

**Meeting of
Madera County Board of Education
Tuesday, June 13, 2023
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 May 9, 2023 (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 Madera County School Boards Association (MCSBA) Executive Committee Meeting Report [Deniz]
 - 4.5 Madera County Foundation Board Report [Bustos]
 - 4.6 Member Report(s) [Members]

5.0 Information from the Superintendent and Staff

Public Hearing on Local Control Accountability Plan (LCAP) for Madera County Independent Academy (MCIA)

- 5.1 Consideration of Local Control Accountability Plan (LCAP) for Madera County Independent Academy (MCIA)
[Public hearing on LCAP for MCIA] [Sanchez]

Public Hearing on Proposed 2023-2024 Budget for Madera County Independent Academy (MCIA)

- 5.2 Consideration of Proposed 2023-2024 Budget for Madera County Independent Academy (MCIA)
[Public hearing on proposed 2023-2024 budget for MCIA] [DeWall]

Public Hearing on Local Control Accountability Plan (LCAP) for Pioneer Technical Center (PTC)

- 5.3 Consideration of Local Control Accountability Plan (LCAP) for Pioneer Technical Center (PTC)
[Public hearing on LCAP for PTC] [Sanchez]

Public Hearing on Proposed 2023-2024 Budget for Pioneer Technical Center (PTC)

- 5.4 Consideration of Proposed 2023-2024 Budget for Pioneer Technical Center (PTC)
[Public hearing on proposed 2023-2024 budget for PTC] [DeWall]

Public Hearing on Local Control Accountability Plan (LCAP) for Madera County Superintendent of Schools (MCSOS)

- 5.5 Consideration of Local Control Accountability Plan (LCAP) for Madera County Superintendent of Schools (MCSOS)
[Public hearing on LCAP for MCSOS] [Sanchez/Drake]

Public Hearing on Proposed 2023-2024 Budget for Madera County Superintendent of Schools (MCSOS)

- 5.6 Consideration of Proposed 2023-2024 Budget for Madera County Superintendent of Schools (MCSOS)
[Public hearing on proposed 2023-2024 budget for MCSOS] [DeWall]
- 6.0 Old Business**
- 7.0 Closed Session**
- 8.0 New Business**
- 8.1 Consideration Issuance of Temporary County Certificates
[Ratification of Temporary County Certificates issued previous month] (Action) [Casarez]
- 8.2 Consideration Disposition of Surplus/Obsolete Equipment
[Equipment to be declared obsolete and removed from inventory] (Action) [DeWall]
- 8.3 Consideration Annual Statement of Investment Policy
[Acceptance of Madera County Superintendent of Schools Investment Policy] (Action) [DeWall]
- 8.4 Consideration Ratification of 2023-2024 Madera County School Boards Association Proposed Budget
[Board ratification of MCSBA budget] (Action) [Board]
- 8.5 Consideration CSBA Membership Dues FY 2023-2024
[Annual membership dues] (Action) [Board]
- 8.6 Consideration of Apportionment of Forest Reserve
[Approval of apportionments to districts] (Action) [DeWall]
- 8.7 Consideration Request for Allowance of Attendance Due to Emergency Conditions
[Approval of school closure due to emergency conditions.] (Action) [Drake]
- 9.0 Other**
- 9.1 CSBA Annual Conference September 8-10, 2023
Monterey, CA
[Registration now open]
- 9.2 Special Board Meeting: June 20, 2023
- 10.0 Adjournment**

UNADOPTED

Minutes of Madera County Board of Education Tuesday, May 9, 2023 3:30 p.m.

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

Absent: Alfred Soares, Jr.

Also Present: Gabriel Alcantara, Elijah Calderon, Joe Casarez, Julie DeWall, Gladys Diebert, Jessica Drake, Joetta Fleak, Matthew Garcia, Nathalie Gomez, Harnoor Hans, Brad Holck, Dennis Lingo, Ryan Lorance, Nathalie Gomez, Pedro Mendoza, Jacob Nava, Jennifer Pascale, Emmanuel Perez, Nathaniel Perez, Tricia Protzman, Lucy Salazar, Xavier Sifuentes, Vern Valmonte, Miguel Vargas, Areli Venegas, Adrianna Villalobos, Cody Wilkerson, Fabi Xi

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 April 11, 2023

Shelly Deniz moved to approve the minutes of April 11, 2023, seconded by Zimri Padilla and carried by unanimous vote.

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

Noes: None

Abstain: None

Absent: Soares, Jr.

3.0 Adoption of Board Agenda

Nancy Prosperi moved to adopt the agenda as presented, seconded by Cathie Bustos and carried by unanimous vote.

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

Noes: None

Abstain: None

Absent: Soares, Jr.

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

4.2.1 Award of Excellence: Madera Unified School District Robotics Team

The Madera Unified School District Robotics Team (MadTown Robotics Team 1323) was honored with an Award of Excellence for winning the World Championship in Houston. The coach thanked the board and the MCSOS leadership team for the recognition. He added his students worked countless hours on a daily basis. The recognition is well earned. Students collaborated on programming, machining, fabrication, assembly, wiring, and scouting. He stated the win feels amazing.

Mrs. Prosperi asked if students are being approached by universities or companies. Senior team members responded they had not been approached, but former seniors on the 2019 team had been. They went to work for places like Google, Apple, Facebook, etc. Noting this accomplishment on resumes helps to make students stand out.

Seniors shared their plans for after high school. Most are staying local and attending college at Fresno State or Madera Community College.

Dr. Massetti asked how an alliance works. The coach responded that it's like drafting for the NBA. Scouters collect data and select the second and third best teams. MadTown made alliances with teams from Ventura, Canada, and Illinois because their machines were better at picking up cones.

The coach stated that MadTown recruits from all of the high schools in Madera Unified.

Mr. Bonilla added that he is proud of the students and coaches for putting Madera on the map in a positive way.

Dr. Massetti introduced MUSD trustees Lucy Salazar, Joetta Fleak, and Gladys Diebert and thanked them for attending.

A video clip of MadTown Robotics was shown. The team was presented with a plaque and team members and coaches received individual certificates.

The meeting was recessed for a short reception for the students at 3:56 p.m. The meeting resumed at 4:09 p.m.

Dr. Massetti invited the Board to attend the Gould Promotion ceremony on May 25th.

She announced that the ArtsFest reception is Thursday from 4-7 p.m.

Dr. Massetti provided articles on the following topics to the Board:

- ♦ MCSOS hosted the Compact mixer on March 30th.
- ♦ MCSOS employee, Jaime Nungaray, has written and illustrated a book about the special needs students served in our programs.
- ♦ The MCSOS Prom was held April 13th. The theme was “Rock Around the Clock,” a 50’s party.
- ♦ Ranchos Middle School placed second in the Math Tournament.
- ♦ MadTown Robotics won the Worldwide Championship for the second time.

Dr. Massetti provided programs/flyers on the following:

- ♦ The CVEC luncheon was held April 17. Board members Cathie Bustos and Nancy Prosperi attended. Information was presented on current legislative issues. Board members noted ETAA’s mariachi group put on a great performance. Food was prepared by Torres High culinary arts.
- ♦ Cathie Bustos was honored for her 25 years of service to the Madera County Board of Education. Nancy Prosperi decorated the Board table and Torres High School culinary arts provided catering.
- ♦ Dr. Massetti attended the Camarena Health Scholarship Awards Reception on May 2, 2023. Ten students received scholarships of \$2,000 each.
- ♦ AAUW held its scholarship awards dinner. Two of the students that received the Camarena scholarship also received an AAUW scholarship of \$1,000.
- ♦ Madera Prayer Breakfast was held May 4th.
- ♦ Dr. Massetti reserved two tables at the Latinas Unidas Mother’s Day Tea Scholarship Fundraiser. Assemblymember Esmeralda Soria and Senator Anna Caballero were in attendance.
- ♦ Dr. Massetti read part of an e-mail from Sherman Thomas staff member, Jaime Brock. Ms. Brock noted MCSOS’ academic events show what is wonderful about sports through academics. Ms. Brock is grateful to Kristi Winter and Tricia Protzman for the work they do to organize these events.

