor/Voyager School Events	No	\$200.00	0
3	3.4	Parents Attending School Events	No	\$0.00	
3	3.5	Promote School Communication with Families	No	\$0.00	0
3	3.6	Increase feedback from EL Parents	No	\$0.00	0
4	4.1	Build LEA capacity to support the educational needs of Foster Youth.	No	\$2,000.00	1692
4	4.2	Ensure school stability by minimizing changes in school placement if in the best interest of the youth.	No	\$1,500.00	1800
4	4.3	Develop and coordinate college and career readiness and awareness support services and activities.	No	\$50,800.00	46662
4	4.4	Build LEA capacity to support the social-emotional needs of Foster Youth.	No	\$50,000.00	50000
4	4.5	Build caregiver capacity to support the educational and social-emotional needs of Foster Youth.	No	\$500.00	700
5	5.1	Triennial Meetings	No	\$13,574.00	9628



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)
5	5.2	Annual Reviews	No	\$200.00	700

# 2023-24 Contributing Actions Annual Update Table

## 2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
366,510	\$334,905.00	\$332,182.00	\$2,723.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
startcol	lapse						
1	1.1	Teacher Professional Development specific to English Learners	Yes	\$935.00	2265		
1	1.5	Provide CCSS Curriculum and Materials for SED students	Yes	\$5,000.00	512		
1	1.6	Improve academic proficiency of SED Students on SBAC Math and ELA assessments	Yes	\$2,994.00	3200		
1	1.9	SED students to make academic progress as measured by i-Ready assessments	Yes	\$28,597.00	30006		
1	1.11	Increase students completing CTE Introductory Course	Yes	\$29,126.00	22045		
1	1.12	Deleted from 2023-24 LCAP	Yes	\$0.00	0		
1	1.13	Maintain low student to teacher ratio	Yes	\$234,510.00	241,076		
2	2.1	Maintain Increased Student Supports	Yes	\$20,469.00	20469		

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)
2	2.6	Increase Student Participation	Yes	\$1,000.00	335		
2	2.7	Maintain a Positive Learning Environment	Yes	\$12,274.00	12274		
2	2.8	Increase collaboration with Madera County Department of Behavioral Health (MCDBH)	Yes	\$0.00	0		

To Add a Row: Click "Add Row."

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

# 2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
7,296,339	366,510	.60	5.623%	\$332,182.00	0.000%	4.553%	\$78,106.03	1.070%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
    - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

### **Comprehensive Support and Improvement**

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

#### *Schools Identified*

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

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

#### *Support for Identified Schools*

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

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

#### *Monitoring and Evaluating Effectiveness*

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

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

## **Engaging Educational Partners**

### **Purpose**

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

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

### **Requirements**



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

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

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

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

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

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

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

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

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

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

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

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

**Description**

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

**An explanation of why the LEA has developed this goal.**

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

**Description**

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

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

An explanation of why the LEA has developed this goal.

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

**Measuring and Reporting Results:**

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

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

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

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

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



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

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

### Year 1 Outcome

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

### Year 2 Outcome

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

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

**Actions:**

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

## Total Funds

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

## Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
  - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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

## Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - Professional development for teachers.
  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

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

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

### Purpose

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

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

### Statutory Requirements

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

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

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

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

**LEA-wide and Schoolwide Actions**

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

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

**Total Projected LCFF Supplemental and/or Concentration Grants**

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

**Projected Additional 15 percent LCFF Concentration Grant**

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

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

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

**LCFF Carryover — Percentage**

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

### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

### Identified Need(s)

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

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

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

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

### **Limited Actions**

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

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

Complete the table as follows:

### **Identified Need(s)**

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

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



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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

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

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

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

## Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

## Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

## Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

### Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### **Contributing Actions Annual Update Table**

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

- This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

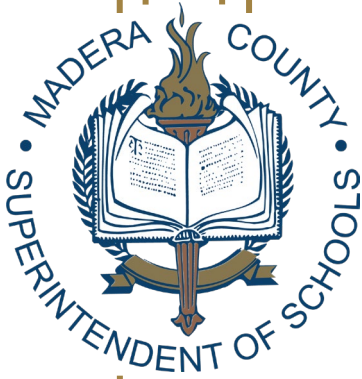
### **LCFF Carryover Table**

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.  
  
The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education  
November 2023





Cecilia A. Massetti, Ed.D.  
Superintendent of Schools

## Agenda Item 8.6

### Board of Education Consideration Approval of Budget Madera County Superintendent of Schools 2024-2025 June 18, 2024

**Topic:**

The Madera County Superintendent of School's (MCSOS) Budget for the 2024-2025 school year along with the Estimated Actual Budget Projections for the 2023-2024 year.

**Background:**

The attached Madera Superintendent of School's Proposed Budget for the 2024-2025 school year, drawing from the Governor's May Revision Budget information, is based upon the following assumptions:

1. We assumed a 0.76% COLA (Cost-of-Living Adjustment) applied to the LCFF components and Special Education Components. The two subsequent years are estimated at 2.93% and 3.08% based on the Department of Finance Estimates and School Services Dartboard.
2. ADA used in the budget is 29.09 for Juvenile Hall and 318.88 for Special Education.
3. Step and Column adjustments are assumed at 1.5% for each of the next two years.
4. PERS rate increase is anticipated to go from 26.68% to 27.05% (or approximately \$41,619 increase) for the 2024-2025 year, then to 27.60% in the 2025-2026 year (increasing by \$62,795) and then 28.00% in the 2026-2027 year (increasing by \$46,354)
5. STRS rate is anticipated to remain at 19.10% for the out years, through 2026-27.

7. Estimated supply, services and equipment budgets have been designed to meet program and operational needs and have been aligned to program goals. Additional staff development is envisioned to support students from lower income households, English Learners, and Foster youth.
8. The budget as it now stands reflects an increase to the ending Unrestricted General Fund balance of \$3,475,159 and an increase of \$395,273 in Restricted General Fund balance. This brings the overall General Fund balance increase of \$3,870,432.
9. Ed Code 42127 requires that the minimum recommended reserve for economic uncertainties be identified along with amounts above the minimum and the assigned and unassigned ending balances which are included in the budget document. The required reserve for uncertainty represents only a few weeks of payroll. The Government Finance Officers Association recommends reserves, at minimum, equal to two months of average general fund operating expenditures, or 17%. MCSOS is budgeted to end the 24-25 year with 28.18% reserves. Receipt of one-time funds has allowed us to increase the reserve to this level. Department of Finance cautions that the out years may see budget reductions and a need to dip into reserves.

Legislative leadership and the Governor will be working out a plan to move forward with for next year. If significant assumption changes are made, it may require a 45-day budget revision. More information will be available once the State Budget is enacted.

**Financial Impact:**

Outlined above.

**Resource:**

Marisol Verduzco

Chief Officer

Business & Administrative Services

# Madera County Superintendent of Schools

## 2024-20245 Budget & Estimated Actuals for 2023-2024

	2023-2024 Estimated Actuals			2024-2025 Budget			
	2023-24	2023-24	2023-24	2024-25	2024-25	2024-25	Percent
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Difference
<b>Revenues</b>							
LCFF Sources	10,206,724.00	7,543,397.00	\$ 17,750,121.00	9,825,523.00	7,543,397.00	\$ 17,368,920.00	-2.1%
Federal Revenue	0	12,564,529.00	\$ 12,564,529.00	0	10,005,083.00	\$ 10,005,083.00	-20.4%
Other State Revenue	112,505.00	15,227,368.00	\$ 15,339,873.00	120,151.00	17,881,801.00	\$ 18,001,952.00	17.4%
Other Local Revenue	4,041,127.00	16,471,361.00	\$ 20,512,488.00	4,047,929.00	16,619,934.00	\$ 20,667,863.00	0.8%
<b>Total Revenues</b>	<b>\$ 14,360,356.00</b>	<b>\$ 51,806,655.00</b>	<b>\$ 66,167,011.00</b>	<b>\$ 13,993,603.00</b>	<b>\$ 52,050,215.00</b>	<b>\$ 66,043,818.00</b>	<b>-0.2%</b>
<b>Expenditures</b>							
Certificated Salaries	2,289,011.00	10,571,185.00	\$ 12,860,196.00	2,596,074.00	10,860,558.00	\$ 13,456,632.00	4.6%
Classified Salaries	4,971,625.00	9,646,189.00	\$ 14,617,814.00	5,143,387.00	9,894,744.00	\$ 15,038,131.00	2.9%
Employee Benefits	3,257,899.00	9,491,468.00	\$ 12,749,367.00	3,493,405.00	9,926,153.00	\$ 13,419,558.00	5.3%
Books and Supplies	517,988.00	1,654,984.00	\$ 2,172,972.00	480,101.00	1,851,621.00	\$ 2,331,722.00	7.3%
Services and Other Operating Exp	934,391.00	13,694,019.00	\$ 14,628,410.00	825,460.00	14,481,528.00	\$ 15,306,988.00	4.6%
Capital Outlay	817,252.00	1,805,962.00	\$ 2,623,214.00	471,852.00	948,049.00	\$ 1,419,901.00	-45.9%
Other Outgo excluding Indirect Costs	1,291,983.00	0	\$ 1,291,983.00	1,291,983.00	0	\$ 1,291,983.00	0.0%
Other Outgo - Transfers of Indirect Costs	-4,144,602.00	3,691,860.00	\$ (452,742.00)	-4,505,782.00	3,978,542.00	\$ (527,240.00)	16.5%
<b>Total Expenditures</b>	<b>\$ 9,935,547.00</b>	<b>\$ 50,555,667.00</b>	<b>\$ 60,491,214.00</b>	<b>\$ 9,796,480.00</b>	<b>\$ 51,941,195.00</b>	<b>\$ 61,737,675.00</b>	<b>2.1%</b>
<b>Excess (Deficiency) of Revenues over Expenditures before Financing Sources and Uses</b>	<b>\$ 4,424,809.00</b>	<b>\$ 1,250,988.00</b>	<b>\$ 5,675,797.00</b>	<b>\$ 4,197,123.00</b>	<b>\$ 109,020.00</b>	<b>\$ 4,306,143.00</b>	<b>-24.1%</b>
<b>Other Financing Sources/Uses</b>							
Interfund Transfers In	0	0	\$ -	0	0	\$ -	0.0%
Interfund Transfer Out	400,000.00	0	\$ 400,000.00	400,000.00	35,837.00	\$ 435,837.00	9.0%
Other Sources	0	0	\$ -	0	0	\$ -	0.0%
Other Uses	0	0	\$ -	0	0	\$ -	0.0%
Contributions	-321,964.00	321,964.00	\$ -	-321,964.00	321,964.00	\$ -	0.0%
<b>Total Other Financing Sources/Uses</b>	<b>\$ (721,964.00)</b>	<b>\$ 321,964.00</b>	<b>\$ (400,000.00)</b>	<b>\$ (721,964.00)</b>	<b>\$ 286,127.00</b>	<b>\$ (435,837.00)</b>	<b>9.0%</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 3,702,845.00</b>	<b>\$ 1,572,952.00</b>	<b>\$ 5,275,797.00</b>	<b>\$ 3,475,159.00</b>	<b>\$ 395,147.00</b>	<b>\$ 3,870,306.00</b>	<b>-26.6%</b>

# Madera County Superintendent of Schools

## 2024-20245 Budget & Estimated Actuals for 2023-2024

	2023-2024 Estimated Actuals			2024-2025 Budget			
	2023-24 Unrestricted	2023-24 Restricted	2023-24 Total	2024-25 Unrestricted	2024-25 Restricted	2024-25 Total	Percent Difference
Beginning Balance	13,508,597.00	23,109,780.00	36,618,377.00	17,211,442.00	24,682,732.00	\$ 41,894,174.00	14.4%
Audit Adjustments	0	0	0	0	0	\$ -	0.0%
As of July 1 - Audited	\$ 13,508,597.00	\$ 23,109,780.00	\$ 36,618,377.00	\$ 17,211,442.00	\$ 24,682,732.00	\$ 41,894,174.00	14.4%
Restatements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Adjusted Beginning Balance	\$ 13,508,597.00	\$ 23,109,780.00	\$ 36,618,377.00	\$ 17,211,442.00	\$ 24,682,732.00	\$ 41,894,174.00	14.4%
Ending Balance	\$ 17,211,442.00	\$ 24,682,732.00	\$ 41,894,174.00	\$ 20,686,601.00	\$ 25,077,879.00	\$ 45,764,480.00	9.2%
<b>Components fo Ending Fund Balance</b>							
Nonspendable Revolving Cash	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All others	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Restricted	0.00	24,682,732.00	24,682,732.00	0.00	25,077,879.00	25,077,879.00	1.6%
Committed - Stabilization	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Assigned</b>							
Other Assignments	3,001,199.00	0.00	3,001,199.00	3,170,296.00	0.00	3,170,296.00	5.6%
	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCAP Oversight	67,738.00	0.00	67,738.00	26,359.00	0.00	26,359.00	-61.1%
Differentiated Assistance	2,933,461.00	0.00	2,933,461.00	3,143,937.00	0.00	3,143,937.00	7.2%
	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Unassigned/Unappropriated</b>							
Reserve for Ecomonic Uncertainty	1,826,736.42	0.00	1,826,736.42	1,865,205.36	0.00	1,865,205.36	2.1%
Unassigned/Unappropriated Amount	12,383,506.58	0.00	12,383,506.58	15,651,099.64	0.00	15,651,099.64	26.4%

ANNUAL BUDGET REPORT:

July 1, 2024 Budget Adoption

This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the County Board of Education pursuant to Education Code sections 1620, 1622, 33129, 52066, 52067, and 52068.

Public Hearing:	Adoption Date: June 18, 2024
Place: 1105 S. Madera Ave. Madera CA 93637	Signed: _____
Date: June 11, 2024	Clerk/Secretary of the County Board
Time: 3:30 pm	(Original signature required)

Contact person for additional information on the budget reports:

Name: Annie Arounsack  
Title: Director, Business Services  
Telephone: 559.662.6231  
E-mail: aarounsack@mcsos.org

To update our mailing database, please complete the following:

Superintendent's Name: Cecilia A. Massetti, Ed.D.  
Chief Business Official's Name: Marisol Verduzco  
CBO's Title: Chief Business & Administrative Services Officer  
CBO's Telephone: 559.662.6229

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met" and supplemental information and additional fiscal indicators that are "Yes" may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1a	Average Daily Attendance (ADA) - County Operations Grant	Projected County Operations Grant ADA has not been overestimated by more than the standard for the first prior fiscal year, or two or more of the previous three fiscal years.	X	
1b	ADA - County Programs	Projected funded ADA for county programs has not exceeded the standard for the budget and two subsequent fiscal years.		X
2	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
3	Salaries and Benefits	Projected total salaries and benefits are within the standard for the budget and two subsequent fiscal years.		X
4a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.	X	
4b	Other Expenditures	Projected expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
5	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
6	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
7a	Fund Balance	Unrestricted county school service fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
7b	Cash Balance	Projected county school fund cash balance will be positive at the end of the current fiscal year.	X	
8	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Exps.	Are there ongoing county school service fund expenditures in excess of one percent of the total county school service fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Exps.	Are there large non-recurring county school service fund expenditures that are funded with ongoing county school service fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the county school service fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?	X	
SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the county office have long-term (multi year) commitments or debt agreements?		X
		<ul style="list-style-type: none"> <li>If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2023-24) annual payment?</li> </ul>		X
S7a	Postemployment Benefits Other than Pensions	Does the county office provide postemployment benefits other than pensions (OPEB)?		X
		<ul style="list-style-type: none"> <li>If yes, are they lifetime benefits?</li> </ul>		X
		<ul style="list-style-type: none"> <li>If yes, do benefits continue beyond age 65?</li> </ul>		X
		<ul style="list-style-type: none"> <li>If yes, are benefits funded by pay-as-you-go?</li> </ul>		X
S7b	Other Self-insurance Benefits	Does the county office provide other self-insurance benefits (e.g., workers' compensation, employee health and welfare, or property and liability)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		<ul style="list-style-type: none"> <li>Certificated? (Section S8A, Line 1)</li> </ul>		X
		<ul style="list-style-type: none"> <li>Classified? (Section S8B, Line 1)</li> </ul>		X
		<ul style="list-style-type: none"> <li>Management/supervisor/confidential? (Section S8C, Line 1)</li> </ul>	n/a	
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> <li>Did or will the county office of education's governing board adopt an LCAP or an update to the LCAP effective for the budget year?</li> </ul>		X
		<ul style="list-style-type: none"> <li>Adoption date of the LCAP or an update to the LCAP</li> </ul>	06/18/2024	
S10	LCAP Expenditures	Does the county office of education's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining ADA	Is County Operations Grant ADA decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting County Office ADA	Are any new charter schools operating in county boundaries that are impacting the county office's ADA, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the county office entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
A6	Uncapped Health Benefits	Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A7	Fiscal Distress Reports	Does the county office have any reports that indicate fiscal distress? If yes, provide copies to the CDE.	X	
A8	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?		X

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to Education Code Section 42141, if a county office of education is self-insured for workers' compensation claims, the county superintendent of schools annually shall provide information to the governing board of the county board of education regarding the estimated accrued but unfunded cost of those claims. The county board of education annually shall certify to the Superintendent of Public Instruction the amount of money, if any, that has been reserved in the budget of the county office of education for the cost of those claims.

To the Superintendent of Public Instruction:

Our county office of education is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	\$	_____
Less: Amount of total liabilities reserved in budget:	\$	_____
Estimated accrued but unfunded liabilities:	\$	_____ 0.00

This county office of education is self-insured for workers' compensation claims through a JPA, and offers the following information:

This county office of education is not self-insured for workers' compensation claims.

Signed

\_\_\_\_\_  
Clerk/Secretary of the Governing Board

(Original signature required)

Date of Meeting: June 18, 2024

For additional information on this certification, please contact:

Name: Annie Arounsack  
Title: Director, Business Services  
Telephone: 559.662.6231  
E-mail: aarounsack@mcsos.org

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	10,206,724.00	7,543,397.00	17,750,121.00	9,825,523.00	7,543,397.00	17,368,920.00	-2.1%
2) Federal Revenue		8100-8299	0.00	12,564,529.00	12,564,529.00	0.00	10,005,083.00	10,005,083.00	-20.4%
3) Other State Revenue		8300-8599	112,505.00	15,227,368.00	15,339,873.00	120,151.00	17,881,801.00	18,001,952.00	17.4%
4) Other Local Revenue		8600-8799	4,041,127.00	16,471,361.00	20,512,488.00	4,047,929.00	16,619,934.00	20,667,863.00	0.8%
5) TOTAL, REVENUES			14,360,356.00	51,806,655.00	66,167,011.00	13,993,603.00	52,050,215.00	66,043,818.00	-0.2%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	2,289,011.00	10,571,185.00	12,860,196.00	2,596,074.00	10,860,558.00	13,456,632.00	4.6%
2) Classified Salaries		2000-2999	4,971,625.00	9,646,189.00	14,617,814.00	5,143,387.00	9,894,744.00	15,038,131.00	2.9%
3) Employee Benefits		3000-3999	3,257,899.00	9,491,468.00	12,749,367.00	3,493,405.00	9,926,153.00	13,419,558.00	5.3%
4) Books and Supplies		4000-4999	517,988.00	1,654,984.00	2,172,972.00	480,101.00	1,851,621.00	2,331,722.00	7.3%
5) Services and Other Operating Expenditures		5000-5999	934,391.00	13,694,019.00	14,628,410.00	825,460.00	14,481,528.00	15,306,988.00	4.6%
6) Capital Outlay		6000-6999	817,252.00	1,805,962.00	2,623,214.00	471,852.00	948,049.00	1,419,901.00	-45.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299	1,291,983.00	0.00	1,291,983.00	1,291,983.00	0.00	1,291,983.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7400-7499	(4,144,602.00)	3,691,860.00	(452,742.00)	(4,505,782.00)	3,978,542.00	(527,240.00)	16.5%
9) TOTAL, EXPENDITURES			9,935,547.00	50,555,667.00	60,491,214.00	9,796,480.00	51,941,195.00	61,737,675.00	2.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>									
			4,424,809.00	1,250,988.00	5,675,797.00	4,197,123.00	109,020.00	4,306,143.00	-24.1%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	400,000.00	0.00	400,000.00	400,000.00	35,837.00	435,837.00	9.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(321,964.00)	321,964.00	0.00	(321,964.00)	321,964.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(721,964.00)	321,964.00	(400,000.00)	(721,964.00)	286,127.00	(435,837.00)	9.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>									
			3,702,845.00	1,572,952.00	5,275,797.00	3,475,159.00	395,147.00	3,870,306.00	-26.6%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	13,508,597.00	23,109,780.00	36,618,377.00	17,211,442.00	24,682,732.00	41,894,174.00	14.4%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,508,597.00	23,109,780.00	36,618,377.00	17,211,442.00	24,682,732.00	41,894,174.00	14.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,508,597.00	23,109,780.00	36,618,377.00	17,211,442.00	24,682,732.00	41,894,174.00	14.4%
2) Ending Balance, June 30 (E + F1e)			17,211,442.00	24,682,732.00	41,894,174.00	20,686,601.00	25,077,879.00	45,764,480.00	9.2%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	24,682,732.00	24,682,732.00	0.00	25,077,879.00	25,077,879.00	1.6%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	3,001,199.00	0.00	3,001,199.00	3,170,296.00	0.00	3,170,296.00	5.6%
LCAP Oversight	0000	9780	67,738.00		67,738.00			0.00	
Differentiated Assistance	0000	9780	2,933,461.00		2,933,461.00			0.00	
LCAP Oversight	0000	9780			0.00	26,359.00		26,359.00	
Differentiated Assistance	0000	9780			0.00	3,143,937.00		3,143,937.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,826,736.42	0.00	1,826,736.42	1,865,205.36	0.00	1,865,205.36	2.1%
Unassigned/Unappropriated Amount		9790	12,383,506.58	0.00	12,383,506.58	15,651,099.64	0.00	15,651,099.64	26.4%
<b>G. ASSETS</b>									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				



Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			0.00	0.00	0.00				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00	0.00	0.00				
<b>LCFF SOURCES</b>									
Principal Apportionment									
State Aid - Current Year		8011	5,931,018.00	0.00	5,931,018.00	5,553,837.00	0.00	5,553,837.00	-6.4%
Education Protection Account State Aid - Current Year		8012	11,106.00	0.00	11,106.00	7,086.00	0.00	7,086.00	-36.2%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	73,255.00	0.00	73,255.00	73,255.00	0.00	73,255.00	0.0%
Timber Yield Tax		8022	255.00	0.00	255.00	255.00	0.00	255.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	11,121,081.00	0.00	11,121,081.00	11,121,081.00	0.00	11,121,081.00	0.0%
Unsecured Roll Taxes		8042	509,034.00	0.00	509,034.00	509,034.00	0.00	509,034.00	0.0%
Prior Years' Taxes		8043	16,212.00	0.00	16,212.00	16,212.00	0.00	16,212.00	0.0%
Supplemental Taxes		8044	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	38,160.00	0.00	38,160.00	38,160.00	0.00	38,160.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Receipt from Co. Board of Sup.		8070	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			17,750,121.00	0.00	17,750,121.00	17,368,920.00	0.00	17,368,920.00	-2.1%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	11,106.00		11,106.00	7,086.00		7,086.00	-36.2%
All Other LCFF Transfers - Current Year	All Other	8091	(11,106.00)	0.00	(11,106.00)	(7,086.00)	0.00	(7,086.00)	-36.2%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	(7,543,397.00)	7,543,397.00	0.00	(7,543,397.00)	7,543,397.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			10,206,724.00	7,543,397.00	17,750,121.00	9,825,523.00	7,543,397.00	17,368,920.00	-2.1%
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	4,541,943.00	4,541,943.00	0.00	4,541,943.00	4,541,943.00	0.0%
Special Education Discretionary Grants		8182	0.00	228,900.00	228,900.00	0.00	220,580.00	220,580.00	-3.6%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	369,759.00	369,759.00	0.00	0.00	0.00	-100.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title I, Part A, Basic	3010	8290		328,995.00	328,995.00		326,573.00	326,573.00	-0.7%
Title I, Part D, Local Delinquent Programs	3025	8290		203,629.00	203,629.00		203,629.00	203,629.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		24,771.00	24,771.00		14,591.00	14,591.00	-41.1%
Title III, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, English Learner Program	4203	8290		0.00	0.00		0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 3183, 4037, 4038, 4123, 4124, 4126, 4127, 4128, 4204, 5630	8290		3,977,908.00	3,977,908.00		2,370,172.00	2,370,172.00	-40.4%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	2,888,624.00	2,888,624.00	0.00	2,327,595.00	2,327,595.00	-19.4%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	12,564,529.00	12,564,529.00	0.00	10,005,083.00	10,005,083.00	-20.4%
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		10,824,952.00	10,824,952.00		10,794,002.00	10,794,002.00	-0.3%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	1,287,659.00	1,287,659.00	0.00	1,269,800.00	1,269,800.00	-1.4%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	48,285.00	0.00	48,285.00	48,285.00	0.00	48,285.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	50,835.00	20,035.00	70,870.00	58,481.00	23,789.00	82,270.00	16.1%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
State Sources									
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6680, 6685, 6690, 6695	8590		75,000.00	75,000.00		75,000.00	75,000.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	13,385.00	3,019,722.00	3,033,107.00	13,385.00	5,719,210.00	5,732,595.00	89.0%
<b>TOTAL, OTHER STATE REVENUE</b>			112,505.00	15,227,368.00	15,339,873.00	120,151.00	17,881,801.00	18,001,952.00	17.4%
<b>OTHER LOCAL REVENUE</b>									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	624.00	624.00	0.00	624.00	624.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	1,316,983.00	0.00	1,316,983.00	1,316,983.00	0.00	1,316,983.00	0.0%
Interest		8660	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	1,992,859.00	4,193,321.00	6,186,180.00	1,999,492.00	3,761,990.00	5,761,482.00	-6.9%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	631,285.00	4,522,594.00	5,153,879.00	631,454.00	4,767,695.00	5,399,149.00	4.8%
Tuition		8710	0.00	7,754,822.00	7,754,822.00	0.00	8,089,625.00	8,089,625.00	4.3%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			4,041,127.00	16,471,361.00	20,512,488.00	4,047,929.00	16,619,934.00	20,667,863.00	0.8%
TOTAL, REVENUES			14,360,356.00	51,806,655.00	66,167,011.00	13,993,603.00	52,050,215.00	66,043,818.00	-0.2%
<b>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	348,213.00	7,080,575.00	7,428,788.00	306,979.00	7,612,502.00	7,919,481.00	6.6%
Certificated Pupil Support Salaries		1200	703,156.00	219,013.00	922,169.00	972,077.00	182,610.00	1,154,687.00	25.2%
Certificated Supervisors' and Administrators' Salaries		1300	1,228,452.00	3,050,584.00	4,279,036.00	1,317,018.00	2,906,880.00	4,223,898.00	-1.3%
Other Certificated Salaries		1900	9,190.00	221,013.00	230,203.00	0.00	158,566.00	158,566.00	-31.1%
TOTAL, CERTIFICATED SALARIES			2,289,011.00	10,571,185.00	12,860,196.00	2,596,074.00	10,860,558.00	13,456,632.00	4.6%
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	150.00	5,366,251.00	5,366,401.00	0.00	5,386,129.00	5,386,129.00	0.4%
Classified Support Salaries		2200	423,910.00	2,345,679.00	2,769,589.00	405,010.00	2,503,931.00	2,908,941.00	5.0%
Classified Supervisors' and Administrators' Salaries		2300	1,794,450.00	248,130.00	2,042,580.00	1,902,266.00	260,276.00	2,162,542.00	5.9%
Clerical, Technical and Office Salaries		2400	2,751,395.00	1,433,524.00	4,184,919.00	2,836,111.00	1,492,158.00	4,328,269.00	3.4%
Other Classified Salaries		2900	1,720.00	252,605.00	254,325.00	0.00	252,250.00	252,250.00	-0.8%
TOTAL, CLASSIFIED SALARIES			4,971,625.00	9,646,189.00	14,617,814.00	5,143,387.00	9,894,744.00	15,038,131.00	2.9%
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	429,054.00	2,892,619.00	3,321,673.00	487,108.00	2,961,851.00	3,448,959.00	3.8%
PERS		3201-3202	1,310,112.00	2,541,085.00	3,851,197.00	1,380,449.00	2,684,911.00	4,065,360.00	5.6%
OASDI/Medicare/Alternative		3301-3302	97,235.00	275,824.00	373,059.00	104,231.00	277,305.00	381,536.00	2.3%
Health and Welfare Benefits		3401-3402	990,105.00	2,626,252.00	3,616,357.00	1,058,953.00	2,834,213.00	3,893,166.00	7.7%
Unemployment Insurance		3501-3502	3,353.00	12,667.00	16,020.00	3,594.00	9,572.00	13,166.00	-17.8%
Workers' Compensation		3601-3602	136,495.00	369,798.00	506,293.00	146,048.00	374,452.00	520,500.00	2.8%
OPEB, Allocated		3701-3702	287,265.00	770,496.00	1,057,761.00	308,756.00	781,671.00	1,090,427.00	3.1%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	4,280.00	2,727.00	7,007.00	4,266.00	2,178.00	6,444.00	-8.0%
TOTAL, EMPLOYEE BENEFITS			3,257,899.00	9,491,468.00	12,749,367.00	3,493,405.00	9,926,153.00	13,419,558.00	5.3%
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	0.00	1,370.00	1,370.00	0.00	1,370.00	1,370.00	0.0%
Books and Other Reference Materials		4200	1,354.00	64,634.00	65,988.00	1,354.00	35,944.00	37,298.00	-43.5%
Materials and Supplies		4300	376,314.00	1,147,829.00	1,524,143.00	353,030.00	1,271,276.00	1,624,306.00	6.6%
Noncapitalized Equipment		4400	140,320.00	441,151.00	581,471.00	125,717.00	543,031.00	668,748.00	15.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			517,988.00	1,654,984.00	2,172,972.00	480,101.00	1,851,621.00	2,331,722.00	7.3%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	265,586.00	2,917,316.00	3,182,902.00	2,750.00	2,384,325.00	2,387,075.00	-25.0%
Travel and Conferences		5200	115,746.00	506,406.00	622,152.00	130,209.00	1,007,524.00	1,137,733.00	82.9%
Dues and Memberships		5300	83,625.00	7,469.00	91,094.00	86,375.00	7,504.00	93,879.00	3.1%
Insurance		5400 - 5450	130,506.00	40,387.00	170,893.00	135,506.00	40,387.00	175,893.00	2.9%
Operations and Housekeeping Services		5500	210,730.00	310,083.00	520,813.00	210,730.00	314,883.00	525,613.00	0.9%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	360,732.00	808,669.00	1,169,401.00	368,232.00	781,741.00	1,149,973.00	-1.7%
Transfers of Direct Costs		5710	(2,159,937.00)	2,159,937.00	0.00	(2,010,961.00)	2,010,961.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Transfers of Direct Costs - Interfund		5750	(233,783.00)	60,000.00	(173,783.00)	(228,932.00)	0.00	(228,932.00)	31.7%
Professional/Consulting Services and Operating Expenditures		5800	1,968,905.00	6,818,280.00	8,787,185.00	1,939,269.00	7,871,266.00	9,810,535.00	11.6%
Communications		5900	192,281.00	65,472.00	257,753.00	192,282.00	62,937.00	255,219.00	-1.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			934,391.00	13,694,019.00	14,628,410.00	825,460.00	14,481,528.00	15,306,988.00	4.6%
<b>CAPITAL OUTLAY</b>									
Land		6100	320,000.00	0.00	320,000.00	0.00	0.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	103,700.00	1,675,337.00	1,779,037.00	103,700.00	817,424.00	921,124.00	-48.2%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	239,302.00	130,180.00	369,482.00	213,902.00	130,180.00	344,082.00	-6.9%
Equipment Replacement		6500	154,250.00	445.00	154,695.00	154,250.00	445.00	154,695.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			817,252.00	1,805,962.00	2,623,214.00	471,852.00	948,049.00	1,419,901.00	-45.9%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	646,956.00	0.00	646,956.00	646,956.00	0.00	646,956.00	0.0%
Other Debt Service - Principal		7439	645,027.00	0.00	645,027.00	645,027.00	0.00	645,027.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			1,291,983.00	0.00	1,291,983.00	1,291,983.00	0.00	1,291,983.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(3,691,860.00)	3,691,860.00	0.00	(3,978,542.00)	3,978,542.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(452,742.00)	0.00	(452,742.00)	(527,240.00)	0.00	(527,240.00)	16.5%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			(4,144,602.00)	3,691,860.00	(452,742.00)	(4,505,782.00)	3,978,542.00	(527,240.00)	16.5%
<b>TOTAL, EXPENDITURES</b>			9,935,547.00	50,555,667.00	60,491,214.00	9,796,480.00	51,941,195.00	61,737,675.00	2.1%
<b>INTERFUND TRANSFERS</b>									
<b>INTERFUND TRANSFERS IN</b>									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	35,837.00	35,837.00	New
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			400,000.00	0.00	400,000.00	400,000.00	35,837.00	435,837.00	9.0%
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>Proceeds</b>									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Other Sources</b>									
County School Bldg Aid		8961	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Long-Term Debt Proceeds</b>									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(321,964.00)	321,964.00	0.00	(321,964.00)	321,964.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			(321,964.00)	321,964.00	0.00	(321,964.00)	321,964.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)</b>			(721,964.00)	321,964.00	(400,000.00)	(721,964.00)	286,127.00	(435,837.00)	9.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	10,206,724.00	7,543,397.00	17,750,121.00	9,825,523.00	7,543,397.00	17,368,920.00	-2.1%
2) Federal Revenue		8100-8299	0.00	12,564,529.00	12,564,529.00	0.00	10,005,083.00	10,005,083.00	-20.4%
3) Other State Revenue		8300-8599	112,505.00	15,227,368.00	15,339,873.00	120,151.00	17,881,801.00	18,001,952.00	17.4%
4) Other Local Revenue		8600-8799	4,041,127.00	16,471,361.00	20,512,488.00	4,047,929.00	16,619,934.00	20,667,863.00	0.8%
5) TOTAL, REVENUES			14,360,356.00	51,806,655.00	66,167,011.00	13,993,603.00	52,050,215.00	66,043,818.00	-0.2%
<b>B. EXPENDITURES (Objects 1000-7999)</b>									
1) Instruction		1000-1999	549,201.00	20,949,305.00	21,498,506.00	552,476.00	22,298,697.00	22,851,173.00	6.3%
2) Instruction - Related Services		2000-2999	1,401,020.00	11,570,421.00	12,971,441.00	1,716,499.00	12,829,004.00	14,545,503.00	12.1%
3) Pupil Services		3000-3999	235,182.00	8,026,109.00	8,261,291.00	219,031.00	8,198,091.00	8,417,122.00	1.9%
4) Ancillary Services		4000-4999	0.00	23,675.00	23,675.00	0.00	5,247.00	5,247.00	-77.8%
5) Community Services		5000-5999	0.00	1,339,793.00	1,339,793.00	0.00	701,351.00	701,351.00	-47.7%
6) Enterprise		6000-6999	57,295.00	0.00	57,295.00	54,799.00	0.00	54,799.00	-4.4%
7) General Administration		7000-7999	4,627,028.00	3,825,362.00	8,452,390.00	4,511,693.00	4,107,191.00	8,618,884.00	2.0%
8) Plant Services		8000-8999	1,772,413.00	4,821,002.00	6,593,415.00	1,448,574.00	3,801,614.00	5,250,188.00	-20.4%
9) Other Outgo		9000-9999	1,293,408.00	0.00	1,293,408.00	1,293,408.00	0.00	1,293,408.00	0.0%
10) TOTAL, EXPENDITURES			9,935,547.00	50,555,667.00	60,491,214.00	9,796,480.00	51,941,195.00	61,737,675.00	2.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			4,424,809.00	1,250,988.00	5,675,797.00	4,197,123.00	109,020.00	4,306,143.00	-24.1%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	400,000.00	0.00	400,000.00	400,000.00	35,837.00	435,837.00	9.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(321,964.00)	321,964.00	0.00	(321,964.00)	321,964.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(721,964.00)	321,964.00	(400,000.00)	(721,964.00)	286,127.00	(435,837.00)	9.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			3,702,845.00	1,572,952.00	5,275,797.00	3,475,159.00	395,147.00	3,870,306.00	-26.6%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	13,508,597.00	23,109,780.00	36,618,377.00	17,211,442.00	24,682,732.00	41,894,174.00	14.4%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,508,597.00	23,109,780.00	36,618,377.00	17,211,442.00	24,682,732.00	41,894,174.00	14.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,508,597.00	23,109,780.00	36,618,377.00	17,211,442.00	24,682,732.00	41,894,174.00	14.4%
2) Ending Balance, June 30 (E + F1e)			17,211,442.00	24,682,732.00	41,894,174.00	20,686,601.00	25,077,879.00	45,764,480.00	9.2%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	24,682,732.00	24,682,732.00	0.00	25,077,879.00	25,077,879.00	1.6%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	3,001,199.00	0.00	3,001,199.00	3,170,296.00	0.00	3,170,296.00	5.6%
LCAP Oversight	0000	9780	67,738.00		67,738.00			0.00	
Differentiated Assistance	0000	9780	2,933,461.00		2,933,461.00			0.00	
LCAP Oversight	0000	9780			0.00	26,359.00		26,359.00	
Differentiated Assistance	0000	9780			0.00	3,143,937.00		3,143,937.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,826,736.42	0.00	1,826,736.42	1,865,205.36	0.00	1,865,205.36	2.1%
Unassigned/Unappropriated Amount		9790	12,383,506.58	0.00	12,383,506.58	15,651,099.64	0.00	15,651,099.64	26.4%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
6266	Educator Effectiveness, FY 2021-22	782,928.00	0.00
6300	Lottery: Instructional Materials	65,271.00	67,067.00
6371	CalWORKs for ROCP or Adult Education	14,808.00	14,808.00
6500	Special Education	16,572,351.00	17,823,591.00
6510	Special Ed: Early Ed Individuals with Exceptional Needs (Infant Program)	13,460.00	2,254.00
6546	Mental Health-Related Services	968,223.00	1,066,645.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	130,700.00	0.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	106,939.00	0.00
7311	Classified School Employee Professional Development Block Grant	39,476.00	39,476.00
7399	LCFF Equity Multiplier	152,139.00	152,139.00
7412	A-G Access/Success Grant	10,958.00	0.00
7413	A-G Learning Loss Mitigation Grant	45,000.00	0.00
7435	Learning Recovery Emergency Block Grant	154,933.00	0.00
7810	Other Restricted State	4,193.00	4,193.00
9010	Other Restricted Local	5,621,353.00	5,907,706.00
Total, Restricted Balance		24,682,732.00	25,077,879.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	4,575,982.00	4,827,506.00	5.5%
2) Federal Revenue		8100-8299	374,895.00	446,375.00	19.1%
3) Other State Revenue		8300-8599	451,627.00	426,202.00	-5.6%
4) Other Local Revenue		8600-8799	147,645.00	147,645.00	0.0%
5) TOTAL, REVENUES			5,550,149.00	5,847,728.00	5.4%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	1,950,350.00	1,888,754.00	-3.2%
2) Classified Salaries		2000-2999	478,645.00	520,906.00	8.8%
3) Employee Benefits		3000-3999	1,191,493.00	1,204,034.00	1.1%
4) Books and Supplies		4000-4999	453,830.00	495,954.00	9.3%
5) Services and Other Operating Expenditures		5000-5999	1,254,358.00	1,896,291.00	51.2%
6) Capital Outlay		6000-6999	72,942.00	35,500.00	-51.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	48,422.00	108,609.00	124.3%
9) TOTAL, EXPENDITURES			5,450,040.00	6,150,048.00	12.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			100,109.00	(302,320.00)	-402.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			100,109.00	(302,320.00)	-402.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,687,099.00	4,787,208.00	2.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,687,099.00	4,787,208.00	2.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,687,099.00	4,787,208.00	2.1%
2) Ending Balance, June 30 (E + F1e)			4,787,208.00	4,484,888.00	-6.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,006,568.00	114,988.00	-88.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	3,780,640.00	4,369,900.00	15.6%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		



Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			0.00		
<b>LCFF SOURCES</b>					
Principal Apportionment					
State Aid - Current Year		8011	3,183,947.00	3,268,630.00	2.7%
Education Protection Account State Aid - Current Year		8012	928,583.00	1,053,502.00	13.5%
State Aid - Prior Years		8019	0.00	0.00	0.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	463,452.00	505,374.00	9.0%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			4,575,982.00	4,827,506.00	5.5%
<b>FEDERAL REVENUE</b>					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	18,194.00	10,718.00	-41.1%
Title III, Immigrant Student Program	4201	8290	0.00	0.00	0.0%
Title III, English Learner Program	4203	8290	0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3150, 3155, 3180, 3182, 4037, 4124, 4126, 4127, 4128, 5630	8290	356,701.00	435,657.00	22.1%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			374,895.00	446,375.00	19.1%
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	11,661.00	11,661.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	63,554.00	79,304.00	24.8%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690, 6695	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	70,565.00	70,565.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	305,847.00	264,672.00	-13.5%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>451,627.00</b>	<b>426,202.00</b>	<b>-5.6%</b>
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	25,000.00	25,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	350.00	350.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	850.00	850.00	0.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	121,445.00	121,445.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>147,645.00</b>	<b>147,645.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>5,550,149.00</b>	<b>5,847,728.00</b>	<b>5.4%</b>
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	1,519,792.00	1,458,217.00	-4.1%
Certificated Pupil Support Salaries		1200	114,295.00	115,000.00	0.6%
Certificated Supervisors' and Administrators' Salaries		1300	308,586.00	310,005.00	0.5%
Other Certificated Salaries		1900	7,677.00	5,532.00	-27.9%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>1,950,350.00</b>	<b>1,888,754.00</b>	<b>-3.2%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	66,039.00	65,543.00	-0.8%
Classified Support Salaries		2200	52,355.00	60,101.00	14.8%
Classified Supervisors' and Administrators' Salaries		2300	76,425.00	85,554.00	11.9%
Clerical, Technical and Office Salaries		2400	283,826.00	309,708.00	9.1%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>478,645.00</b>	<b>520,906.00</b>	<b>8.8%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	578,179.00	568,546.00	-1.7%
PERS		3201-3202	126,839.00	141,262.00	11.4%
OASDI/Medicare/Alternative		3301-3302	33,103.00	32,922.00	-0.5%
Health and Welfare Benefits		3401-3402	311,111.00	319,588.00	2.7%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Unemployment Insurance		3501-3502	1,138.00	1,137.00	-0.1%
Workers' Compensation		3601-3602	44,684.00	44,447.00	-0.5%
OPEB, Allocated		3701-3702	95,512.00	95,205.00	-0.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	927.00	927.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>1,191,493.00</b>	<b>1,204,034.00</b>	<b>1.1%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	15,627.00	15,627.00	0.0%
Books and Other Reference Materials		4200	2,763.00	2,763.00	0.0%
Materials and Supplies		4300	371,626.00	336,876.00	-9.4%
Noncapitalized Equipment		4400	63,814.00	140,688.00	120.5%
Food		4700	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>453,830.00</b>	<b>495,954.00</b>	<b>9.3%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	23,944.00	21,959.00	-8.3%
Dues and Memberships		5300	5,451.00	5,451.00	0.0%
Insurance		5400-5450	13,665.00	13,665.00	0.0%
Operations and Housekeeping Services		5500	130,885.00	130,885.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	305,252.00	305,199.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	155,422.00	212,233.00	36.6%
Professional/Consulting Services and Operating Expenditures		5800	582,937.00	1,170,097.00	100.7%
Communications		5900	36,802.00	36,802.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>1,254,358.00</b>	<b>1,896,291.00</b>	<b>51.2%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	54,942.00	17,500.00	-68.1%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	2,000.00	2,000.00	0.0%
Equipment Replacement		6500	16,000.00	16,000.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>72,942.00</b>	<b>35,500.00</b>	<b>-51.3%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	48,422.00	108,609.00	124.3%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>48,422.00</b>	<b>108,609.00</b>	<b>124.3%</b>
<b>TOTAL, EXPENDITURES</b>			<b>5,450,040.00</b>	<b>6,150,048.00</b>	<b>12.8%</b>
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	4,575,982.00	4,827,506.00	5.5%
2) Federal Revenue		8100-8299	374,895.00	446,375.00	19.1%
3) Other State Revenue		8300-8599	451,627.00	426,202.00	-5.6%
4) Other Local Revenue		8600-8799	147,645.00	147,645.00	0.0%
5) TOTAL, REVENUES			5,550,149.00	5,847,728.00	5.4%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		3,344,599.00	3,603,919.00	7.8%
2) Instruction - Related Services	2000-2999		911,635.00	956,241.00	4.9%
3) Pupil Services	3000-3999		320,764.00	318,926.00	-0.6%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		201,236.00	269,193.00	33.8%
8) Plant Services	8000-8999		671,806.00	1,001,769.00	49.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			5,450,040.00	6,150,048.00	12.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			100,109.00	(302,320.00)	-402.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			100,109.00	(302,320.00)	-402.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,687,099.00	4,787,208.00	2.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,687,099.00	4,787,208.00	2.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,687,099.00	4,787,208.00	2.1%
2) Ending Balance, June 30 (E + F1e)			4,787,208.00	4,484,888.00	-6.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,006,568.00	114,988.00	-88.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	3,780,640.00	4,369,900.00	15.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
6266	Educator Effectiveness, FY 2021-22	103,638.00	0.00
6300	Lottery : Instructional Materials	101,671.00	105,912.00
6500	Special Education	73,614.00	0.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	88,189.00	0.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	50,898.00	0.00
7412	A-G Access/Success Grant	38,655.00	0.00
7413	A-G Learning Loss Mitigation Grant	44,900.00	0.00
7425	Expanded Learning Opportunities (ELO) Grant	14,124.00	0.00
7435	Learning Recovery Emergency Block Grant	479,103.00	0.00
7810	Other Restricted State	6,519.00	6,519.00
9010	Other Restricted Local	5,257.00	2,557.00
Total, Restricted Balance		1,006,568.00	114,988.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	7,594,172.00	7,353,378.00	-3.2%
3) Other State Revenue		8300-8599	13,057,619.00	12,945,666.00	-0.9%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			20,651,791.00	20,299,044.00	-1.7%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	20,670,241.00	20,299,044.00	-1.8%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			20,670,241.00	20,299,044.00	-1.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(18,450.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(18,450.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,450.00	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,450.00	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,450.00	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments					
		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			0.00		
<b>LCFF SOURCES</b>					
LCFF Transfers					
Property Taxes Transfers		8097	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
<b>FEDERAL REVENUE</b>					
Pass-Through Revenues from					
Federal Sources		8287	7,594,172.00	7,353,378.00	-3.2%
TOTAL, FEDERAL REVENUE			7,594,172.00	7,353,378.00	-3.2%
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	12,840,849.00	12,728,896.00	-0.9%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	216,770.00	216,770.00	0.0%
TOTAL, OTHER STATE REVENUE			13,057,619.00	12,945,666.00	-0.9%
<b>OTHER LOCAL REVENUE</b>					
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.0%
Transfers of Apportionments					
From Districts or Charter Schools		8791	0.00	0.00	0.0%
From County Offices		8792	0.00	0.00	0.0%
From JPAs		8793	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			20,651,791.00	20,299,044.00	-1.7%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	2,809,009.00	2,577,885.00	-8.2%
To County Offices		7212	5,001,933.00	4,992,263.00	-0.2%
To JPAs		7213	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments					
To Districts or Charter Schools	6500	7221	10,993,558.00	10,863,409.00	-1.2%
To County Offices	6500	7222	1,865,741.00	1,865,487.00	0.0%



Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
To JPAs	6500	7223	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			20,670,241.00	20,299,044.00	-1.8%
TOTAL, EXPENDITURES			20,670,241.00	20,299,044.00	-1.8%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	7,594,172.00	7,353,378.00	-3.2%
3) Other State Revenue		8300-8599	13,057,619.00	12,945,666.00	-0.9%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			20,651,791.00	20,299,044.00	-1.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	20,670,241.00	20,299,044.00	-1.8%
10) TOTAL, EXPENDITURES			20,670,241.00	20,299,044.00	-1.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(18,450.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(18,450.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,450.00	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,450.00	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,450.00	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	299,118.00	264,844.00	-11.5%
3) Other State Revenue		8300-8599	5,010,228.00	4,985,249.00	-0.5%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			5,309,346.00	5,250,093.00	-1.1%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	638,142.00	660,348.00	3.5%
2) Classified Salaries		2000-2999	1,483,906.00	1,459,253.00	-1.7%
3) Employee Benefits		3000-3999	958,755.00	1,007,993.00	5.1%
4) Books and Supplies		4000-4999	622,536.00	581,043.00	-6.7%
5) Services and Other Operating Expenditures		5000-5999	766,019.00	1,642,267.00	114.4%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	404,320.00	418,631.00	3.5%
9) TOTAL, EXPENDITURES			4,873,678.00	5,769,535.00	18.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			435,668.00	(519,442.00)	-219.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	35,837.00	New
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	35,837.00	New
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			435,668.00	(483,605.00)	-211.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	47,937.00	483,605.00	908.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			47,937.00	483,605.00	908.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			47,937.00	483,605.00	908.8%
2) Ending Balance, June 30 (E + F1e)			483,605.00	0.00	-100.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	483,605.00	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			0.00		
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	299,118.00	264,844.00	-11.5%
TOTAL, FEDERAL REVENUE			299,118.00	264,844.00	-11.5%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	3,935,106.00	3,935,106.00	0.0%
All Other State Revenue	All Other	8590	1,075,122.00	1,050,143.00	-2.3%
TOTAL, OTHER STATE REVENUE			5,010,228.00	4,985,249.00	-0.5%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			5,309,346.00	5,250,093.00	-1.1%
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	525,114.00	541,846.00	3.2%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	113,028.00	118,502.00	4.8%
TOTAL, CERTIFICATED SALARIES			638,142.00	660,348.00	3.5%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	751,890.00	697,822.00	-7.2%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Support Salaries		2200	93,765.00	90,402.00	-3.6%
Classified Supervisors' and Administrators' Salaries		2300	162,749.00	170,858.00	5.0%
Clerical, Technical and Office Salaries		2400	111,695.00	151,017.00	35.2%
Other Classified Salaries		2900	363,807.00	349,154.00	-4.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>1,483,906.00</b>	<b>1,459,253.00</b>	<b>-1.7%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	165,928.00	170,418.00	2.7%
PERS		3201-3202	362,252.00	378,231.00	4.4%
OASDI/Medicare/Alternative		3301-3302	32,204.00	29,593.00	-8.1%
Health and Welfare Benefits		3401-3402	277,602.00	308,352.00	11.1%
Unemployment Insurance		3501-3502	1,009.00	997.00	-1.2%
Workers' Compensation		3601-3602	39,450.00	38,955.00	-1.3%
OPEB, Allocated		3701-3702	79,999.00	81,135.00	1.4%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	311.00	312.00	0.3%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>958,755.00</b>	<b>1,007,993.00</b>	<b>5.1%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	557,960.00	525,515.00	-5.8%
Noncapitalized Equipment		4400	64,576.00	55,528.00	-14.0%
Food		4700	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>622,536.00</b>	<b>581,043.00</b>	<b>-6.7%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	29,070.00	26,800.00	-7.8%
Dues and Memberships		5300	901.00	901.00	0.0%
Insurance		5400-5450	8,827.00	8,827.00	0.0%
Operations and Housekeeping Services		5500	60,397.00	58,295.00	-3.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	113,479.00	112,804.00	-0.6%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	18,361.00	16,699.00	-9.1%
Professional/Consulting Services and Operating Expenditures		5800	531,225.00	1,414,797.00	166.3%
Communications		5900	3,759.00	3,144.00	-16.4%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>766,019.00</b>	<b>1,642,267.00</b>	<b>114.4%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	404,320.00	418,631.00	3.5%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>404,320.00</b>	<b>418,631.00</b>	<b>3.5%</b>
<b>TOTAL, EXPENDITURES</b>			<b>4,873,678.00</b>	<b>5,769,535.00</b>	<b>18.4%</b>
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	35,837.00	New
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>35,837.00</b>	<b>New</b>