4.3 Non-School Sources

None

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

Mrs. Deniz said there was nothing to report, but noted Board members who have not contributed the annual \$20 donation may submit the funds to Jennifer Pascale. Everyone that applied for an MCSBA high school scholarship received \$100.

4.5 Madera County Foundation Board Report

Mrs. Bustos reported there has been no meeting. She informed the Board that Artsfest is this Saturday. The showcase will be held the Thursday prior.

4.6 Member Report(s)

None

5.0 Information from the Superintendent and Staff

5.1 Revision for the Governor's Budget

Mrs. DeWall stated the revised budget is expected by Friday. However, she is unsure how much of the report will be dependable information considering the tax deadline has been postponed. She noted more changes are expected through January. School Services is offering a training on May 19th, from 9 a.m.-noon. Capitol Advisors will host a workshop on May 31st, from 2-4 p.m.

5.2 MCSOS' Report on Williams Complaints

Dr. Massetti stated there is nothing to report.

5.3 UPK Mixed Delivery Grant Regional Plan

Mrs. Protzman reported the Fresno/Madera/Kings Consortium will engage in planning activities to achieve the following goals: provide high-quality UPK options for 3-4-year-old children through a mixed-delivery system that ensures access to high-quality full and part-day learning experiences, coordinated services, and referrals for families to access health and social-emotional support services.

Mixed delivery system is a system to provide early childhood education services delivered through a variety of providers, programs, and settings.

The application covers the grant period from July 1, 2022 through June 30, 2025 and is funded by CDE.

Mr. Padilla asked if staffing teachers will be an issue now that the age band will be widening. New legislation is extending the deadline to obtain the 24 units required for the T-K credential. This is a planning grant, there is supposed to be an implementation grant, but just in case it doesn't come through, MCSOS is planning to work with other partners like the Local Planning Council (LPC).

President Loveland asked if analysis is being conducted on whether T-K is truly helpful. Education already has budget issues for K-12. She is concerned funds needed for K-12 programs will be used to provide other services impacting the core K-12 program.

Data on early learning shows that the programs are very effective. Mrs. Drake stated early learning has proven to be positive for children with special needs. Early intervention helps children move into general education classes with Resource Specialist Program (RSP) support by kindergarten.

Mr. Padilla added that many parents miss that their child has a disability. With early intervention, that can be rectified. He stated he has seen lots of kindergarteners unprepared to receive kinder information.

6.0 Old Business

None

7.0 Closed Session

None

8.0 New Business

8.1 Consideration Issuance of Temporary County Certificates

Dr. Massetti asked the Board to ratify the issuance of Temporary County Certificates (TCCs) from April 1-28, 2023. TCCs are issued in order to authorize the individual to work while the California Commission on Teacher Credentialing reviews his/her waiver request, emergency permit, initial and/or renewal credential application packet.

Cathie Bustos moved to ratify the TCCs, seconded by Shelley Deniz and carried by unanimous vote.

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

8.2 Consideration Disposition of Surplus/Obsolete Equipment

Mrs. DeWall provided the Board with a list of equipment declared obsolete. Items included computers, a monitor, a printer, and cameras.

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

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

8.3 Consideration of Investment Performance Statement

Mrs. DeWall reported the rate of return is 1.65%, which is an increase from last year's rate of 0.57%.

Zimri Padilla moved to approve the Investment Performance Statement, seconded by Shelley Deniz and carried by unanimous vote.

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

8.4 Consideration Resolution No. 6, Education Protection Act

Mrs. DeWall stated funds may not be used for the salaries and benefits of administrators or any other administrative costs. The EPA revenue for 2023-2024 for MCSOS is \$9,508, for Pioneer it is \$783,336, and for MCIA it is \$152,404. In all three settings, the funding will be used to fund direct instructional services, such as salaries and benefits.

Nancy Prosperi moved to adopt Resolution Number 6, 2023-2024 Education Protection Act, seconded by Danny Bonilla and carried by unanimous vote.

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

9.0 Other

None

10.0 Adjournment

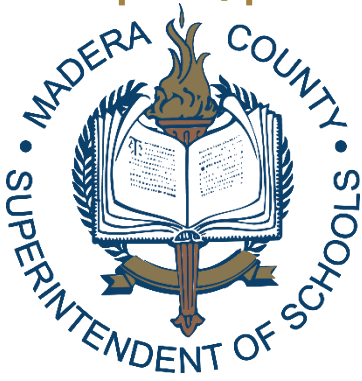
Danny Bonilla moved to adjourn the meeting, seconded by Zimri Padilla and carried by unanimous vote.

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

The meeting adjourned at 5:06 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 13, 2023

Topic:

Consideration 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:

\$ 870,726.00

Resource:

Hugo Sanchez
Program Director
Career & Alternative Education Services

LCFF Budget Overview for Parents

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

CDS Code: 20102070117184

School Year: 2023-24

LEA contact information:

Mr. Hugo Sanchez

Program Director - Career and Alternative Education Services

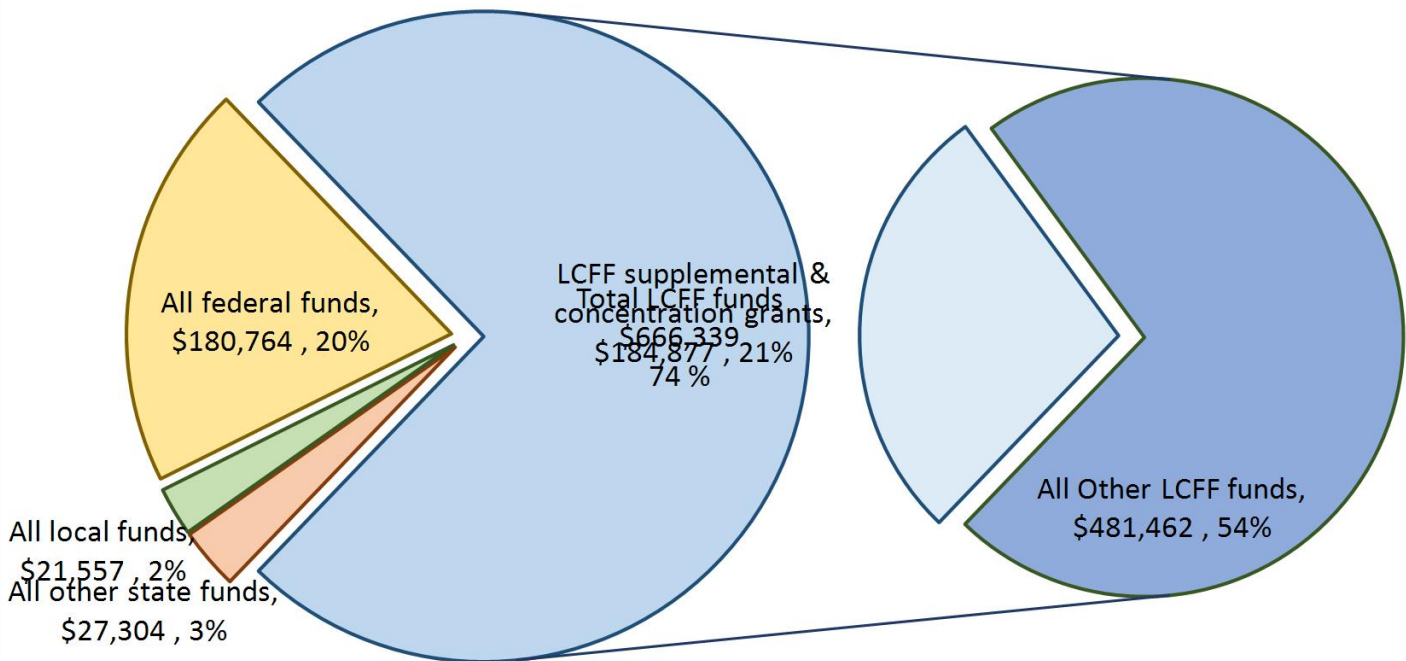
hsanchez@mcsos.org

(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 2023-24 School Year

Projected Revenue by Fund Source

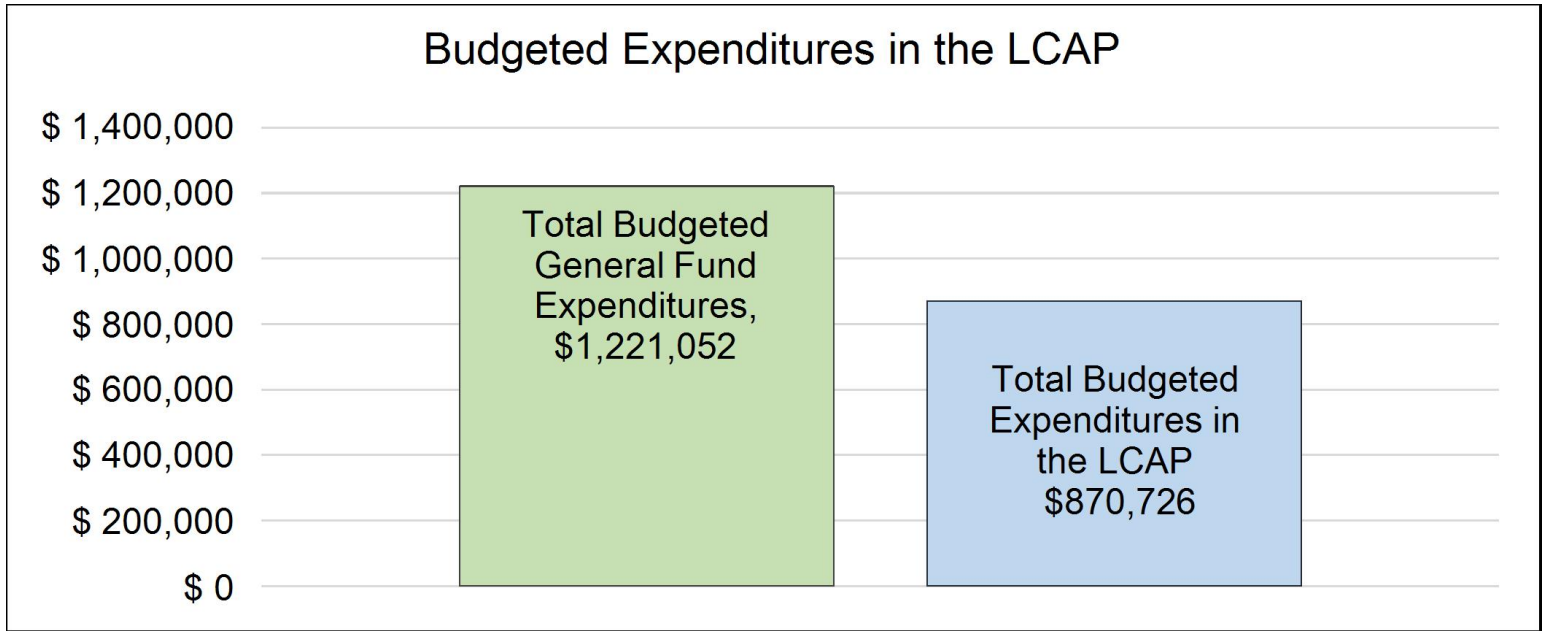


This chart shows the total general purpose revenue Madera County Independent Academy - MCIA expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Madera County Independent Academy - MCIA is \$895,964, of which \$666,339 is Local Control Funding Formula (LCFF), \$27,304 is other state funds, \$21,557 is local funds, and \$180,764 is federal funds. Of the \$666,339 in LCFF Funds, \$184,877 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Madera County Independent Academy - MCIA plans to spend \$1,221,052 for the 2023-24 school year. Of that amount, \$870,726 is tied to actions/services in the LCAP and \$350,326 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

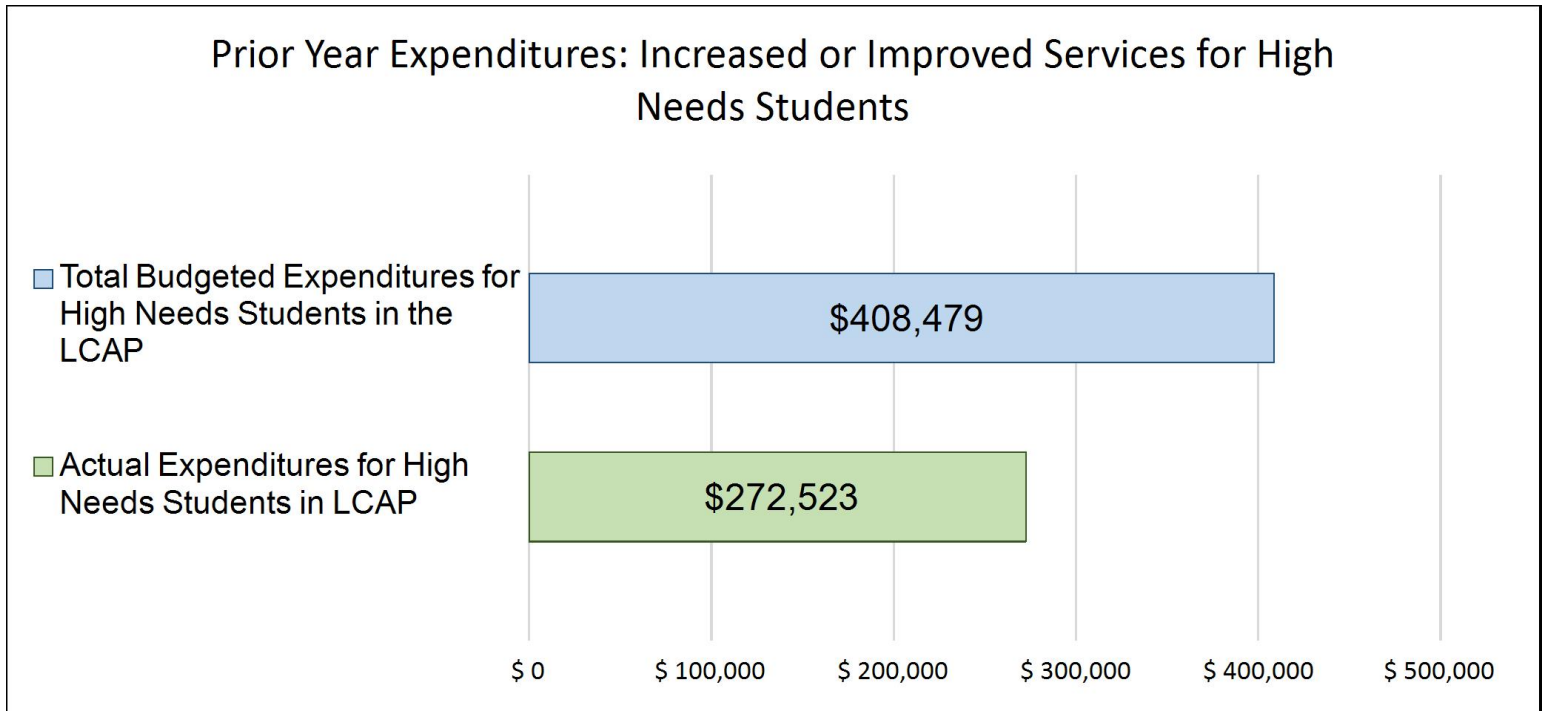
Total general fund budget is \$1,221,052 and the total of \$350,326 is not included due to general operations of charter such as expenditures included, but not limited to, annual building rental fee, daily expenses of office and classroom supplies. Fiscal and operations/facilities costs were not included.