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	35,837.00	New

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	299,118.00	264,844.00	-11.5%
3) Other State Revenue		8300-8599	5,010,228.00	4,985,249.00	-0.5%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			5,309,346.00	5,250,093.00	-1.1%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		2,905,545.00	3,642,711.00	25.4%
2) Instruction - Related Services	2000-2999		330,197.00	399,580.00	21.0%
3) Pupil Services	3000-3999		138,858.00	139,580.00	0.5%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		751,173.00	832,189.00	10.8%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		404,320.00	418,631.00	3.5%
8) Plant Services	8000-8999		343,585.00	336,844.00	-2.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			4,873,678.00	5,769,535.00	18.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			435,668.00	(519,442.00)	-219.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	35,837.00	New
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	35,837.00	New
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			435,668.00	(483,605.00)	-211.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	47,937.00	483,605.00	908.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			47,937.00	483,605.00	908.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			47,937.00	483,605.00	908.8%
2) Ending Balance, June 30 (E + F1e)			483,605.00	0.00	-100.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	483,605.00	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
5059	Child Development: ARP California State Preschool Program One-time Stipend	3,865.00	0.00
5160	Child Care and Development Programs Administered by California Department of Social Services (Federal Funds)	30,112.00	0.00
6160	Child Care and Development Programs Administered by California Department of Social Services (State Funds)	14,646.00	0.00
7810	Other Restricted State	434,982.00	0.00
Total, Restricted Balance		483,605.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	35.00	35.00	0.0%
5) TOTAL, REVENUES			35.00	35.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			35.00	35.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			35.00	35.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,994.00	2,029.00	1.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,994.00	2,029.00	1.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,994.00	2,029.00	1.8%
2) Ending Balance, June 30 (E + F1e)			2,029.00	2,064.00	1.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	2,029.00	2,064.00	1.7%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			0.00		
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	35.00	35.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			35.00	35.00	0.0%
TOTAL, REVENUES			35.00	35.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	35.00	35.00	0.0%
5) TOTAL, REVENUES			35.00	35.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			35.00	35.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			35.00	35.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,994.00	2,029.00	1.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,994.00	2,029.00	1.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,994.00	2,029.00	1.8%
2) Ending Balance, June 30 (E + F1e)			2,029.00	2,064.00	1.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	2,029.00	2,064.00	1.7%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			0.00		
<b>FEDERAL REVENUE</b>					
Forest Reserve Funds		8260	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	55,000.00	55,000.00	0.0%
5) TOTAL, REVENUES			55,000.00	55,000.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			55,000.00	55,000.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	400,000.00	400,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			400,000.00	400,000.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			455,000.00	455,000.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,147,177.00	7,602,177.00	6.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,147,177.00	7,602,177.00	6.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,147,177.00	7,602,177.00	6.4%
2) Ending Balance, June 30 (E + F1e)			7,602,177.00	8,057,177.00	6.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	7,602,177.00	8,057,177.00	6.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments					
		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			0.00		
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Interest		8660	55,000.00	55,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			55,000.00	55,000.00	0.0%
TOTAL, REVENUES			55,000.00	55,000.00	0.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	400,000.00	400,000.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			400,000.00	400,000.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
(a-b+e)			400,000.00	400,000.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	55,000.00	55,000.00	0.0%
5) TOTAL, REVENUES			55,000.00	55,000.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			55,000.00	55,000.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	400,000.00	400,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			400,000.00	400,000.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			455,000.00	455,000.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,147,177.00	7,602,177.00	6.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,147,177.00	7,602,177.00	6.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,147,177.00	7,602,177.00	6.4%
2) Ending Balance, June 30 (E + F1e)			7,602,177.00	8,057,177.00	6.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	7,602,177.00	8,057,177.00	6.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	59,877.00	59,877.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			59,877.00	59,877.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			59,877.00	59,877.00	0.0%
2) Ending Balance, June 30 (E + F1e)			59,877.00	59,877.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	59,877.00	59,877.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
To: State School Building Fund/County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	59,877.00	59,877.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			59,877.00	59,877.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			59,877.00	59,877.00	0.0%
2) Ending Balance, June 30 (E + F1e)			59,877.00	59,877.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	59,877.00	59,877.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
7710	State School Facilities Projects	59,877.00	59,877.00
Total, Restricted Balance		59,877.00	59,877.00

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)		29,995.45	0.00%	29,995.45	0.00%	29,995.45
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	9,825,523.00	-0.40%	9,786,424.00	0.07%	9,793,066.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	120,151.00	0.00%	120,151.00	0.00%	120,151.00
4. Other Local Revenues	8600-8799	4,047,929.00	0.00%	4,047,929.00	0.00%	4,047,929.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(321,964.00)	0.47%	(323,480.00)	2.00%	(329,945.00)
6. Total (Sum lines A1 thru A5c)		13,671,639.00	-0.30%	13,631,024.00	0.00%	13,631,201.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				2,596,074.00		2,635,015.11
b. Step & Column Adjustment				38,941.11		39,525.23
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	2,596,074.00	1.50%	2,635,015.11	1.50%	2,674,540.34
2. Classified Salaries						
a. Base Salaries				5,143,387.00		5,220,537.81
b. Step & Column Adjustment				77,150.81		78,308.07
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	5,143,387.00	1.50%	5,220,537.81	1.50%	5,298,845.88
3. Employee Benefits	3000-3999	3,493,405.00	0.91%	3,525,106.78	1.11%	3,564,235.46
4. Books and Supplies	4000-4999	480,101.00	2.86%	493,831.89	2.87%	508,004.86
5. Services and Other Operating Expenditures	5000-5999	825,460.00	2.86%	849,068.16	2.87%	873,436.41
6. Capital Outlay	6000-6999	471,852.00	0.00%	471,852.00	0.00%	471,852.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,291,983.00	2.66%	1,326,381.91	1.51%	1,346,381.83
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(4,505,782.00)	0.00%	(4,505,782.00)	0.00%	(4,505,782.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	400,000.00	0.00%	400,000.00	0.00%	400,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		10,196,480.00	2.15%	10,416,011.66	2.07%	10,631,514.78
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		3,475,159.00		3,215,012.34		2,999,686.22
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		17,211,442.00		20,686,601.00		23,901,613.34
2. Ending Fund Balance (Sum lines C and D1)		20,686,601.00		23,901,613.34		26,901,299.56
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	3,170,296.00		2,748,682.49		2,302,538.89
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,865,205.36		1,796,508.43		1,823,442.66
2. Unassigned/Unappropriated	9790	15,651,099.64		19,356,422.42		22,775,318.01
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		20,686,601.00		23,901,613.34		26,901,299.56
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,865,205.36		1,796,508.43		1,823,442.66
c. Unassigned/Unappropriated	9790	15,651,099.64		19,356,422.42		22,775,318.01
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					1,823,442.66
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		17,516,305.00		21,152,930.85		26,422,203.33
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
<p>The LCFF Calculation was completed by applying 0.76% COLA in 24-25, 2.93% in 25-26, and 3.08% in 26-27 based on the Department of Finance Estimates and School Services Dartboard. The 2023-24 P2 ADA was also used in the LCFF Calculation for County Operations program and all other programs for the current year and out years. The Local Revenues LCFF Calculation for Special Ed and Alt Ed passed through from districts. Object 8710, was calculated per district using 2023-24 P2 ADA. Step and column increases are anticipated to be approximately 1.5%. The projected budget includes an expected benefits increase of .05% H&amp;W and additional STRS/PERS Anticipated Increases. Supplies and services (object code 4xxx &amp; 5xxx) are projected to increase based on School Services Dartboard's CPT. The RRMA is adjusted in outer years based on projected expenditures. All one-time funds are removed from the out years.</p>						

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)						
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	7,543,397.00	0.00%	7,543,397.00	0.00%	7,543,397.00
2. Federal Revenues	8100-8299	10,005,083.00	-19.57%	8,047,247.00	0.00%	8,047,247.00
3. Other State Revenues	8300-8599	17,881,801.00	-0.93%	17,716,379.00	0.00%	17,716,379.00
4. Other Local Revenues	8600-8799	16,619,934.00	-1.39%	16,388,214.00	0.91%	16,537,568.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	321,964.00	0.47%	323,480.00	2.00%	329,945.00
6. Total (Sum lines A1 thru A5c)		52,372,179.00	-4.49%	50,018,717.00	0.31%	50,174,536.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				10,860,558.00		11,023,466.37
b. Step & Column Adjustment				162,908.37		165,352.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	10,860,558.00	1.50%	11,023,466.37	1.50%	11,188,818.37
2. Classified Salaries						
a. Base Salaries				9,894,744.00		10,043,165.16
b. Step & Column Adjustment				148,421.16		150,647.48
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	9,894,744.00	1.50%	10,043,165.16	1.50%	10,193,812.64
3. Employee Benefits	3000-3999	9,926,153.00	1.46%	10,071,307.00	0.77%	10,149,048.08
4. Books and Supplies	4000-4999	1,851,621.00	-9.60%	1,673,953.00	2.70%	1,719,149.73
5. Services and Other Operating Expenditures	5000-5999	14,481,528.00	-14.22%	12,422,092.00	2.70%	12,757,488.48
6. Capital Outlay	6000-6999	948,049.00	-50.84%	466,049.00	0.00%	466,049.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	3,978,542.00	-6.20%	3,731,733.00	-2.47%	3,639,704.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	35,837.00	0.00%	35,837.00	0.00%	35,837.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00



Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
11. Total (Sum lines B1 thru B10)		51,977,032.00	-4.83%	49,467,602.53	1.38%	50,149,907.30
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		395,147.00		551,114.47		24,628.70
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		24,682,732.00		25,077,879.00		25,628,993.47
2. Ending Fund Balance (Sum lines C and D1)		25,077,879.00		25,628,993.47		25,653,622.17
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	25,077,879.00		25,628,993.47		25,653,622.17
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		25,077,879.00		25,628,993.47		25,653,622.17
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
The LCFF Calculation was completed by applying 0.76% COLA in 24-25, 2.93% in 25-26, and 3.08% in 26-27 based on the Department of Finance Estimates and School Services Dartboard. The 2023-24 P2 ADA was also used in the LCFF Calculation for County Operations program and all other programs for the current year and out years. The Local Revenues LCFF Calculation for Special Ed and Alt Ed passed through from districts, Object 8710, was calculated per district using 2023-24 P2 ADA. Step and column increases are anticipated to be approximately 1.5%. The projected budget includes an expected benefits increase of .05% H&W and additional STRS/PERS Anticipated Increases. Supplies and services (object code 4xxx & 5xxx) are projected to increase based on School Services Dartboard's CPT. The RRMA is adjusted in outer years based on projected expenditures. All one-time funds are removed from the out years.						



Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)		29,995.45	0.00%	29,995.45	0.00%	29,995.45
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	17,368,920.00	-0.23%	17,329,821.00	0.04%	17,336,463.00
2. Federal Revenues	8100-8299	10,005,083.00	-19.57%	8,047,247.00	0.00%	8,047,247.00
3. Other State Revenues	8300-8599	18,001,952.00	-0.92%	17,836,530.00	0.00%	17,836,530.00
4. Other Local Revenues	8600-8799	20,667,863.00	-1.12%	20,436,143.00	0.73%	20,585,497.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		66,043,818.00	-3.62%	63,649,741.00	0.25%	63,805,737.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				13,456,632.00		13,658,481.48
b. Step & Column Adjustment				201,849.48		204,877.23
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	13,456,632.00	1.50%	13,658,481.48	1.50%	13,863,358.71
2. Classified Salaries						
a. Base Salaries				15,038,131.00		15,263,702.97
b. Step & Column Adjustment				225,571.97		228,955.55
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	15,038,131.00	1.50%	15,263,702.97	1.50%	15,492,658.52
3. Employee Benefits	3000-3999	13,419,558.00	1.32%	13,596,413.78	0.86%	13,713,283.54
4. Books and Supplies	4000-4999	2,331,722.00	-7.03%	2,167,784.89	2.74%	2,227,154.59
5. Services and Other Operating Expenditures	5000-5999	15,306,988.00	-13.30%	13,271,160.16	2.71%	13,630,924.89
6. Capital Outlay	6000-6999	1,419,901.00	-33.95%	937,901.00	0.00%	937,901.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,291,983.00	2.66%	1,326,381.91	1.51%	1,346,381.83
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(527,240.00)	46.81%	(774,049.00)	11.89%	(866,078.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	435,837.00	0.00%	435,837.00	0.00%	435,837.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
11. Total (Sum lines B1 thru B10)		62,173,512.00	-3.68%	59,883,614.19	1.50%	60,781,422.08
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		3,870,306.00		3,766,126.81		3,024,314.92
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		41,894,174.00		45,764,480.00		49,530,606.81
2. Ending Fund Balance (Sum lines C and D1)		45,764,480.00		49,530,606.81		52,554,921.73
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	25,077,879.00		25,628,993.47		25,653,622.17
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	3,170,296.00		2,748,682.49		2,302,538.89
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,865,205.36		1,796,508.43		1,823,442.66
2. Unassigned/Unappropriated	9790	15,651,099.64		19,356,422.42		22,775,318.01
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		45,764,480.00		49,530,606.81		52,554,921.73
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,865,205.36		1,796,508.43		1,823,442.66
c. Unassigned/Unappropriated	9790	15,651,099.64		19,356,422.42		22,775,318.01
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		1,823,442.66
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		17,516,305.00		21,152,930.85		26,422,203.33
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		28.17%		35.32%		43.47%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For counties that serve as the administrative unit (AU) of a special education local plan area (SELPA):						

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		20,299,044.00		20,299,044.00		20,299,044.00
2. County Office's Total Expenditures and Other Financing Uses						
Used to determine the reserve standard percentage level on line F3d (Line B11, plus line F1b2 if line F1a is No)		62,173,512.00		59,883,614.19		60,781,422.08
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		62,173,512.00		59,883,614.19		60,781,422.08
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		62,173,512.00		59,883,614.19		60,781,422.08
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 8 for calculation details)		3.00%		3.00%		3.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,865,205.36		1,796,508.43		1,823,442.66
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 8 for calculation details)		766,000.00		766,000.00		766,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,865,205.36		1,796,508.43		1,823,442.66
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)						
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>5. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program Alternative Education Grant ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps	22.75	22.75	22.75	22.75	22.75	22.75
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	6.34	6.34	6.34	6.34	6.34	6.34
<b>d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)</b>	<b>29.09</b>	<b>29.09</b>	<b>29.09</b>	<b>29.09</b>	<b>29.09</b>	<b>29.09</b>
<b>2. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class	301.23	301.23	301.23	318.88	318.88	318.88
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)</b>	<b>301.23</b>	<b>301.23</b>	<b>301.23</b>	<b>318.88</b>	<b>318.88</b>	<b>318.88</b>
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</b>	<b>330.32</b>	<b>330.32</b>	<b>330.32</b>	<b>347.97</b>	<b>347.97</b>	<b>347.97</b>
<b>4. Adults in Correctional Facilities</b>						
<b>5. County Operations Grant ADA</b>	<b>29,995.45</b>	<b>29,995.45</b>	<b>29,995.45</b>	<b>29,995.45</b>	<b>29,995.45</b>	<b>29,995.45</b>
<b>6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>C. CHARTER SCHOOL ADA</b>						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools.						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
<b>FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.</b>						
<b>1. Total Charter School Regular ADA</b>						
<b>2. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Charter School Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.</b>						
<b>5. Total Charter School Regular ADA</b>						
<b>6. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	6.34	6.34	6.34	6.34	6.34	6.34
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)</b>	6.34	6.34	6.34	6.34	6.34	6.34
<b>7. Charter School Funded County Program ADA</b>						
a. County Community Schools	280.03	280.03	280.03	280.03	280.03	280.03
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)</b>	280.03	280.03	280.03	280.03	280.03	280.03
<b>8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)</b>	286.37	286.37	286.37	286.37	286.37	286.37
<b>9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)</b>	286.37	286.37	286.37	286.37	286.37	286.37



Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

**CRITERIA AND STANDARDS**

**1. CRITERION: Average Daily Attendance**

- A. STANDARD: Projected County Operations Grant average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	County Operations Grant ADA
3.0%	0 to 6,999
2.0%	7,000 to 59,999
1.0%	60,000 and over

County Office ADA (Form A, Estimated Funded ADA column, Line B5):

29,995
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County Office County Operations Grant ADA Standard Percentage Level:

2.00%
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**1A-1. Calculating the County Office's County Operations Grant ADA Variances**

DATA ENTRY: Enter the County Operations Grant Funded ADA in the Original Budget column for all fiscal years. All other data are extracted or calculated.

Fiscal Year	County Operations Grant Funded ADA		ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
	Original Budget (Form A, Line B5)	Estimated/Unaudited Actuals		
Third Prior Year (2021-22)	30,329.02	28,318.09	6.63%	Not Met
Second Prior Year (2022-23)	28,235.05	29,514.66	N/A	Met
First Prior Year (2023-24)	29,669.17	29,995.45	N/A	Met

**1A-2. Comparison of County Office County Operations Grant ADA to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Projected County Operations Grant ADA has not been overestimated by more than the standard percentage level for the first prior year.

**Explanation:**  
(required if NOT met)

--

- 1b. STANDARD MET - Projected County Operations Grant ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

**Explanation:**  
(required if NOT met)

Madera County was on declining enrollment, as were most counties statewide.
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1. CRITERION: Average Daily Attendance (continued)

- B. STANDARD: Projected funded ADA for county operated programs for any of the budget year or two subsequent fiscal years has not increased from the historical average from the three prior fiscal years by more than two percent (2%) each year.

**1B-1. Calculating the County Office's Historical Average Projected ADA for County Operated Programs**

DATA ENTRY: All data are extracted or calculated.

Average Daily Attendance (Form A, Estimated Actuals, Funded ADA)

Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Third Prior Year (2021-22)	27.63	271.12	28,318.09	0.00
Second Prior Year (2022-23)	29.60	305.81	29,514.66	0.00
First Prior Year (2023-24)	29.09	301.23	29,995.45	0.00
Historical Average:	28.77	292.72	29,276.07	0.00
<b>County Office's County Operated Programs ADA Standard:</b>				
<b>Budget Year (2024-25)</b>				
(historical average plus 2%):	29.35	298.57	29,861.59	0.00
<b>1st Subsequent Year (2025-26)</b>				
(historical average plus 4%):	29.92	304.43	30,447.11	0.00
<b>2nd Subsequent Year (2026-27)</b>				
(historical average plus 6%):	30.50	310.28	31,032.63	0.00

**1B-2. Calculating the County Office's Projected ADA for County Operated Programs**

DATA ENTRY: Budget year data will be extracted from Form A. Enter the remaining data in each of the 1st and 2nd Subsequent Years. If Form MYP exists, County Operations Grant ADA will be extracted for the two subsequent fiscal years.

Average Daily Attendance (Form A, Estimated Funded ADA)

Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Budget Year (2024-25)	29.09	318.88	29,995.45	0.00
1st Subsequent Year (2025-26)	29.09	318.88	29995.45	0.00
2nd Subsequent Year (2026-27)	29.09	318.88	29995.45	0.00
Status:	Met	Not Met	Not Met	Met

**1B-3. Comparison of County Office Projected County Operated Programs ADA to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected ADA for county operated programs is above the standard for one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting ADA, and what changes, if any, will be made to bring the projected ADA within the standard.

**Explanation:**

(required if NOT met)

The 2023-24 ADA didn't include ESY because ESY 2023 fell within the 2022-23 School Year. The estimated 2024-25 ADA has increased by 5.86% to include ESY 2024 ADA. The estimated ADA for the first and second subsequent years is based on the 2024-25 ADA24-25 ADA to maintain a conservative approach.

**2. CRITERION: LCFF Revenue**

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the county office's cost-of-living adjustment (COLA) plus or minus one percent.

For excess property tax counties, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

**2A. County Office's LCFF Revenue Standard**

Indicate which standard applies:

- LCFF Revenue
- Excess Property Tax/Minimum State Aid

The County office must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

**2A-1. Calculating the County Office's LCFF Revenue Standard**

DATA ENTRY: Section I, enter applicable data for all fiscal years. Section I-a is completed by a county office funded at Target, and Section I-b is completed by a county office funded at Hold Harmless. Per AB 181, Chapter 52, Statutes of 2022, hold harmless COEs include a COLA add-on. Section I-b1, enter the projected County Operations Grant for all fiscal years and Section I-b2, enter the projected Alternative Education Grant for all fiscal years to calculate the add-on COLA amount. Section II, enter data in Step 2b1 for all fiscal years. Section III, all data are extracted or calculated. Section IV, enter data in Step 1a for the two subsequent fiscal years, Step 2b1 f or all fiscal years, and Step 2b3 for current year only. All other data are extracted or calculated.

NOTE: Enter data in Section I, Line c1 and Section IV only if the county office has charter school funded county program ADA corresponding to financial data reported in Fund 01. Regardless of the standard selected, criterion 2A-1 must be completed to obtain the total change in population and funding level.

**Projected LCFF Revenue**

Select County Office's LCFF revenue funding status:

At Target  
Hold Harmless  
Status: At Target

I. LCFF Funding		Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2023-24)	(2024-25)	(2025-26)	(2026-27)
a.	COE funded at Target LCFF				
a1.	County Operations Grant	7,295,980.00	7,353,129.00	7,568,438.00	7,801,586.00
a2.	Alternative Education Grant	1,215,676.00	890,143.00	920,632.00	944,442.00
b.	COE funded at Hold Harmless LCFF	N/A	N/A	N/A	N/A
b1.	County Operations Grant (informational only)	N/A	N/A	N/A	N/A
b2.	Alternative Education Grant (informational only)	N/A	N/A	N/A	N/A
c.	Charter Funded County Program				
c1.	LCFF Entitlement				
d.	Total LCFF (Sum of a or b, and c)	8,511,656.00	8,243,272.00	8,489,070.00	8,746,028.00

**II. County Operations Grant**

Step 1 - Change in Population

a.	ADA (Funded) (Form A, line B5 and Criterion 1B-2)	29,995.45	29,995.45	29,995.45	29,995.45
b.	Prior Year ADA (Funded)		29,995.45	29,995.45	29,995.45
c.	Difference (Step 1a minus Step 1b (At Target) or 0 (Hold Harmless))		0.00	0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%	0.00%

Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding (Section I-a1 At Target or Section I-b1 Hold Harmless), prior year column	7,295,980.00	7,353,129.00	7,568,438.00
b1.	COLA percentage			
b2.	COLA amount (proxy for purposes of this criterion)	0.00	0.00	0.00
c.	Total Change (Step 2b2)	0.00	0.00	0.00
d.	Percent Change Due to Funding Level (Step 2c divided by Step 2a)	0.00%	0.00%	0.00%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2d)	0.00%	0.00%	0.00%
b.	LCFF Percent allocation (Section I-a1 divided by Section I-d (At Target) or Section I-b divided by Section I-d (Hold Harmless))	89.20%	89.16%	89.20%
c.	Weighted Percent change (Step 3a x Step 3b)	0.00%	0.00%	0.00%

III. Alternative Education Grant

Step 1 - Change in Population

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
a.	ADA (Funded) (Form A, lines B1d, C2d, and Criterion 1B-2)	29.09	29.09	29.09
b.	Prior Year ADA (Funded)	29.09	29.09	29.09
c.	Difference (Step 1a minus Step 1b)	0.00	0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)	0.00%	0.00%	0.00%

Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding (Section I-a2 At Target or Section I-b2 Hold Harmless), prior year column	1,215,676.00	890,143.00	920,632.00
b1.	COLA percentage (Section II-Step 2b1)	0.00%	0.00%	0.00%
b2.	COLA amount (proxy for purposes of this criterion)	0.00	0.00	0.00
c.	Total Change (Step 2b2)	0.00	0.00	0.00
d.	Percent Change Due to Funding Level (Step 2c divided by Step 2a)	0.00%	0.00%	0.00%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2d)	0.00%	0.00%	0.00%
b.	LCFF Percent allocation (Section I-a2 divided by Section I-d (At Target) or Section I-b divided by Section I-d (Hold Harmless))	10.80%	10.84%	10.80%
c.	Weighted Percent change (Step 3a x Step 3b)	0.00%	0.00%	0.00%

IV. Charter Funded County Program

Step 1 - Change in Population

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
a.	ADA (Funded) (Form A, line C3f)	0.00	0	
b.	Prior Year ADA (Funded)		0.00	0.00
c.	Difference (Step 1a minus Step 1b)		0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%

Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding (Section I-c1, prior year column)	0.00	0.00	0.00
b1.	COLA percentage			
b2.	COLA amount (proxy for purposes of this criterion)	0.00	0.00	0.00
c.	Percent Change Due to Funding Level (Step 2c divided by Step 2a)	0.00%	0.00%	0.00%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2c)	0.00%	0.00%	0.00%
b.	LCFF Percent allocation (Section I-c1 divided by Section I-d)	0.00%	0.00%	0.00%
c.	Weighted Percent change (Step 3a x Step 3b)	0.00%	0.00%	0.00%

V. Weighted Change

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
a. Total weighted percent change (Step 3c in sections II, III and IV)	0.00%	0.00%	0.00%
<b>LCFF Revenue Standard (line V-a, plus/minus 1%):</b>	<b>-1.00% to 1.00%</b>	<b>-1.00% to 1.00%</b>	<b>-1.00% to 1.00%</b>

2B. Alternate LCFF Revenue Standard - Excess Property Tax / Minimum State Aid

DATA ENTRY: If applicable to your county office, input data in the 1st and 2nd Subsequent Years for projected local property taxes; all other data are extracted or calculated.

Excess Property Tax or Minimum State Aid County Office Projected LCFF Revenue

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Projected local property taxes (Form 01, Objects 8021 - 8089)	11,807,997.00	11,807,997.00	11,807,997.00	11,807,997.00
<b>Excess Property Tax/Minimum State Aid Standard</b>				
<b>(Percent change over previous year, plus/minus 1%):</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

2C. Calculating the County Office's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Years for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	17,750,121.00	17,368,920.00	17,329,821.00	17,336,463.00
County Office's Projected Change in LCFF Revenue:		-2.15%	-0.23%	0.04%
<b>Standard:</b>		<b>-1.00% to 1.00%</b>	<b>-1.00% to 1.00%</b>	<b>-1.00% to 1.00%</b>
<b>Status:</b>		Not Met	Met	Met

2D. Comparison of County Office LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

<b>Explanation</b> (required if NOT met)	The estimated 2024-25 LCFF revenue is 2.5% lower than 2023-24 because the 2023-24 revenue is based on the three prior-year average ADA of 42.58; the third prior-year ADA was 70.52. The estimated 2024-25 LCFF revenue is based on the current year ADA because the three prior-year average is lower. The first and second subsequent years are based on the 2024-25 ADA to maintain a conservative approach.
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3. **CRITERION: Salaries and Benefits**

STANDARD: Projected total salaries and benefits for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year amount by more than the change in funded COLA plus or minus five percent.

**3A. Calculating the County Office's Salaries and Benefits Standard Percentages**

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. County Office's Change in Funding Level (Criterion 2C):	-2.15%	-0.23%	0.04%
2. County Office's Salaries and Benefits Standard (Line 1, plus/minus 5%):	-7.15% to 2.85%	-5.23% to 4.77%	-4.96% to 5.04%

**3B. Calculating the County Office's Projected Change in Salaries and Benefits**

DATA ENTRY: If Form MYP exists, Salaries and Benefits for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Percent Change Over Previous Year	Status
First Prior Year (2023-24)	40,227,377.00		
Budget Year (2024-25)	41,914,321.00	4.19%	Not Met
1st Subsequent Year (2025-26)	42,518,598.23	1.44%	Met
2nd Subsequent Year (2026-27)	43,069,300.77	1.30%	Met

**3C. Comparison of County Office Change in Salaries and Benefits to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected ratio(s) of salary and benefit costs to total expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

**Explanation:**  
(required if NOT met)

The estimated salaries and benefits for 2024-25 are 4.19% higher than those for 2023-24 because the 2024-25 budget includes step/column increases/applicable fringes and anticipated PERS increases.

**4. CRITERION: Other Revenues and Expenditures**

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the change in funded COLA plus or minus ten percent.

For each major object category, changes that exceed the percentage change in the funded COLA plus or minus five percent must be explained.

**4A. Calculating the County Office's Other Revenues and Expenditures Standard Percentage Ranges**

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. County Office's Change in Funding Level (Criterion 2C):	-2.15%	-0.23%	0.04%
<b>2. County Office's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>-12.15% to 7.85%</b>	<b>-10.23% to 9.77%</b>	<b>-9.96% to 10.04%</b>
3. County Office's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-7.15% to 2.85%	-5.23% to 4.77%	-4.96% to 5.04%

**4B. Calculating the County Office's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 4A, Line 3)**

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the county office's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2023-24)	12,564,529.00		
Budget Year (2024-25)	10,005,083.00	-20.37%	Yes
1st Subsequent Year (2025-26)	8,047,247.00	-19.57%	Yes
2nd Subsequent Year (2026-27)	8,047,247.00	0.00%	No

**Explanation:**

(required if Yes)

The estimated 2024-25 Federal Revenue is 20.37% less than the prior year. This reduction is due to the depletion of one-time funding, such as 21 CSLA RS4037 (\$ 1.6 M), ESSER II (\$382 K), and ELO (\$ 145 K). The federal fund continues to decrease in the first subsequent year to remove the remainder of one-time funds such as the ESSER III (\$ 1.5 M), Learning Loss (\$ 537 K), Arts/ Music Block Grant ( \$130 K), and A-G Access (\$ 50 K). These funds have been removed from the 2025-26 Fiscal Year.

**Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)**

First Prior Year (2023-24)	15,339,873.00		
Budget Year (2024-25)	18,001,952.00	17.35%	Yes
1st Subsequent Year (2025-26)	17,836,530.00	-0.92%	No
2nd Subsequent Year (2026-27)	17,836,530.00	0.00%	No

**Explanation:**

(required if Yes)

The 2024-25 State Revenue is estimated to increase by 17.35% to include the CA Community Schools Partnership Program (CSPP)- Implementation Grants (RS 6332); the grant period covers the 2024-25 and subsequent years.

**Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)**

First Prior Year (2023-24)	20,512,488.00		
Budget Year (2024-25)	20,667,863.00	0.76%	No
1st Subsequent Year (2025-26)	20,436,143.00	-1.12%	No
2nd Subsequent Year (2026-27)	20,585,497.00	0.73%	No

**Explanation:**

(required if Yes)

N/A

**Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)**

First Prior Year (2023-24)	2,172,972.00		
Budget Year (2024-25)	2,331,722.00	7.31%	Yes
1st Subsequent Year (2025-26)	2,167,784.89	-7.03%	Yes
2nd Subsequent Year (2026-27)	2,227,154.59	2.74%	No

**Explanation:**

(required if Yes)

The net increase of \$158K to the 2024-25 supplies budget includes removing one-time expenses and increasing new costs to support the CCSPP Program. Additionally, supplies have decreased for the 2025-26 budget to reflect the end of one-time funds.

**Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)**

First Prior Year (2023-24)	14,628,410.00		
Budget Year (2024-25)	15,306,988.00	4.64%	Yes
1st Subsequent Year (2025-26)	13,271,160.16	-13.30%	Yes
2nd Subsequent Year (2026-27)	13,630,924.89	2.71%	No

**Explanation:**

(required if Yes)

Like the supplies budget, the net increase to the 2024-25 services includes removing one-time expenses and increasing new costs to support the CCSPP Program. Additionally, supplies have decreased for the 2025-26 budget to reflect the end of one-time funds.

**4C. Calculating the County Office's Change in Total Operating Revenues and Expenditures (Section 4A, Line 2)**

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
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**Total Federal, Other State, and Other Local Revenue (Section 4B)**

First Prior Year (2023-24)	48,416,890.00		
Budget Year (2024-25)	48,674,898.00	0.53%	Met
1st Subsequent Year (2025-26)	46,319,920.00	-4.84%	Met
2nd Subsequent Year (2026-27)	46,469,274.00	0.32%	Met

**Total Books and Supplies, and Services and Other Operating Expenditures (Section 4B)**

First Prior Year (2023-24)	16,801,382.00		
Budget Year (2024-25)	17,638,710.00	4.98%	Met
1st Subsequent Year (2025-26)	15,438,945.05	-12.47%	Not Met
2nd Subsequent Year (2026-27)	15,858,079.48	2.71%	Met

**4D. Comparison of County Office Total Operating Revenues and Expenditures to the Standard Percentage Range**

DATA ENTRY: Explanations are linked from Section 4B if the status in Section 4C is not met; no entry is allowed below.

1a. STANDARD MET - Projected other operating revenues have not changed by more than the standard for the budget and two subsequent fiscal years.

**Explanation:**

Federal Revenue  
(linked from 4B  
if NOT met)



**Explanation:**  
Other State Revenue  
(linked from 4B  
if NOT met)

**Explanation:**  
Other Local Revenue  
(linked from 4B  
if NOT met)

1b. STANDARD NOT MET - Projected total operating expenditures changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 4B above and will also display in explanation box below.

**Explanation:**  
Books and Supplies  
(linked from 4B  
if NOT met)

The net increase of \$158K to the 2024-25 supplies budget includes removing one-time expenses and increasing new costs to support the CCSP Program. Additionally, supplies have decreased for the 2025-26 budget to reflect the end of one-time funds.

**Explanation:**  
Services and Other Exps  
(linked from 4B  
if NOT met)

Like the supplies budget, the net increase to the 2024-25 services includes removing one-time expenses and increasing new costs to support the CCSP Program. Additionally, supplies have decreased for the 2025-26 budget to reflect the end of one-time funds.

5. **CRITERION: Facilities Maintenance**

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the county office is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52066(d)(1) and 17002(d)(1).

**Determining the County Office's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)**

**NOTE:** EC Section 17070.75 requires the county office to deposit into the account a minimum amount equal to or greater than three percent of the total unrestricted general fund expenditures and other financing uses for that fiscal year.