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

In 2023-24, Madera County Independent Academy - MCIA is projecting it will receive \$184,877 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 \$287,070 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what 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 2022-23, Madera County Independent Academy - MCIA's LCAP budgeted \$408,479 for planned actions to increase or improve services for high needs students. Madera County Independent Academy - MCIA actually spent \$272,523 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$135,956 had the following impact on Madera County Independent Academy - MCIA's ability to increase or improve services for high needs students:

The difference in budget had no significant impact on the Academy's ability to increase services for our high needs students. Due to lower-than-expected enrollments, actual expenditures were less than budgeted as the additional teacher was not hired. Also, expenditures for professional development were less than planned, as much of the 2022-23 staff development activities were covered during regular staff meeting times.

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 [2023-24]

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. Per the 2022 California School Dashboard, 16.9% of MCIA students are English Learners (EL) with Spanish being their primary language. The MCIA student body consists of 76.3% Hispanic, 8.5% White, 1.7% African American, 1.7% Asian students, with 10.1% not reporting their ethnicity. Also, the 2022 California School Dashboard identified 83.1% as Socio-economically Disadvantaged (SED), 16.9% English Learners, 0% Foster Youth (FY), 3.4% Homeless, and 6.8% 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 current 2022-2023 enrollment is 52 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. Over the past four years, enrollment at MCIA has increased, but attendance rates have dropped to the following in the past two years, in part due to the COVID-19 pandemic:

2018-19 = 91.7% with total ADA 52.16
2019-20 = 85.5% with total ADA 56.41
2020-21 = 81.5% with total ADA 46.10
2021-22 = 85.3% with total ADA 51.35
2022-23 = 92.3% with total ADA 45.74

MCIA's attendance averaged 85% but the 2022 California School Dashboard shows 51.5% of students as "chronically absent". Efforts to increase student and family connections to MCIA continue to be a priority to decrease the number of students with high Chronic Absenteeism rates. 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.

Reflections: Successes

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

State assessments:

After a hiatus from 2019, the California School Dashboard results were again reported in 2022. MCIA staff expected declines in the median scale scores of our students and their resulting distance from standard, due to the disruptions in instruction and traumatic experiences of the past few years. MCIA staff were gratified to see significant improvements in ELA results as follows:

ELA (CHANGE FROM 2019)
OVERALL -80.2 12.8 IMPROVEMENT
English Learners n/d
Socio-Economically Disadvantaged -77.6 17.6 IMPROVEMENT
Students with Disabilities n/d

STATE CAASPP ASSESSMENTS (MEETING OR EXCEEDING STANDARD IN ELA):

ELA OVERALL. 11.76% (Madera County, 33.5%)
English Learners 0% (Madera County, 9.9%)
Socio-Economically Disadvantaged 12.5% (Madera County, 29.3%)

Students with Disabilities n/d

"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 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.

MCIA staff also utilizes i-Ready diagnostics, common formative assessments and prescriptive intervention lessons to support sub-skill growth in ELA and Math. All MCIA students demonstrated the following growth from the 1st to 3rd i-Ready formative assessments in 2022-23: (August to May)

i-Ready MATH

6% = On grade level

39% = 1 year below grade level

55% = 2+ years below grade level

Growth:

6% = On grade level (0% on grade level on formative assessment 1)

6% = 1 year below grade level (33% 1 year below grade level on formative assessment 1)

- 11% = 2+years below grade level (66% 2+years below grade level on formative assessment 1)

i-Ready ELA:

36% = On grade level

24% = 1 year below

40% = 2+ years below

Growth

23% = On grade level (13% on grade level on formative assessment 1)

- 6% = 1 year below (30% 1 year below grade level on formative assessment 1)
- 18% = 2+ years below (58% 2+years below grade level on formative assessment 1)

Academic Acceleration classes provide support and intervention for all MCIA students as a proactive measure to mitigate learning loss from the COVID-19 pandemic. From i-Ready data described above, student proficiency in ELA and Math decreased since the baseline data was obtained in Spring 2021 Year 1 Outcome. Students 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 focus on each student's subskills to drive academic acceleration toward grade level proficiency.

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.

Based on the 2022 California School Dashboard, zero students were suspended at least one day during the 2021-2022 school year, and at present, zero students have been suspended at least one day for the 2022-2023 school year as well.

Instructional technology, including Chromebooks, hotspots, and hotspot service fees (as needed) are provided to all MCIA students.

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.

Reflections: Identified Need

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

As noted in the box above, CAASPP results in ELA showing positive results is a heartening affirmation of our improvement efforts. However, CA School Dashboard Math "Distance from Standard" results did not show the same positive growth, as follows:

MATH (CHANGE FROM 2019):

| | | |
|----------------------------------|--------|-------------------|
| OVERALL | -154.1 | 1.1 point DECLINE |
| English Learners | n/d | |
| Socio-Economically Disadvantaged | -155.4 | 1.3 point DECLINE |
| Students with Disabilities | n/d | |

While the math results 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 (MEETING OR EXCEEDING STANDARD IN MATH):

| | | |
|----------------------------------|-----|------------------------|
| MATH-OVERALL. | 0% | (Madera County, 19.5%) |
| English Learners | 0% | (Madera County, 7.3%) |
| Socio-Economically Disadvantaged | 0% | (Madera County, 15.7%) |
| Students with Disabilities | n/d | |

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.

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.

To address these inequalities, 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 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.

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 would benefit from additional support with academic work. Considering these student academic deficits, 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.

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:

| | |
|----------------------------------|-------|
| OVERALL | 51.5% |
| Hispanic students | 54.3% |
| Socio-Economically Disadvantaged | 54.4% |
| Foster Youth | n/d |
| Homeless | n/d |
| Students with Disabilities | n/d |

Based on the school-wide Chronic Absenteeism data, MCIA was identified for Comprehensive Support and Improvement (CSI). The plan to address CSI is described in that section of the LCAP.

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. EL 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 EL students are enrolled in the Academic Acceleration class to address and support their sub-skill weaknesses. Finally, 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.