DATA ENTRY: All data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

	Budgeted Unrestricted Expenditures and Other Financing Uses (Form 01, Resources 0000-1999, Objects 1000-7999)	3% Required Minimum Contribution (Unrestricted Budget times 3%)	Budgeted Contribution <sup>1</sup> to the Ongoing and Major Maintenance Account	Status
Ongoing and Major Maintenance/Restricted Maintenance Account	10,196,480.00	305,894.40	321,964.00	Met

<sup>1</sup> Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

<b>Explanation:</b> (required if NOT met and Other is marked)	<input type="checkbox"/>	Not applicable (county office does not participate in the Leroy F. Greene School Facilities Act of 1998)
	<input type="checkbox"/>	Other (explanation must be provided)
	N/A	

**6. CRITERION: Deficit Spending**

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources), as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the county office's available reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup>, in two out of three prior fiscal years.

**6A. Calculating the County Office's Deficit Spending Standard Percentage Levels**

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2021-22)	Second Prior Year (2022-23)	First Prior Year (2023-24)
1. County Office's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,274,736.41	1,357,858.94	1,826,736.42
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	6,785,946.05	9,651,449.08	12,383,506.58
d. Negative County School Service Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
e. Available Reserves (Lines 1a through 1d)	8,060,682.46	11,009,308.02	14,210,243.00
2. Expenditures and Other Financing Uses			
a. County Office's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	42,891,213.61	45,661,994.71	60,891,214.00
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	19,503,883.53	19,996,405.39	20,670,241.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	62,395,097.14	65,658,400.10	81,561,455.00
3. County Office's Available Reserve Percentage (Line 1e divided by Line 2c)	12.90%	16.80%	17.40%
<b>County Office's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>4.30%</b>	<b>5.60%</b>	<b>5.80%</b>

<sup>1</sup> Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the County School Service Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the County School Service Fund.

<sup>2</sup> A county office of education that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

**6B. Calculating the County Office's Deficit Spending Percentages**

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2021-22)	1,563,326.20	8,470,466.69	N/A	Met
Second Prior Year (2022-23)	3,276,723.42	9,370,564.79	N/A	Met
First Prior Year (2023-24)	3,702,845.00	10,335,547.00	N/A	Met
Budget Year (2024-25) (Information only)	3,475,159.00	10,196,480.00		

**6C. Comparison of County Office Deficit Spending to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

**Explanation:**  
(required if NOT met)

N/A

7. CRITERION: Fund and Cash Balances

- A. STANDARD: Budgeted beginning unrestricted county school service fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level <sup>1</sup>	County Office Total Expenditures and Other Financing Uses <sup>2</sup>	
1.7%	0	to \$7,653,999
1.3%	\$7,654,000	to \$19,138,999
1.0%	\$19,139,000	to \$86,123,000
0.7%	\$86,123,001	and over

<sup>1</sup> Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

<sup>2</sup> A county office of education that is the Administrative Unit of a Special Education Local Plan Area may exclude from its expenditures the distribution of funds to its participating members.

County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus  
SELPA Pass-through

(Criterion 7A2b) if Criterion 7A, Line 1 is No:

62,173,512.00

County Office's Fund Balance Standard Percentage Level:

1.00%

7A-1. Calculating the County Office's Special Education Pass-through Exclusions (only for county offices that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For county offices that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude pass-through funds distributed to SELPA members from the calculations for fund balance and reserves?

Yes

2. If you are the SELPA AU and are excluding special education pass-through funds:

a. Enter the name(s) of the SELPA(s):

Madera/Mariposa SELPA

b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223):

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
20,299,044.00	20,299,044.00	20,299,044.00

7A-2. Calculating the County Office's Unrestricted County School Service Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted County School Service Fund Beginning Balance (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level	Status
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	
Third Prior Year (2021-22)	7,319,214.00	8,504,911.44	N/A	Met
Second Prior Year (2022-23)	9,373,455.00	10,231,872.28	N/A	Met
First Prior Year (2023-24)	12,658,106.00	13,508,597.00	N/A	Met
Budget Year (2024-25) (Information only)	17,211,442.00			

<sup>3</sup> Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

**7A-3. Comparison of County Office Unrestricted Beginning Fund Balance to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Unrestricted county school service fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

**Explanation:**  
(required if NOT met)

N/A

- B. Cash Balance Standard: Projected county school service fund cash balance will be positive at the end of the current fiscal year.

**7B-1. Determining if the County Office's Ending Cash Balance is Positive**

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

Fiscal Year	Ending Cash Balance	
	County School Service Fund (Form CASH, Line F, June Column)	Status
Current Year (2024-25)	46,736,015.86	Met

**7B-2. Comparison of the County Office's Ending Cash Balance to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Projected county school service fund cash balance will be positive at the end of the current fiscal year.

**Explanation:**  
(required if NOT met)

N/A

**8. CRITERION: Reserves**

STANDARD: Available reserves<sup>1</sup> for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts as applied to total expenditures and other financing uses<sup>2</sup>:

Percentage Level <sup>3</sup>	County Office Total Expenditures and Other Financing Uses <sup>3</sup>	
5% or \$87,000 (greater of)	0	to \$7,653,999
4% or \$383,000 (greater of)	\$7,654,000	to \$19,138,999
3% or \$766,000 (greater of)	\$19,139,000	to \$86,123,000
2% or \$2,584,000 (greater of)	\$86,123,001	and over

<sup>1</sup>Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the County School Service Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the County School Service Fund.

<sup>2</sup> A county office of education that is the Administrative Unit of a Special Education Local Plan Area may exclude from its expenditures the distribution of funds to its participating members.

<sup>3</sup> Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in Education Code Section 2574, rounded to the nearest thousand.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus SELPA Pass-through (Criterion 7A2b) if Criterion 7A, Line 1 is No:	62,173,512.00	59,883,614.19	60,781,422.08
<b>County Office's Reserve Standard Percentage Level:</b>	<b>3.00%</b>	<b>3.00%</b>	<b>3.00%</b>

**8A. Calculating the County Office's Reserve Standard**

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for line 1 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	62,173,512.00	59,883,614.19	60,781,422.08
2. Plus: Special Education Pass-through (Criterion 7A, Line 2b if Criterion 7A, Line 1 is No)	20,299,044.00	20,299,044.00	20,299,044.00
3. Total Expenditures and Other Financing Uses (Line A1 plus Line A2)	62,173,512.00	59,883,614.19	60,781,422.08
4. Reserve Standard Percentage Level	3.00%	3.00%	3.00%
5. Reserve Standard - by Percent (Line A3 times Line A4)	1,865,205.36	1,796,508.43	1,823,442.66
6. Reserve Standard - by Amount (From percentage level chart above)	766,000.00	766,000.00	766,000.00
7. <b>County Office's Reserve Standard (Greater of Line A5 or Line A6)</b>	<b>1,865,205.36</b>	<b>1,796,508.43</b>	<b>1,823,442.66</b>

**8B. Calculating the County Office's Budgeted Reserve Amount**

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.

All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except lines 4, 8, and 9):

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. County School Service Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. County School Service Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,865,205.36	1,796,508.43	1,823,442.66
3. County School Service Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	15,651,099.64	19,356,422.42	22,775,318.01
4. County School Service Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. County Office's Budgeted Reserve Amount (Lines B1 thru B7)	17,516,305.00	21,152,930.85	24,598,760.67
9. County Office's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 8A, Line 3)	28.17%	35.32%	40.47%
<b>County Office's Reserve Standard (Section 8A, Line 7):</b>	<b>1,865,205.36</b>	<b>1,796,508.43</b>	<b>1,823,442.66</b>
Status:	Met	Met	Met

**8C. Comparison of County Office Reserve Amount to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

N/A



**SUPPLEMENTAL INFORMATION**

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

**S1. Contingent Liabilities**

1a. Does your county office have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

No

1b. If Yes, identify the liabilities and how they may impact the budget:

**S2. Use of One-time Revenues for Ongoing Expenditures**

1a. Does your county office have ongoing county school service fund expenditures in the budget in excess of one percent of the total county school service fund expenditures that are funded with one-time resources?

No

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

**S3. Use of Ongoing Revenues for One-time Expenditures**

1a. Does your county office have large non-recurring county school service fund expenditures that are funded with ongoing county school service fund revenues?

No

1b. If Yes, identify the expenditures:

**S4. Contingent Revenues**

1a. Does your county office have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

No

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

**S5. Contributions**

Identify projected contributions from unrestricted resources in the county school service fund to restricted resources in the county school service fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the county school service fund to cover operating deficits in either the county school service fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the county school service fund operational budget.

County Office's Contributions and Transfers Standard: -10.0% to +10.0% or -\$20, 000 to +\$20, 000

**S5A. Identification of the County Office's Projected Contributions, Transfers, and Capital Projects that may Impact the County School Service Fund**

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year data will be extracted. For Transfers In and Transfers Out, the First Prior Year and Budget Year data will be extracted. If Form MYP exists, the data will be extracted for the 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data for the 1st and 2nd Subsequent Years. Click the appropriate button for 1d. All other data are extracted or calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
<b>1a. Contributions, Unrestricted County School Service Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2023-24)	(321,964.00)			
Budget Year (2024-25)	(321,964.00)	0.00	0.0%	Met
1st Subsequent Year (2025-26)	(323,480.00)	1,516.00	.5%	Met
2nd Subsequent Year (2026-27)	(329,945.00)	6,465.00	2.0%	Met
<b>1b. Transfers In, County School Service Fund *</b>				
First Prior Year (2023-24)	0.00			
Budget Year (2024-25)	0.00	0.00	0.0%	Met
1st Subsequent Year (2025-26)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	0.00	0.00	0.0%	Met
<b>1c. Transfers Out, County School Service Fund *</b>				
First Prior Year (2023-24)	400,000.00			
Budget Year (2024-25)	435,837.00	35,837.00	9.0%	Met
1st Subsequent Year (2025-26)	435,837.00	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	435,837.00	0.00	0.0%	Met

**1d. Impact of Capital Projects**

Do you have any capital projects that may impact the county school service fund operational budget?

No

\* Include transfers used to cover operating deficits in either the county school service fund or any other fund.

**S5B. Status of the County Office's Projected Contributions, Transfers, and Capital Projects**

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

N/A

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

N/A

1c. MET - Projected transfers out have not changed by more than the standard for the budget and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

N/A

1d. NO - There are no capital projects that may impact the county school service fund operational budget.

**Project Information:**  
(required if YES)

N/A

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**S6B. Comparison of County Office's Annual Payments to Prior Year Annual Payment**

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DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payment(s) will be funded.

**Explanation:**  
(required if Yes to increase  
in total annual payments)

Annual payments are based on current payment schedules with built-in increases.

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**S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments**

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DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2. NO - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

**Explanation:**  
(required if Yes)

N/A

**S7. Unfunded Liabilities**

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and, indicate how the obligation is funded (level of risk retained, funding approach, etc.).

**S7A. Identification of the County Office's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1 Does your county office provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

Yes
-----

2. For the county office's OPEB:

a. Are they lifetime benefits?

Yes
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b. Do benefits continue past age 65?

Yes
-----

c. Describe any other characteristics of the county office's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

This is now a closed program. Only individuals employed before November 1, 1988, are eligible for the benefits.
---

3 a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

Pay-as-you-go
---------------

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or government fund

Self-Insurance Fund	Government Fund
0	7,602,177

4. OPEB Liabilities

a. Total OPEB liability

16,715,268.00
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b. OPEB plan(s) fiduciary net position (if applicable)

0.00
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c. Total/Net OPEB liability (Line 4a minus Line 4b)

16,715,268.00
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d. Is total OPEB liability based on the county office's estimate or an actuarial valuation?

Actuarial
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e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation.

Jun 30, 2023
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5. OPEB Contributions

a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Method	1,057,975.00	1,057,975.00	1,057,975.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	1,266,767.00	1,266,767.00	1,266,767.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	946,999.00	946,999.00	946,999.00
d. Number of retirees receiving OPEB benefits	68.00	68.00	68.00

**S7B. Identification of the County Office's Unfunded Liability for Self-Insurance Programs**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1 Does your county office operate any self-insurance programs such as workers' "compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section 7A) (If No, skip items 2-4)" No

2 Describe each self-insurance program operated by the county office, including details for each such as level of risk retained, funding approach, basis for the valuation (county office's estimate or actuarial valuation), and date of the valuation:

N/A

3. Self-Insurance Liabilities

a. Accrued liability for self-insurance programs 0.00

b. Unfunded liability for self-insurance programs 0.00

4. Self-Insurance Contributions

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
a. Required contribution (funding) for self-insurance programs	0.00	0.00	0.00
b. Amount contributed (funded) for self-insurance programs	0.00	0.00	0.00

**S8. Status of Labor Agreements**

Analyze the status of all employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

**If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:**

The county office of education must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the California Department of Education (CDE) with an analysis of the cost of the settlement and its impact on the operating budget.

The CDE shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the governing board and the county superintendent of schools.

**S8A. Cost Analysis of County Office's Labor Agreements - Certificated (Non-management) Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of certificated (non-management) full - time - equivalent(FTE) positions	105.00	108.00	108.00	108.00

**Certificated (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have not been filed with the CDE, complete questions 2-4.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 5 and 6.

Negotiations Settled

2. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

3. Period covered by the agreement:

Begin Date:

End Date:

4. Salary settlement:

Budget Year  
(2024-25)

1st Subsequent Year  
(2025-26)

2nd Subsequent Year  
(2026-27)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

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**One Year Agreement**

Total cost of salary settlement

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% change in salary schedule from prior year

or

**Multiyear Agreement**

Total cost of salary settlement

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% change in salary schedule from prior year (may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:



Negotiations Not Settled

5.	Cost of a one percent increase in salary and statutory benefits	120,049		
		Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2024-25)	(2025-26)	(2026-27)

6.	Amount included for any tentative salary schedule increases	0	0	0
		Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2024-25)	(2025-26)	(2026-27)

**Certificated (Non-management) Health and Welfare (H&W) Benefits**

1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits	1,410,988	1,410,988	1,410,988
3.	Percent of H&W cost paid by employer	0.0%	0.0%	0.0%
4.	Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

**Certificated (Non-management) Prior Year Settlements**

Are any new costs from prior year settlements included in the budget?	No			
If Yes, amount of new costs included in the budget and MYPs	0	0	0	0

If Yes, explain the nature of the new costs:

N/A

**Certificated (Non-management) Step and Column Adjustments**

1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	No
2.	Cost of step & column adjustments	141,544	143,668	145,823
3.	Percent change in step & column over prior year	1.5%	1.5%	1.5%

**Certificated (Non-management) Attrition (layoffs and retirements)**

1.	Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	Yes

**Certificated (Non-management) - Other**

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

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**S8B. Cost Analysis of County Office's Labor Agreements - Classified (Non-management) Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of classified (non-management) FTE positions	183	184	184	184

**Classified (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have not been filed with the CDE, complete questions 2-4.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 5 and 6.

Negotiations Settled

2. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

3. Period covered by the agreement:

Begin Date:

End Date:

4. Salary settlement:

Budget Year  
(2024-25)

1st Subsequent Year  
(2025-26)

2nd Subsequent Year  
(2026-27)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

--	--	--

**One Year Agreement**

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year

--	--	--

or

**Multiyear Agreement**

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year (may enter text, such as "Reopener")

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Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

5. Cost of a one percent increase in salary and statutory benefits

98,805

Budget Year  
(2024-25)

1st Subsequent Year  
(2025-26)

2nd Subsequent Year  
(2026-27)

6. Amount included for any tentative salary schedule increases

0

0

0

Budget Year  
(2024-25)

1st Subsequent Year  
(2025-26)

2nd Subsequent Year  
(2026-27)

**Classified (Non-management) Health and Welfare (H&W) Benefits**

1. Are costs of H&W benefit changes included in the budget and MYPs?

Yes

Yes

Yes

2. Total cost of H&W benefits

1,290,029

1,290,029

1,290,029

3. Percent of H&W cost paid by employer

4. Percent projected change in H&W cost over prior year


**Classified (Non-management) Prior Year Settlements**

Are any new costs from prior year settlements included in the budget?

No
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If Yes, amount of new costs included in the budget and MYPs

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If Yes, explain the nature of the new costs:

**Classified (Non-management) Step and Column Adjustments**

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Yes	Yes	Yes	Yes
110,140	111,792	113,468	
1.5%	1.5%	1.5%	

**Classified (Non-management) Attrition (layoffs and retirements)**

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Yes	Yes	Yes	Yes
Yes	Yes	Yes	Yes

**Classified (Non-management) - Other**

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

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**S8C. Cost Analysis of County Office's Labor Agreements - Management/Supervisor/Confidential Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of management, supervisor, and confidential FTE positions	135.4	135.1	135.1	135.1

**Management/Supervisor/Confidential  
Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

N/A

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement

% change in salary schedule from prior year (may enter text, such as "Reopener")

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	No	No	No
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

4. Amount included for any tentative salary schedule increases

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Cost of a one percent increase in salary and statutory benefits			
Amount included for any tentative salary schedule increases			

**Management/Supervisor/Confidential  
Health and Welfare (H&W) Benefits**

1. Are costs of H&W benefit changes included in the budget and MYPs?

2. Total cost of H&W benefits

3. Percent of H&W cost paid by employer

4. Percent projected change in H&W cost over prior year

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
Total cost of H&W benefits			
Percent of H&W cost paid by employer			
Percent projected change in H&W cost over prior year			

**Management/Supervisor/Confidential  
Step and Column Adjustments**

1. Are step & column adjustments included in the budget and MYPs?

2. Cost of step & column adjustments

3. Percent change in step & column over prior year

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
Cost of step & column adjustments			
Percent change in step & column over prior year			

**Management/Supervisor/Confidential  
Other Benefits (mileage, bonuses, etc.)**

1. Are costs of other benefits included in the budget and MYPs?

2. Total cost of other benefits

3. Percent change in cost of other benefits over prior year

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Are costs of other benefits included in the budget and MYPs?	Yes	Yes	Yes
Total cost of other benefits			
Percent change in cost of other benefits over prior year			

**S9. Local Control and Accountability Plan (LCAP)**

Confirm that the county office of education's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the county office of education's governing board adopt an LCAP or an update to the LCAP effective for the budget year?

Yes
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2. Adoption date of the LCAP or an update to the LCAP.

Jun 18, 2024
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**S10. LCAP Expenditures**

Confirm that the county office of education's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the county office of education's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?

Yes
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**ADDITIONAL FISCAL INDICATORS**

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A8 except item A3, which is automatically completed based on data in Criterion 1.

A1.	Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	No
A3.	Is the County Operations Grant ADA decreasing in both the prior fiscal year and budget year? (Data from Criterion 1, Sections 1B-1 and 1B-2, County Operations Grant ADA column, are used to determine Yes or No)	No
A4.	Are new charter schools operating in county office boundaries that impact the county office's ADA, either in the prior fiscal year or budget year?	No
A5.	Has the county office entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6.	Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Does the county office have any reports that indicate fiscal distress? (If Yes, provide copies to CDE)	No
A8.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	Yes

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

**Comments:**  
(optional)

Mrs. Marisol Verduzco has been appointed as Chief Business Official, effective 7/1/2023.

**End of County Office Budget Criteria and Standards Review**

Budget, July 1  
Budget 2024-25  
**Technical Review Checks**  
Phase - All  
Display - Exceptions Only

**Madera County Superintendent of Schools**

**Madera County**

Following is a chart of the various types of technical review checks and related requirements:

**F** - Fatal (Data must be corrected; an explanation is not allowed)

**W/WC** - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)

**O** - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

**EXPORT VALIDATION CHECKS**

**CASHFLOW-PROVIDE** - (**Warning**) - A Cashflow Worksheet (Form CASH) must be provided with your Budget and Interim reports. (Note: LEAs may use a cashflow worksheet other than Form CASH, as long as it provides a monthly cashflow projected through the end of the fiscal year.)

**Exception**

Explanation: The Cashflow Form is provided in a separate worksheet; please refer to the attachment.

Budget, July 1  
 Estimated Actuals 2023-24  
**Technical Review Checks**  
 Phase - All  
 Display - Exceptions Only

Madera County Superintendent of Schools

Madera County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

**GENERAL LEDGER CHECKS**

**OBJ-POSITIVE - (Warning)** - The following objects have a negative balance by resource, by fund:

**Exception**

FUND	RESOURCE	OBJECT	VALUE
01	6762	8590	(\$102.00)
Explanation: The negative revenues reflect the revenue reconciliation for the Art & Music Grant and Learning Recovery Programs due to a reduction in grant amounts (per CDE).			
01	7435	8590	(\$87.00)
Explanation: The negative revenues reflect the revenue reconciliation for the Art & Music Grant and Learning Recovery Programs due to a reduction in grant amounts (per CDE).			
09	7435	8590	(\$82.00)
Explanation: The negative revenues reflect the revenue reconciliation for the Art & Music Grant and Learning Recovery Programs due to a reduction in grant amounts (per CDE).			

**REV-POSITIVE - (Warning)** - In the following resources, total revenues exclusive of contributions (objects 8000-8979) are negative, by fund:

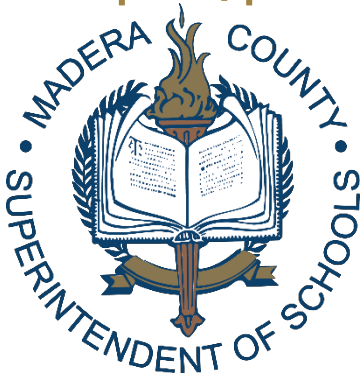
**Exception**

FUND	RESOURCE	VALUE
01	6762	(\$102.00)
Explanation: The negative revenues reflect the revenue reconciliation for the Art & Music Grant and Learning Recovery Programs due to a reduction in grant amounts (per CDE).		
01	7435	(\$87.00)
Explanation: The negative revenues reflect the revenue reconciliation for the Art & Music Grant and Learning Recovery Programs due to a reduction in grant amounts (per CDE).		
09	7435	(\$82.00)
Explanation: The negative revenues reflect the revenue reconciliation for the Art & Music Grant and Learning Recovery Programs due to a reduction in grant amounts (per CDE).		



73 Madera County Superintendent of Schools

2024-2025 Cash Flow															Accruals	Adjustments	TOTAL	BUDGET	Budget Diff W/O Accruals	Budget Diff W/ Accruals
Object	Title	Beg Balance	July Estimate	August Estimate	September Estimate	October Estimate	November Estimate	December Estimate	January Estimate	February Estimate	March Estimate	April Estimate	May Estimate	June Estimate						
9110	A. BEGINNING CASH	34,579,783.82	34,579,783.82	48,150,949.19	60,064,488.73	65,242,058.59	59,228,797.61	63,404,082.67	72,686,939.67	74,287,204.60	73,658,117.55	72,688,194.94	72,659,192.34	74,468,316.15						
	B. RECEIPTS																			
8010-8019	Principal Apportionment		409,428.00	409,428.00	736,972.00	736,972.00	736,972.00	736,972.00	736,972.00	559,107.00	461,830.00	458,365.00	457,197.00	-879,292.00	0.00	0.00	5,560,923.00	5,560,923.00	0.00	0.00
8020-8079	Property Taxes		0.00	0.00	376,844.31	0.00	0.00	6,247,195.73	0.00	448,694.74	0.00	4,370,181.67	259,889.11	105,191.44	0.00	0.00	11,807,997.00	11,807,997.00	0.00	0.00
8080-8099	Misc Funds		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8100-8299	Federal Revenue		58.93	0.00	0.00	10,332.74	298,610.96	137,727.58	198,688.62	158,487.67	0.00	128,784.94	682,855.92	8,070,791.29	318,744.35	0.00	10,005,083.00	10,005,083.00	318,744.35	0.00
8300-8599	Other State Revenue		646,487.65	646,487.65	1,508,765.51	1,255,664.24	1,222,163.77	1,212,431.18	1,164,224.64	1,294,421.57	941,379.90	834,166.27	846,436.27	3,304,423.00	3,124,900.35	0.00	18,001,952.00	18,001,952.00	3,124,900.35	0.00
8600-8799	Other Local Revenue		437,500.89	2,354,709.20	-713,496.99	948,781.55	1,602,310.18	2,295,441.91	4,013,757.25	935,946.61	2,340,337.06	-1,375,937.37	1,542,564.49	5,205,940.08	1,080,008.13	0.00	20,667,863.00	20,667,863.00	1,080,008.13	0.00
8910-8929	Interfund Transfers In		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8930-8979	All Other Financing Sources		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL RECEIPTS	0.00	1,493,475.47	3,410,624.85	1,909,084.82	2,951,750.53	3,860,056.92	10,629,768.39	6,113,642.51	3,396,657.59	3,743,546.96	4,415,560.51	3,788,942.79	15,807,053.81	4,523,652.82	0.00	66,043,818.00	66,043,818.00	4,523,652.82	0.00
	C. DISBURSEMENTS																			
1000-1999	Certificated Salaries		477,899.65	1,057,967.17	1,158,427.69	1,126,908.84	1,146,043.08	1,152,611.97	1,122,949.05	1,101,601.44	1,111,545.85	1,122,584.56	1,143,138.23	1,734,955.17	0.00	0.00	13,456,632.68	13,456,632.68	0.00	0.00
2000-2999	Classified Salaries		633,554.18	1,230,774.49	1,236,513.38	1,244,120.66	1,225,781.14	1,209,237.40	1,163,393.18	1,225,596.49	1,217,698.49	1,219,222.93	1,243,885.74	2,188,352.21	0.00	0.00	15,038,130.29	15,038,130.29	0.00	0.00
3000-3999	Employee Benefits		566,521.90	1,066,331.79	1,172,548.41	1,101,456.73	1,076,555.46	1,174,511.04	1,093,418.75	1,110,949.44	1,125,160.17	1,108,625.20	1,114,349.59	1,706,741.77	2,374.59	0.00	13,419,544.85	13,419,544.85	2,374.59	0.00
4000-4999	Books and Supplies		1,557.60	78,131.95	91,556.03	172,518.47	97,417.37	93,732.67	144,795.94	55,671.27	77,838.30	145,431.69	179,633.03	1,198,017.02	-4,579.33	0.00	2,331,722.00	2,331,722.00	-4,579.33	0.00
5000-5999	Services		1,625,025.20	1,014,866.19	826,600.75	927,543.58	1,141,981.84	1,366,221.23	1,029,487.67	1,046,865.83	1,362,185.68	1,300,248.86	1,153,855.04	2,741,830.95	-229,724.82	0.00	15,306,988.00	15,306,988.00	-229,724.82	0.00
6000-6599	Capital Outlay		33,798.43	80,758.81	33,378.21	320,027.66	0.00	70,199.58	42,230.48	74,208.53	85,291.20	41,325.04	3,939.87	633,361.63	1,381.54	0.00	1,419,901.00	1,419,901.00	1,381.54	0.00
7000-7499	Other Outgo		0.00	0.00	825,543.71	1,656.04	0.00	-69,126.16	0.00	-5,332.42	212,929.41	0.00	0.00	-200,927.57	0.00	0.00	764,743.00	764,743.00	0.00	0.00
7600-7629	Interfund Transfers Out		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	435,837.00	0.00	0.00	435,837.00	435,837.00	0.00	0.00
7630-7699	All Other Financing Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DISBURSEMENTS	0.00	3,338,356.95	4,528,830.40	5,344,568.19	4,894,231.98	4,687,778.88	4,997,387.72	4,596,275.08	4,609,560.59	5,192,649.10	4,937,438.27	4,838,801.49	10,438,168.17	-230,548.02	0.00	62,173,498.82	62,173,498.82	-230,548.02	0.00
	D. BALANCE SHEET																			
	Assets																			
9111-9199	Cash Not In Treasury		4,260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,260.00	2,130.00	0.00	-2,130.00		07/593:	
9200-9299	Accounts Receivable		19,384,128.20	24,375,284.31	20,567,470.20	18,109,184.72	18,926,174.20	2,701,974.79	2,898,314.36	-613,489.01	328,379.13	629,850.26	488,155.80	-11,559.26	-69,015,611.31	-4,525,782.82	4,525,782.82		04</6>;7/45	
9310	Due From Other Funds		1,574,752.06	-39,837.02	-5,240,946.71	-12,344,677.43	-23,655,439.36	0.00	0.00	0.00	0.00	0.00	0.00	41,280,900.53	0.00	0.00	1,574,752.06		04/8</7>;:8:	
9320	Stores		399.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	399.66	1,620.99	0.00	-1,620.99		06<<1	
9330	Prepaid Expenses		1,094.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,094.44	-2,188.88	0.00	2,188.88		04/3<7:	
9340	Other Current Assets		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		313	
9490	Deferred Outflows of Rs		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	SUBTOTAL ASSETS	20,964,634.36	24,335,447.29	15,326,523.50	5,764,507.29	-4,729,265.16	2,701,974.79	2,898,314.36	-613,489.01	328,379.13	629,850.26	488,155.80	-11,559.26	-27,728,956.68	-4,524,220.71	0.00	6,098,972.77			
	Liabilities																			
9500-9599	Accounts Payable		6,601,851.02	8,919,400.44	2,294,778.41	-2,848,545.95	-658,485.63	-2,301,032.24	-752,161.97	-696,386.51	-255,436.81	150,670.73	-4,719.35	-2,870,541.78	4,173,836.18	229,980.13	1,220,495.36		09/934</;8<	04/783</7<:
9610-9620	Due To Other Funds/Group:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		313	04/553</7<:
9640	Current Loans		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		313	
9650	Deferred Revenues		1,198,393.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,198,393.06	0.00	0.00	0.00		04/4<:	6<
9690	Deferred Inflows of Rs		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		313	
	SUBTOTAL LIABILITIES	7,800,244.08	8,919,400.44	2,294,778.41	-2,848,545.95	-658,485.63	-2,301,032.24	-752,161.97	-696,386.51	-255,436.81	150,670.73	-4,719.35	-2,870,541.78	5,372,229.24	229,980.13	0.00	1,220,495.36			
	Nonoperating																			
9910	Suspense Clearing - Audit Adj		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	TOTAL BALANCE SHEET	13,164,390.28	15,416,046.85	13,031,745.09	8,613,053.24	-4,070,779.53	5,003,007.02	3,650,476.33	82,897.50	583,815.94	479,179.53	492,875.15	2,858,982.52	-33,101,185.93	-4,754,200.85	0.00	4,878,477.42	Ending Bal Sheet Accts		
	E. NET INCREASE/DECREASE		13,571,165.37	11,913,539.54	5,177,569.87	-6,013,260.98	4,175,285.05	9,282,857.00	1,600,264.93	-629,087.05	-969,922.61	-29,002.60	1,809,123.81	-27,732,300.29	0.00	0.00	-1,008,158.24			
	F. ENDING CASH		48,150,949.19	60,064,488.73	65,242,058.59	59,228,797.61	63,404,082.67	72,686,939.67	74,287,204.60	73,658,117.55	72,688,194.94	72,659,192.34	74,468,316.15	46,736,015.86	0.00	0.00	13,164,390.28	Beg Bal Sheet Accts		
	G. ENDING CASH + ACCRUALS																46,736,015.86	Ending Cash		



**Cecilia A. Massetti, Ed.D.**  
*Superintendent of Schools*

## **Agenda Item 8.7.1**

### **Board of Education Action Item June 18, 2024**

**Topic:**

Consideration Proposition 28 Arts and Music in Schools Funding Annual Report for Pioneer Technical Center

**Background:**

Proposition 28 Arts and Music Education Program funding requires that the annual report for the 23/24 year for the Pioneer Technical Center Arts and Music be brought before the board for consideration.

**Financial Impact:**

None.

**Resource:**

Marisol Verduzco  
Chief Officer  
Business & Administrative Services

**Recommendation:**

It is recommended the Board approve the Pioneer Technical Center Proposition 28 Arts and Music Annual Report.

# Proposition 28: Arts and Music in Schools Funding

## Annual Report

### Fiscal Year 2023-24

Name: Pioneer Technical Center  
CDS Code: 2010207-2030229  
Charter School Number: 460  
Allocation Year: 2023-24

**1. Narrative description of the Prop 28 arts education program(s) funded. (2500 character limit).**

Plan is a work in progress. It will be brought forward as information to the Board once completed.

**2. Number of full-time equivalent teachers (certificated).** 0.0

**3. Number of full-time equivalent personnel (classified).** 0.0

**4. Number of full-time equivalent teaching aides.** 0.0

**5. Number of students served.** 0

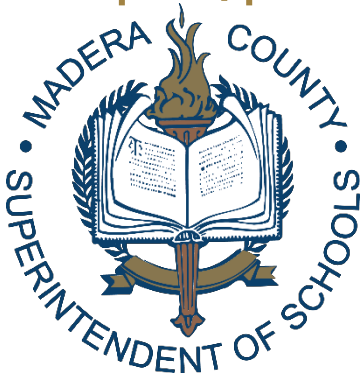
**6. Number of school sites providing arts education.** 0

**Date of Approval by Governing Board/Body** 6/18/2024 12:00:00 AM

**Annual Report Data URL**

<https://www.mcsos.org/>

**Submission Date** 6/7/2024 1:33:44 PM



**Cecilia A. Massetti, Ed.D.**  
*Superintendent of Schools*

## **Agenda Item 8.7.2**

### **Board of Education Action Item June 18, 2024**

**Topic:**

Consideration Proposition 28 Arts and Music in Schools Funding Annual Report for Madera County Independent Academy

**Background:**

Proposition 28 Arts and Music Education Program funding requires that the annual report for the 23/24 year for the Madera County Independent Academy Arts and Music be brought before the board for consideration.

**Financial Impact:**

None.

**Resource:**

Marisol Verduzco  
Chief Officer  
Business & Administrative Services

**Recommendation:**

It is recommended the Board approve the Madera County Independent Academy Proposition 28 Arts and Music Annual Report.

# Proposition 28: Arts and Music in Schools Funding Annual Report Fiscal Year 2023-24

Name: Madera County Independent Academy  
CDS Code: 2010207-0117184  
Charter School Number: 1001  
Allocation Year: 2023-24

**1. Narrative description of the Prop 28 arts education program(s) funded. (2500 character limit).**

Plan is a work in progress. It will be brought forward as information to Board once completed.