LCAP Highlights

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

During the 2022-23 school year, students in grades K-8 continued to increase learning time by receiving intensive academic support, in addition to the MCIA Independent Study charter requirement of one-hour per week. These efforts were to increase academic proficiency and achievement, specifically in ELA and Math, as well as provide students a physically and emotionally safe place to develop appropriate social skills and behaviors. MCIA is in its fourth year of utilizing i-Ready as a Common Formative Assessment (CFA) in ELA and Math. These assessments provide diagnostic, formative achievement data, to assist teachers in addressing inequalities in students' academic performance and assist students to progress toward grade-level proficiency. In addition, online prescriptive lessons allow students to work on their sub-skill weaknesses from home. MCIA staff will continue to require weekly one-hour appointments and additional Designated ELD instruction for all students classified as English Learners. Additional instructional supports from two Instructional Assistants incorporate prescriptive lessons and resources from the i-Ready program to provide targeted intervention to each student, as well as, other learning support and intervention.

The 2023-24 LCAP update is informed by the comprehensive 2021-24 plan cycle, data collected from state and local assessments, and input from members from each educational partner group at Madera County Independent Academy (MCIA). Educational partner input continues to support and align with the three overarching LCAP goals. The pandemic continues to drive any changes that will be carried over as evidenced through the additional actions added to each of the goals. Shown in the three goals outlined below, MCIA will continue to focus and direct efforts in supporting all students, especially foster or homeless youth, English Learners, and socio-economically disadvantaged students, representing 0%, 16.9%, and 83.1% of the MCIA student population respectively. These three goals also address the eight state priorities: 1) Student Achievement, 2) Student Engagement, 3) Student Outcomes, 4) School Climate, 5) Parent Involvement, 6) Basic Services, 7) Implementation of the Common Core State Standards, and 8) Course Access. Several key features listed in the MCIA LCAP include: Social-Emotional Foundational awareness for teachers and students, improved academic supports (Academic Acceleration Class) and targeted academic support (i-Ready).

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

Key actions in the LCAP supporting Goal 1 include utilizing the i-Ready diagnostic assessment tool to inform student grade level proficiencies and deficiencies and identify needed academic supports in ELA and Math. Students will be provided specific learning plans prescribed by i-Ready that target individual sub-skill weaknesses. MCIA staff will disaggregate formative and summative achievement data to inform instruction. All unduplicated 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 a 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. As a result of these actions, student achievement will increase to greater levels of both academic proficiency and English Learner reclassifications.

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

In the 2023-24 school year, MCIA staff will continue to incorporate both internal and external learning opportunities as part of the educational program. MCIA staff are uncertain to specific social-emotional needs that might be present in students and staff. Professional development for staff is intended to identify and support students' social-emotional needs, is scheduled and implemented throughout the school year on Friday morning professional development sessions (7:30 a.m. - 9:00 a.m.). Counseling and Psychological support services will be provided for all students at MCIA. With an increasing awareness of local supports from Madera County Behavioral Health Department, MCIA can refer students and families toward these services when these needs/challenges arise. Partnerships with internal and external sources provide the support and resource platform that will be key to learning and growth for MCIA students. MCIA staff will maintain yearly Parent-Teacher Conferences to promote better home/school communication, continue partnerships with families, and provide meaningful opportunities for family events to build community amongst MCIA families and school staff. Additionally, MCIA staff will address chronic absenteeism by working with parents and students to build strong relationships, increase student attendance and improve student achievement. MCIA staff will continue a positive culture and environment by maintaining 0% suspension rate and a clean and productive campus, as indicated by the annual Fitness Inspection Tool (FIT).

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

With an emphasis on continuing to build and maintain stronger family and community relationships, MCIA will continue with local community partnerships, Parent-Teacher Conferences, parent academic and informational workshops, continued correspondence through ParentSquare and documentation in PowerSchool, and all school-to-home communication. Additional emphasis will be in building stronger family and community engagement. COVID-19 provided MCIA an opportunity to evaluate and refine its communication protocols with students, parents, and leadership. New protocols for communication have been implemented into the new school year and will continue to be refined as needed including enrollment and LCAP surveys for use in gleaning educational partner feedback specific to the overall educational program.

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.

MCIA has been identified as eligible for CSI based on low-performance criteria. One of the criterion to be identified is to have all but one of the reported indicators at the "lowest level(s)". On the 2022 CA School Dashboard results, MCIA was assigned performance levels in two areas, Chronic Absenteeism (51.5%) and Suspension Rate (0%). Chronic Absenteeism was at the "lowest level", meaning we met the criteria, since MCIA had only one other area with a reported performance level.

Support for Identified Schools

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

The District will 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;
- Identify connections between the SPSA and the District’s LCAP to ensure that the school is aware of District-wide actions in the LCAP that can be leveraged to support improvement;
- 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 Charter school will monitor and evaluate the plan in the following manner:

- Plan approval by the MCSOS Board of Trustees by the end of June, 2023, and prior to approval of the school'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 and how this engagement was considered before finalizing the LCAP.

Gathering Educational Partner input and feedback is a valuable process in the evaluation and development of the annual LCAP. MCIA staff believes this input actively drives this 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 and safety for our community partners, all meetings were held via Zoom format. Translation services were also provided at each meeting, as needed, and staff 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, MCIA staff hosted a series of Educational Partner input meetings scheduled as follows:

8/8/22-present: CAES Enrollment Survey provided for all parents upon enrollment of their children in any CAES program

1/10/23-1/13/23 : CAES Staff LCAP Survey sent via email to all CAES support staff, school counselors, instructional assistants, teachers, principals and administrators:

1/30/23-2/10/23: LCAP Survey Window Open - Google Link sent via ParentSquare to all CAES (MCSOS/PTC/MCIA) parents and students in both English and Spanish.

3/16/23: School Site Council and English Learner Advisory Council meetings held from 1:00-3:30pm (held via Zoom)

5/12/23: MCIA LCAP Goals and Actions review to staff for input and CSI Roots Cause Analysis for Chronic Absenteeism Rate

5/16/23: Parent Advisory Committee, Educational Partner Information and Input on LCAP held via Zoom.

<https://us02web.zoom.us/j/8917592723?pwd=ZHo3ZlNVME9ZS2U1dHFTOHhBb2FOZz09>

5/18/23: School Site Council held from 1:00-2:00pm (held via Zoom) and discussed Goals, Actions and CSI Plan.

5/18/23: ELAC held from 2:30-3:30pm in person and discussed Goals, Actions and CSI Plan.

June 6, 2023: The School Site Council Input Meeting was held. The SSC has functioned as the PAC for the school since the initial LCAP. A draft of the plan was presented at this meeting. There were no questions or comments requiring a written response from the Superintendent.

June 6, 2023: The English Learner Advisory Committee (ELAC) representative(s) was presented a draft of the plan for comment and suggestions. There were no questions or comments requiring a written response from the Superintendent.

The Public Hearing on the LCAP was held on June ____, 2023

The LCAP was adopted by the Madera County Board of Education on June ____, 2023. At that Board meeting, the Local Indicators report was presented prior to LCAP approval. The District's 2023-234 budget was approved subsequent to the LCAP.

A summary of the feedback provided by specific educational partners.

MCIA Educational Partner feedback provided very positive themes from input, surveys and ongoing meetings to drive the LCAP process. Common ideas/themes/trends of the feedback included:

1. Educational partners recognize the value of meaningful instruction and academic supports as paramount to student success. Teachers and school staff are encouraging students for academic success, and families believe MCIA programs are meeting the needs of English learners, and MCIA are preparing students for life beyond high school. Of the results returned, 95.0% of parents strongly agree/agree the school promotes academic success for all students. 75.0% strongly agree/agree that the school is able to meet the needs of its English learners as well as provide information and resources to support student learning at home. Finally, 80.0% of parents strongly agree/agree the school teaches their children the skills they will need to be successful in life and the school has policies in place for teachers to meet and discuss progress and ways to work together to support and improve student achievement.

Student feedback provided excellent insight for the LCAP process as 92.7% of students agree/strongly agree their teacher is very knowledgeable in their subject area, 84.6% strongly agree/agree they feel comfortable reading and writing in English, 93.7% strongly agree/agree their teacher encourages them to be successful. 93.6% agree/strongly agree their teachers give them enough time to complete their work and 88.4% of students agree/strongly agree they receive the support they need from their teachers. These responses support the MCIA Goal 1.

On the CAES staff LCAP survey, staff indicate the following results, which are congruent to the educational partner feedback provided. CAES staff survey results indicated 69.4% of staff members rated high implementation or full implementation toward CAES programs making progress in providing professional learning for the California academic standards and/or curriculum frameworks in English/Language Arts (ELA), 58.3% rated high or full implementation in making progress toward providing professional learning for the California academic standards and/or curriculum frameworks in Mathematics, and 69.4% rated high or full implementation in making progress toward providing professional learning for the California academic standards and/or curriculum frameworks in English Language Development (ELD) (Aligned to ELA Standards). These educational partners' feedback are very closely aligned with one another and provide validation and guidance in the further development of Goal 1.

2. Educational partners recognize greatly the provided resources and services to improve the social-emotional well-being of each student and provide a safe, well-maintained, and conducive learning environment. Parents recognize and value the relationships between home and school. In the analysis and reflection of the survey data, MCIA staff is assured that parents are highly comfortable with the learning environment for their child. The following feedback strongly supports MCIA Goal 2: 95.0% of parents strongly agree/agree the school has created a welcoming environment (friendly and helpful) for their child(ren), 95.0% strongly agree/agree their child's school has clean and well-maintained facilities, 90.0% strongly agree/agree their child feels safe at their school and that the school takes parent concerns seriously. Furthermore, 80.0% of parents strongly agree/agree the staff at their school builds a trusting and respectful relationship, while 70.0% strongly agree/agree the staff at my child's school is interested in their family's culture, language and children's goals.

As for students, 92.2% strongly agree/agree their school buildings are clean, 88.7% strongly agree/agree the staff at my school treats students fairly, 92.7% strongly agree/agree their school has very clear expectations for student behavior. In addition, 89.8% strongly

agree/agree they feel safe at their school, 88.3% strongly agree/agree the staff at my school care about students, and 80.4% strongly agree/agree feel like they are part of their school.

On the CAES staff LCAP survey, staff indicated the following results, which are congruent to the educational partner feedback provided. CAES staff survey results indicated 80.5% of staff members rated high or full implementation in making progress toward creating welcoming environments for all families in the community. (Friendly staff members, neat and attractive facilities, etc.), 75.0% rated high or full implementation in making progress toward developing multiple opportunities for school sites to engage in two-way communication between families and instructional staff, and 41.7% rated high or full implementation in making progress toward supporting staff to learn about each family's strengths, cultures, languages, and goals for their children.

3. Educational partners greatly recognized the importance of parent involvement in their child's educational process and the need for parent involvement and increased student engagement. Parents and students positively expressed the effective regular two-way communication between home and school, and the need for parent involvement by developing meaningful partnerships and participation outreach in order to increase student engagement, achievement and social-emotional well-being. Some survey data points that validate this analysis summary include the following: 93.0% strongly agree/agree the school utilizes two-way communication, 85.0% strongly agree/agree the school staff communicates with them on a regular basis, 70.0% strongly agree/agree the school supports and builds capacity of family members to participate in advisory groups like SSC/ELAC/PAC, 80.0% strongly agree/agree the school provides opportunities for input on school policies and programs and seeks input from all represented groups in the community, and 85.0% strongly agree/agree their child's school provides opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement, and evaluate engagement.

However, student survey responses provided insightful data on the lack of parent participation with 72.7% of students strongly agree/agree their parents feel welcome at their school, 66.3% strongly agree/agree their teacher speaks to/communicates with the parent/guardian on a regular basis, and 29.3% strongly agree/agree their parents participate in school events. While this data supports the effectiveness of certain aspects of MCIA actions, parent engagement is a continuous to area of concern, given parent participation of in-person meetings continues to be low. As a case and point, while MCIA parent survey data is powerful, only one in five parents responded. MCIA will continue to use ParentSquare as a two-way communication vehicle, continue personal calls to parents, and explore increasing in-person parent engagement opportunities. Parent participation has been a historical problem for MCIA programs and although ParentSquare has improved two-way communication between school and parents, live communication will still be needed to continue to improve overall parent participation. On the CAES staff LCAP survey, staff indicated the following results, which are congruent to the educational partner feedback provided.

CAES staff survey results indicated 63.9% of staff members rated high or full implementation in making progress toward developing the capacity of staff (i.e. administrators, teachers, and classified staff) to build trusting and respectful relationships with families, 55.6% rated high or full implementation for CAES staff's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making for their child's school, 50.0% rate high or full implementation the CAES staff's progress in providing professional learning and support to instructional staff and principals to improve a school's capacity to partner with families, and 47.2% rated high or full implementation for CAES staff's progress in providing opportunities to have families, instructional staff, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.

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

With the three goals of the MCIA LCAP created with educational partner input for the previous LCAP, student achievement data and educational partner input continue to demonstrate that MCIA's efforts are focused on the previous 3 goals. The following goals continue to remain the focus of this plan for school year 2023-24. 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. 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. 3) MCIA staff will have greater educational partner input and input by developing and fostering meaningful parent and family relationships.

Continued aspects of the LCAP influenced by specific educational partner input (see attached parent and student survey results and overview above):

- 1) Most MCIA students are not achieving academically at grade level. Goal 1 - Actions 1, 2, 3, 4, 6, 7
- 2) Continued Professional growth and development for staff in the areas of ELA, Math and social-emotional learning, promotes success for all students. Goal 1 - Actions 3, 7
- 3) As indicated by survey responses, MCIA is a safe and well maintained campus which promotes a positive learning environment for all students. MCIA also addresses any parent concerns, accessible two-way communication, and decision making by all educational partners. Goal 2 - Actions 5, 7; Goal 3 - Actions 2, 3.
- 4) Survey responses from parents (18%) continue to be fewer than anticipated, but increased communication with parents and opportunities for parents to be involved with MCIA events will be greater. Goal 3 - Actions 3, 4

New aspects of the LCAP influenced by specific educational partner input:

- 1) Sustaining a 1:1 technology program. When looking to reopen schools in the Spring of 2021, surveys were sent out to parents and students asking what technology support would be needed for each MCIA student. In response, 2/3 of families expressed a need for a Chromebook, a Wi-Fi hotspot, or both. This technology plan led to MCIA continuing to be a 1:1 technology program. This need led to Goal 1-Action 10.
- 2) Based on feedback from the Parent LCAP survey, Social-Emotional Services access and training will be expanded to meet the needs of MCIA's 83.1% socio-economically disadvantaged (SED) students. Goal 2-Action 3.
- 3) Based on feedback from teachers, parent and student data, expanding professional development in the 2022-23 school year supported student learning and achievement through staff professional development and for greater teacher knowledge, parental support, and how MCIA increases student achievement. Goal 1-Actions 6, 7.

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. |

An explanation of why the LEA has developed this goal.

MCIA students are currently performing below grade levels as measured by i-Ready assessments. Reading assessment results indicate that 81% of students are at least one or more years behind grade level, while math assessment results yield that 84% of K-8 are one year or more behind grade level.

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 | | 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. | | 10% of all EL students will be reclassified annually. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|--|----------------|--|
| 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. In addition, teachers and staff are strongly encouraged to access relevant professional development throughout the year. | 100% of all MCIA teachers are engaged in weekly professional development. Staff members are also encouraged to seek relevant PD outside of MCIA. 33% of MCIA teachers accessed external PD. | 100% of teachers participated in professional development trainings with CAES colleagues from MCSOS 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. | | 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. 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 | | Annually increase SBAC mean scale score by 40 points. |
| 5. Academic proficiency as measured by the | 2020-21 SBAC results in Math show MCIA 8th grade students' | Assessment to be given in Spring 2022. | Per 2022 CA School Dashboard: | | 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 |
|--|---|--|---|----------------|---|
| SBAC Math assessment. | 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.) | Data provided in June 2022. | Overall: 154.1 points below standard Hispanic: 149.7 points below standard | | |
| 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 | 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 | | 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 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% 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 | 100% of students were provided access to instructional technology, including Chromebooks and | 100% of students were provided access to instructional technology, including Chromebooks and | | 100% of students will have access to instructional technology. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|--|----------------|--|
| | technology, including 1:1 Chromebooks and Hotspots. | WiFi Hotspots for schoolyear 2021-22. 47.2% of students utilized the offering. | WiFi Hotspots for schoolyear 2022-23. ***47.2% of students utilized the offering. | | |
| 10. Percentage of instructional staff trained in Multi-Tier Support Systems (MTSS) | 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 | | 100% of all Instructional staff trained in Multi-Tier 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 | | Annually increase ELPI scores for English Learner Progress by 5%. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|--------------|--------------|
| 1.1 | Use i-Ready Assessments to measure grade-level proficiency in ELA and Math. | To affect greater academic achievement for low-performing SED students, i-Ready diagnostic assessments will be used to measure academic proficiency in ELA and Math (i-Ready was purchased in 2021-22 for 3 years.) School year 2021-22 i-Ready diagnostic results (December 2021) indicated 20% of MCIA students are on grade level in ELA and 12% on grade level in Math. Comparing student data with 2020-21, ELA (26%) and Math (20%) yielded a 6% learning loss in ELA and 4% learning loss in 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 and meet regularly to disaggregate data to drive | \$184,466.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| | | instruction and increase student learning. All i-Ready results will be printed and sent home to parents during the 4 reporting periods of the school year. | | |
| 1.2 | Use i-Ready Assessments to measure grade-level proficiency in ELA and Math | This action is a continuance of Action 1.1. Two full-time Instructional Assistants (IAs) will assist low-performing SED students with additional instruction in small group settings to mitigate learning loss. The support of IAs will be principally directed to Unduplicated Pupils in grades K-8 by providing individual or small group accelerated interventions using i-Ready prescriptive supports. Additional instructional materials will be purchased to support classroom instruction, as needed. Title I | \$87,513.00 | No |
| 1.3 | Use i-Ready Assessments to measure grade-level proficiency in ELA and Math | This action is a continuance of Action 1.1. Based on low-performing SED student achievement scores in mathematics as measured by SBAC assessments(0% proficient 2020-21 testing cycle), i-Ready formative assessment (12% grade-level proficiency in math), MCIA will contract with Fresno County Superintendent of Schools to provide focused, on-going professional development in Math to all teachers and other staff members for effectively teaching math. Aside from the pedagogy to improve instruction, teachers will develop mathematical mindsets and understand the foundational math requirements to better prepare students to be successful at the next grade level. This professional development will improve teachers' instructional practices, and ultimately close the achievement gap for MCIA SED students in K-8 mathematics. | \$6,450.00 | No |
| 1.4 | Use LAS Links and i-Ready to increase EL | Because MCIA has not reclassified any EL students in the last three years, and to support EL students in achieving English Language reclassification, MCIA staff will use LAS Links and i-Ready English | \$19,821.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| | Student Reclassification | <p>Language Proficiency Assessment as the local assessments to meet reclassification criteria. LAS Links provides English Language proficiency results in the speaking, listening, reading, and writing domains. An ELPAC score of "4" is required for EL reclassification, along with three other criteria required by the state. The fourth criteria allows for use of local assessments for reclassification. The Program Director (bilingual coordinator), along with the academic counselor will review assessment results and consult with teacher. Parental opinion and consultation is also a requirement. Currently, no students have been reclassified in the last 4 school years. 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>Title I</p> | | |
| 1.5 | Professional Development for Certificated and Classified Instructional Staff | <p>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. Teachers are encouraged to seek professional development opportunities or conferences provided by other educational organizations, aside from those provided by MCSOS. Professional Development to be offered by MCSOS 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.</p> <p>Title I & II</p> | \$1,300.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|--------------|--------------|
| 1.6 | Providing Instruction and Instructional Materials to Increase Student Achievement in ELA and Math | MCIA staff will provide instruction and instructional materials to support students' academic growth as measured by SBAC assessments. Summative ELA/Math SBAC assessments will be administered by teachers and summative data will be analyzed by administrators, teachers, and academic counselors. Data analysis will identify student strengths and weaknesses, as well as inform instruction and curricular needs of the MCIA program. | \$167,872.00 | No |
| 1.7 | Provide Instruction and Instructional Materials to Increase SED Student Achievement in ELA | Based on 2020-21 SBAC results in ELA, MCIA students scored 7.9% meeting or exceeding standard (academically proficient) and 21% nearly meeting standard. MCIA staff will provide instruction and instructional materials to support SED students' academic growth as measured by SBAC ELA and Math assessments. Summative SBAC, ELPAC, LAS Links and i-Ready assessments will be administered by teachers and results will be analyzed by administrators, teachers, and academic counselors. Additional copies of instructional materials will be provided for students for home use. | \$2,000.00 | Yes |
| 1.8 | Provide and Purchase Accelerated Reader Program | Materials will include textbooks, Accelerated Reader (books and software), and online software/curriculum. | \$25,000.00 | No |
| 1.9 | Retain Highly Effective Teachers | 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. MCIA will also offer competitive salaries to increase teacher retention. | \$0.00 | No |
| 1.10 | Provide Technology Access for SED Students | Based on Educational Partner input, only 44% of all SED parents stated their child (ren) have access to technology (Chromebooks and Wifi hotspot) To address this need, these are issued on an annual | \$10,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| | | 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. | | |
| 1.11 | Maintain Low Student to Teacher Ratio by Adding a Teacher | MCIA student to teacher ratio could be as high as 29:1, but during the 2021-22 school year, MCIA was below 25:1. An additional teacher allows students to receive increased support from all teachers, since teacher caseloads are lower. SED students will improve academic achievement in ELA and Math through the increased support. | \$72,104.00 | Yes |
| 1.12 | Multi-Tiered Support Systems (MTSS) Professional Development | Needs assessment information and educational partner feedback identified low attendance rates in PowerSchool, lack of ELA/Math progress (SBAC/i-Ready) high SEL concerns (parent LCAP surveys), and low EL reclassification rates. Instructional staff will be trained in Multi-Tier Support Systems (MTSS) for 2022-23 school year to address all areas of student growth. Title II | \$1,800.00 | No |

Goal Analysis [2022-23]

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

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

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: 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.

1.1: Over Budgeted, as the actual expenditures for i-Ready instruction, materials and support were less than expected due to fewer students than projected.

1.7: Over Budgeted, as the \$2,000 budgeted for additional materials was not expended due to lower-than-expected enrollment.

1.8: Over Budgeted, because prior years' federal funds were used to purchase materials and licenses so no current expenditures were necessary.

1.10: Over Budgeted, as there was less of a need by students than that for which we budgeted.

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

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.

"English Learner Progress Indicator" added to Measuring and Reporting Results to align with state accountability.

Desired Outcome for teacher assignment data revised to 2023-24.

Action 1.6 due to low student enrollment in MCSOS programs during school years 2021-22 and 2022-23, one school counselor position has to be eliminated which includes the duties of supporting MCIA 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 | 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. |

An explanation of why the LEA has developed this goal.

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.

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. | | 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 | Students have been provided transportation by parent or guardian. To date, 0% of parents requested Madera | | 100% of students needing transportation to school will be provided vouchers/tickets for local public |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|--|----------------|---|
| | | Express passes (MAX) due to COVID-19 suspension of MAX services. | Area Express passes (MAX). | | transportation to school. |
| 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. | | 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. | | 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 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% | | Chronic absenteeism will decrease by 5% annually. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|---|----------------|--|
| | | | White: 41.7% | | |
| 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. | | 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 | | 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. | | All students will maintain seat-time attendance of at least 90% annually. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 2.1 | Provide 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 | \$9,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| | | provide workshops on career exploration, SEL, and other relevant topics. | | |
| 2.2 | Provide Student/Parent Transportation Assistance | <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 Title I</p> | \$500.00 | No |
| 2.3 | Provide Social-Emotional Learning 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. 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. 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. 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. 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> | \$11,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------------|--|--------------|--------------|
| 2.4 | Host Annual School Events | 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. | \$600.00 | No |
| 2.5 | Maintain School Facilities | 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. | \$100,000.00 | No |
| 2.6 | Decrease Chronic Absenteeism | Understanding that academic success increases dramatically when students attend school, MCIA staff believe all students achieve more when they attend on a regular basis. MCIA's goal is to decrease chronic absenteeism through effective home-school communication, building positive relationships, ParentSquare messages, parent meetings, student recognition and home visits by administrators, academic counselors, and school psychologist. Students improving attendance at school are recognized by school attendance awards (see Goal 2, Action 9.) | \$1,000.00 | Yes |
| 2.7 | Maintain a Safe School Environment | 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. | \$0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------|--|-------------|--------------|
| 2.8 | 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 |
| 2.9 | Increase Attendance Rate | 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 attendance will be celebrated monthly with certificates and other school incentives. Title I | \$800.00 | No |

Goal Analysis [2022-23]

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

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

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: Over Budgeted. The costs for live field trip transportation was less than expected.

Action 2.2: Over Budgeted. There were no requests for bus passes.

Action 2.3: Under Budgeted. Rates for the school psychologist increased.

Action 2.4: Over Budgeted. This was a small (\$600) budget to begin with, and the costs for family nights were minimal.

Action 2.6: Over Budgeted. Due to the effectiveness of ParentSquare, the need for mailings was less than planned.

Action 2.9: Over Budgeted. Recognition was not implemented to the extent planned, so the expense was negligible.

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

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: MCIAC 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, MCIAC 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.

None

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. |

An explanation of why the LEA has developed this goal.

Parental support is paramount to student academic success. Public and Behavioral health partnerships.

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 | | 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 | | Number of parents will continue to increase annually. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|--|----------------|---|
| | | | 40 parents participated in the Family SEL Activity Day in March | | |
| 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. | | 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. | | Parent participation for EL students will increase at least 10% annually. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| 3.1 | Documenting School to Home Communication | Logging of teacher to home communication in PowerSchool by teachers on a daily basis for students on their schedule. Administrators, counselors, and other support staff will also log communication with students on 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. Note: Included in teacher salaries in Goal 1 Actions 1,11. | \$0.00 | No |
| 3.2 | Increase Attendance of Parents and | Very low rates of parent involvement at MCIA have been shown in rates of completion on 2022 LCAP surveys which were sent via | \$1,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| | Guardians to School Events | <p>ParentSquare. To increase parent involvement, MCIA will do the following: 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. 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. 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. Open house and Family appreciation days will be hosted; one event in the fall and one in the spring. ParentSquare will also be used more prominently to survey all parents on a regular basis. MCIA administration team will set parameters and the program director will disaggregate and disseminate the data.</p> | | |
| 3.3 | Promote School Communication with Families | <p>ParentSquare, which allows for two-way communication between school and home, and phone calls for school events and student recognition, such as student of the month, will be used to contact all families. All communication will be translated to families' preferred languages; currently English and Spanish. Translations of announcements and documents through ParentSquare will also provide opportunities for parents to provide feedback through surveys distributed through ParentSquare. Document Tracking Services (DTS) is also contracted to translate plans such as the MCIA LCAP/SPSA, and other program related documents.</p> <p>Title I</p> | \$2,500.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| 3.4 | Increase feedback from Parents of EL Students | MCIA will increase participation of EL 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. | \$0.00 | No |

Goal Analysis [2022-23]

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

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

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.

Action 3.2: Over Budgeted. The expenses for conducting the family activities were not as great as anticipated.

Action 3.3: Over Budgeted. The costs for translation of school documents was less than budgeted because many are not finalized and approved until the end of the year. This is expected to increase next year.

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

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.

None

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. |

An explanation of why the LEA has developed this goal.

This goal is a result of entering into Comprehensive Support and Improvement (CSI) due to Chronic Absenteeism as indicated by the 2022 California School Dashboard which was 51.5% for the 2021-2022 school year. 2 specific student groups: Hispanic and Socio-economically Disadvantaged are rated "very high" on the Dashboard.

In meetings with staff educational partners on May 12, 22, and 24th, 2023, MCIA staff members reviewed student attendance data for 2 school years, reviewed effective strategies for increasing attendance and reducing chronic absenteeism, and discussed the ever-present correlation of student academic success and positive student attendance. Staff members evaluated potential barriers to positive student attendance and potential measures to improve student attendance.

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 | | MCIA staff will reduce student chronic absenteeism by at least 10%. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| 4.1 | Communicate Attendance Expectations to Students and Families | MCIA staff will meet 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. | \$0.00 | |
| 4.2 | Create Attendance Review Team | The CAES Executive Director and/or MCIA Program Director, and CAES counselling specialist will review weekly SED student attendance records as a measure to identify both outstanding school attendees and identify students in danger of becoming chronically absent from school. This team will track student attendance data throughout the year and will communicate findings to teachers and families as a means to intervene before students become chronically absent. | \$0.00 | |
| 4.3 | Create a more positive school culture | As a means to create a more inclusive environment for all SED students, MCIA staff will create an environment where students feel 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. | \$20,000.00 | |
| 4.4 | Celebrate Outstanding Student Attendance | <p>MCIA staff will celebrate outstanding student attendance for all SED students exhibiting perfect attendance at monthly, quarterly, semesterly, and yearly intervals with increased student incentive activities and field trips based on improved student attendance.</p> <p>MCIA staff will also recognize students and staff who demonstrate the positive, student- and peer-affirming behaviors that reflect social-emotional growth and development as a means of growing a positive school climate and culture, which also would directly contribute to positive student attendance, thus decreasing Chronic Absenteeism.</p> | \$20,000.00 | |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| 4.5 | Provide Additional Student Supports | Some SED students may require additional supports throughout the school year. Chronically absent students have lost instructional time at school and may be absent due to lack of school supplies or other needs that prevent students from attending school. | \$10,000.00 | |
| 4.6 | Provide Daily Hybrid Learning Opportunities for