**2. Number of full-time equivalent teachers (certificated).** 0.0

**3. Number of full-time equivalent personnel (classified).** 0.0

**4. Number of full-time equivalent teaching aides.** 0.0

**5. Number of students served.** 0

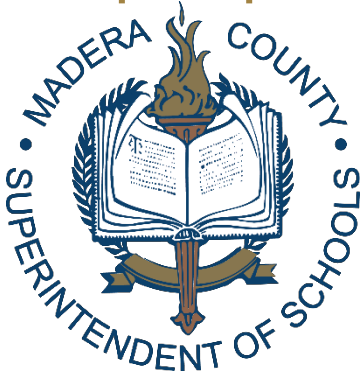
**6. Number of school sites providing arts education.** 0

**Date of Approval by Governing Board/Body** 6/18/2024 12:00:00 AM

**Annual Report Data URL**

<https://www.mcsos.org/>

**Submission Date** 6/7/2024 1:30:32 PM



**Cecilia A. Massetti, Ed.D.**  
*Superintendent of Schools*

### **Agenda Item 8.7.3**

## **Board of Education Action Item June 18, 2024**

**Topic:**

Consideration Proposition 28 Arts and Music in Schools Funding Annual Report for Madera County Superintendent of Schools

**Background:**

Proposition 28 Arts and Music Education Program funding requires that the annual report for the 23/24 year for the Madera County Superintendent of Schools Arts and Music be brought before the board for consideration.

**Financial Impact:**

None.

**Resource:**

Marisol Verduzco  
Chief Officer  
Business & Administrative Services

**Recommendation:**

It is recommended the Board approve the Madera County Superintendent of Schools Proposition 28 Arts and Music Annual Report.

# Proposition 28: Arts and Music in Schools Funding Annual Report Fiscal Year 2023-24

Name: Madera County Superintendent of Schools

CDS Code: 2010207-0000000

Allocation Year: 2023-24

**1. Narrative description of the Prop 28 arts education program(s) funded. (2500 character limit).**

Plan is a work in progress. It will be brought forward as information to the Board once completed.

100/2500

**2. Number of full-time equivalent teachers (certificated).**

0

**3. Number of full-time equivalent personnel (classified).**

0

**4. Number of full-time equivalent teaching aides.**

0

**5. Number of students served.**

0

**6. Number of school sites providing arts education.**

0

Date of Approval by Governing Board/Body

06/18/2024



Annual Report Data URL

<https://www.mcsos.org/>

Completed By

Leticia Gallegos

Title

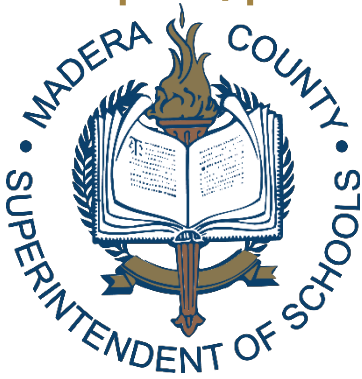
Fiscal Manager

Email

lgallegos@mcsos.org

Telephone

559-662-6253



**Cecilia A. Massetti, Ed.D.**  
*Superintendent of Schools*

## **Agenda Item 8.8**

### **Board of Education Action Item June 18, 2024**

**Topic:**

Consideration Adoption of 2024-2025 School Calendars

- 8.8.1 Endeavor Secondary (Juvenile Hall) & Voyager Secondary
- 8.8.2 Pioneer Technical Center/Madera County Independent Academy
- 8.8.3 Pioneer Technical Center – Chowchilla
- 8.8.4 Madera County Superintendent of Schools Special Education (Gould)

**Background:**

The Madera County Board of Education annually approves school calendars for Madera County Superintendent of Schools (MCSOS) Alternative Education, Special Education and Charter School programs.

The Madera County Independent Academy, Pioneer Technical Center and Special Education follow Madera Unified School District's calendar. This change to the PTC, MCIA and Gould calendars reflects a change to the approved Madera Unified School District calendar. Three staff workdays have been added to the calendars, we now have a total of seven. Staff workdays are August 5-9, 2024, October 7, 2024, and February 24, 2025.

**Financial Impact:**

None.

**Resource:**

Frederick Cogan  
Executive Director,  
Career & Alternative Education Services

Jessica Drake  
Executive Director  
Student Programs and Services

**Recommendation:**

Approval of the calendars as presented.



## **DRAFT**

### **MADERA COUNTY SUPERINTENDENT OF SCHOOLS 8.8.1 Endeavor School and Voyager School Endeavor / Voyager 2024-2025**

July 1-31 are instructional days. July 4 is a holiday. Total instructional days are 22.

August 1-31 are instructional days. Total instructional days are 22.

September 2 is a holiday. September 3-30 are instructional days. Total instructional days are 20.

October 1-31 are instructional days. Total instructional days are 23.

November 1-30 are instructional days. November 11, 28 and 29 are holidays. Total instructional days are 18.

December 1-31 are instructional days. December 24, 25 and 26 are holidays. Total instructional days are 19.

January 1 and 20 are holidays. January 2-31 are instructional days. Total instructional days are 21.

February 1-28 are instructional days. February 10 and 17 are holidays. Total instructional days are 18.

March 1-31 are instructional days. Total instructional days are 21.

April 1-30 are instructional days. Total instructional days are 22.

May 1-31 are instructional days. May 26 is a holiday. Total instructional days are 21.

June 1-30 are instructional days. June 19 is a holiday. Total instructional days are 20.

Total instructional and total staff workdays for the year are 247.

# MADERA COUNTY SUPERINTENDENT OF SCHOOLS

## 2024-2025

### Career and Alternative Education Services Endeavor and Voyager

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	Total Days
JUL	X	X	X	H	X			X	X	X	X	X			X	X	X	X	X			X	X	X	X	X			X	X	X	22
AUG	X	X			X	X	X	X	X			X	X	X	X	X			X	X	X	X	X			X	X	X	X	X		22
SEP		H	X	X	X	X			X	X	X	X	X			X	X	X	X	X			X	X	X	X	X			X		20
OCT	X	X	X	X			X	X	X	X	X			X	X	X	X			X	X	X	X	X				X	X	X	X	23
NOV	X			X	X	X	X	X			H	X	X	X	X			X	X	X	X	X			X	X	X	H	H			18
DEC		X	X	X	X	X			X	X	X	X	X			X	X	X	X	X			X	H	H	H	X			X	X	19
JAN	H	X	X			X	X	X	X	X			X	X	X	X	X			H	X	X	X	X			X	X	X	X	X	21
FEB			X	X	X	X	X			H	X	X	X	X			H	X	X	X	X			X	X	X	X	X				18
MAR			X	X	X	X	X			X	X	X	X	X			X	X	X	X	X			X	X	X	X	X			X	21
APR	X	X	X	X			X	X	X	X	X			X	X	X	X	X			X	X	X	X	X			X	X	X		22
MAY	X	X			X	X	X	X	X			X	X	X	X	X			X	X	X	X	X			H	X	X	X	X		21
JUN		X	X	X	X	X			X	X	X	X	X			X	X	X	H	X			X	X	X	X	X			X		20
																	Total Instructional Days										247					

- H** = Holiday
- N** = Non-School Day
- X** = Staff Workday
- X** = Days Taught
- \*/N** =

Non-Instructional Staff Work Days = 0  
Total Staff Workdays = 247

## DRAFT

### **MADERA COUNTY SUPERINTENDENT OF SCHOOLS Madera County Independent Academy and Pioneer Technical Center 2024-2025**

**8.8.2**

July 1-31 are non-school days. July 4 is a holiday. Total instructional days are 0.

August 1 and 2 are non-school days. August 5-9 are staff workdays. August 12-31 are instructional days with August 12 being the first day of school. Total instructional days are 15, with 5 staff workdays.

September 2 is a holiday. September 3-30 are instructional days. Total instructional days are 20.

October 1-31 are instructional days. October 7 is a staff workday. Total instructional days are 22, with 1 staff workday.

November 1-22 are instructional days. November 11, 28, and 29 are holidays. November 25- 27 are non-school days. Total instructional days are 15.

December 1-20 are instructional days. December 23 and 27-31 are non-school days. December 24, 25 and 26 are holidays. Total instructional days are 15.

January 1 and 20 are holidays, January 2-10 are non-school days. January 13-31 are instructional days. Total instructional days are 14.

February 1-28 are instructional days. February 10 and 17 are holidays. February 24 is a staff workday. Total instructional days are 17, with 1 staff workday.

March 1-31 are instructional days. March 24 is a non-school day. Total instructional days are 20.

April 1-11 and 21-30 are instructional days. April 14-18 are non-school days. Total instructional days are 17.

May 1-31 are instructional days. May 23 is a non-school day. May 26 is a holiday. Total instructional days are 20.

June 1-6 are instructional days with June 6 as the last day of school. June 9-30 are non-school days. June 19 is a holiday. Total instructional days are 5.

Total instructional days for the year are 180, non-instructional staff workdays are 7, and total staff workdays are 187.

# MADERA COUNTY SUPERINTENDENT OF SCHOOLS

## 2024-2025

### Career and Alternative Education Services

### Madera County Independent Academy (MCIA) and Pioneer Technical Center (PTC)

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	Total Days	
JUL	N	N	N	H	N			N	N	N	N	N			N	N	N	N	N			N	N	N	N	N			N	N	N	0	
AUG	N	N			SW	SW	SW	SW	SW			X	X	X	X	X			X	X	X	X	X			X	X	X	X	X		15	
SEP		H	X	X	X	X			X	X	X	X	X			X	X	X	X	X			X	X	X	X	X			X		20	
OCT	X	X	X	X			SW	X	X	X	X			X	X	X	X			X	X	X	X	X	X			X	X	X	X	22	
NOV	X			X	X	X	X	X			H	X	X	X	X			X	X	X	X	X			N	N	*/N	H	H			15	
DEC		X	X	X	X	X			X	X	X	X	X			X	X	X	X	X			*/N	H	H	H	*/N			N	N	15	
JAN	H	N	N			N	N	N	N	N			X	X	X	X	X			H	X	X	X	X			X	X	X	X	X	14	
FEB			X	X	X	X	X			H	X	X	X	X			H	X	X	X	X			SW	X	X	X	X					17
MAR			X	X	X	X	X			X	X	X	X	X			X	X	X	X	X			N	X	X	X	X			X		20
APR	X	X	X	X			X	X	X	X	X			N	N	N	N	N			X	X	X	X	X			X	X	X			17
MAY	X	X			X	X	X	X	X			X	X	X	X	X			X	X	X	X	N			H	X	X	X	X			20
JUN		X	X	X	X	X			N	N	N	N	N			N	N	N	H	N			N	N	N	N	N			N			5
																	Total Instructional Days										180						

- H** = Holiday
- N** = Non-School Day
- SW** = Staff Workday
- X** = Days Taught
- \*/N** = Office Closed
- X** = End of Quarter

Non-Instructional Staff Work Days = 7  
 Total Staff Workdays = 187

# DRAFT

## MADERA COUNTY SUPERINTENDENT OF SCHOOLS Pioneer Technical Center (Chowchilla) 2024-2025

8.8.3

July 1-31 are non-school days. July the 4 is a holiday. Total instructional days are 0.

August 1-19 are non-school days. August 5-9, 12 and 19 are staff workdays. August 20-31 are instructional days with August 20 being the first day of school. Total instructional days are 9, staff workdays are 7.

September 2 is a holiday. September 3-30 are instructional days. Total instructional days are 20.

October 1-31 are instructional days. Total instructional days are 23.

November 1-22 are instructional days. November 11, 28 and 29 are holidays. November 25-27 are non-school days. Total instructional days are 15.

December 1-20 are instructional days. December 23 and 27-31 are non-school days. December 24, 25 and 26 are holidays. Total instructional days are 15.

January 1 and 20 are holidays. January 2-3 and non-school days. January 6-31 are instructional days. Total instructional days are 19.

February 1-28 are instructional days. February 14 and 17 are holidays. Total instructional days are 18.

March 1-31 are instructional days. Total instructional days are 21.

April 1-11 and 22-30 are instructional days. April 14-21 are non-school days. Total instructional days are 16.

May 1-31 are instructional days. May 16 is a non-school day. May 26 is a holiday. Total instructional days are 20.

June 1-5 are instructional days and June 5 is the last day of school. June 6-30 are non-school days. June 19 is a holiday. Total instructional days are 4.

Total instructional days for the year are 180, non-instructional staff workdays are 7, and total staff workdays are 187.

# MADERA COUNTY SUPERINTENDENT OF SCHOOLS

## 2024-2025

### Career and Alternative Education Services Pioneer Technical Center - Chowchilla Site

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	Total Days	
JUL	N	N	N	H	N			N	N	N	N	N			N	N	N	N	N			N	N	N	N	N			N	N	N	0	
AUG	N	N			SW	SW	SW	SW	SW			SW	N	N	N	N			SW	X	X	X	X			X	X	X	X	X		9	
SEP		H	X	X	X	X			X	X	X	X	X			X	X	X	X	X			X	X	X	X	X			X		20	
OCT	X	X	X	X			X	X	X	X	X			X	X	X	X			X	X	X	X	X				X	X	X	X	23	
NOV	X			X	X	X	X	X			H	X	X	X	X			X	X	X	X	X			N	N	*/N	H	H			15	
DEC		X	X	X	X	X			X	X	X	X	X			X	X	X	X	X			*/N	H	H	H	*/N			N	N	15	
JAN	H	N	N			X	X	X	X	X			X	X	X	X			H	X	X	X	X			X	X	X	X	X	X	19	
FEB			X	X	X	X	X			X	X	X	X	H			H	X	X	X	X			X	X	X	X	X					18
MAR			X	X	X	X	X			X	X	X	X	X			X	X	X	X	X			X	X	X	X	X			X		21
APR	X	X	X	X			X	X	X	X	X			N	N	N	N	N			N	X	X	X	X			X	X	X		16	
MAY	X	X			X	X	X	X	X			X	X	X	X	N			X	X	X	X	X			H	X	X	X	X		20	
JUN		X	X	X	X	N			N	N	N	N	N			N	N	N	H	N			N	N	N	N	N			N		4	
Total Instructional Days																	180																

- H** = Holiday
- N** = Non-School Day
- SW** = Staff Workday
- X** = Days Taught
- \*/N** = Office Closed
- X** = End of Quarter

Non-Instructional Staff Work Days = 7  
Total Staff Workdays = 187

## **DRAFT**

### **MADERA COUNTY SUPERINTENDENT OF SCHOOLS GOULD EDUCATIONAL CENTER MUSD AREA AND LIBERTY HIGH (SDC) 2024-2025**

**8.8.4**

July 1-31 are non-school days. July 4 is a holiday. Total instructional days are 0.

August 1 and 2 are non-school days. August 5-9 are staff workdays. August 12-31 are instructional days with August 12 being the first day of school. Total instructional days are 15, with 5 staff workdays.

September 2 is a holiday. September 3-30 are instructional days. Total instructional days are 20.

October 1-31 are instructional days. October 7 is a staff workday. Total instructional days are 22, with 1 staff workday.

November 1-22 are instructional days. November 11, 28, and 29 are holidays. November 25- 27 are non-school days. Total instructional days are 15.

December 1-20 are instructional days. December 23 and 27-31 are non-school days. December 24, 25 and 26 are holidays. Total instructional days are 15.

January 1 and 20 are holidays, January 2-10 are non-school days. January 13-31 are instructional days. Total instructional days are 14.

February 1-28 are instructional days. February 10 and 17 are holidays. February 24 is a staff workday. Total instructional days are 17, with 1 staff workday.

March 1-31 are instructional days. March 24 is a non-school day. Total instructional days are 20.

April 1-11 and 21-30 are instructional days. April 14-18 are non-school days. Total instructional days are 17.

May 1-31 are instructional days. May 23 is a non-school day. May 26 is a holiday. Total instructional days are 20.

June 1-6 are instructional days with June 6 as the last day of school. June 9-30 are non-school days. June 19 is a holiday. Total instructional days are 5.

Total instructional days for the year are 180, non-instructional staff workdays are 7, and total staff workdays are 187.

# MADERA COUNTY SUPERINTENDENT OF SCHOOLS

## 2024-2025

### GOULD EDUCATIONAL CENTER, MUSD AREA AND LIBERTY HIGH (SDC)

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	Total Days
JUL	N	N	N	H	N			N	N	N	N	N			N	N	N	N	N			N	N	N	N	N			N	N	N	0
AUG	N	N			SW	SW	SW	SW	SW			X	X	X	X			X	X	X	X	X			X	X	X	X	X	X		15
SEP		H	X	X	X	X			X	X	X	X	X			X	X	X	X	X			X	X	X	X	X			X		20
OCT	X	X	X	X			SW	X	X	X	X			X	X	X	X	X			X	X	X	X	X			X	X	X	X	22
NOV	X			X	X	X	X	X			H	X	X	X	X			X	X	X	X	X			N	N	*N	H	H			15
DEC		X	X	X	X	X			X	X	X	X	X			X	X	X	X	X			*N	H	H	H	*N			N	N	15
JAN	H	N	N			N	N	N	N	N			X	X	X	X	X			H	X	X	X	X			X	X	X	X	X	14
FEB			X	X	X	X	X			H	X	X	X	X			H	X	X	X	X			SW	X	X	X	X				17
MAR			X	X	X	X	X			X	X	X	X	X			X	X	X	X	X			N	X	X	X	X			X	20
APR	X	X	X	X			X	X	X	X	X			N	N	N	N	N			X	X	X	X	X			X	X	X		17
MAY	X	X			X	X	X	X	X			X	X	X	X	X			X	X	X	X	N			H	X	X	X	X		20
JUN		X	X	X	X	X			N	N	N	N	N			N	N	N	H	N			N	N	N	N	N			N		5
																	Total Instructional Days										180					

- H = Holiday
- M = MCSOS Inservice
- N = Non-School Day
- SW = Staff Workday
- X = Days Taught
- \*N = December 23,2024 through December 31, 2024  
Gould Center will be **CLOSED**

Non-Instructional Staff Work Days = 7  
Total Staff Workdays = 187

Board Approved: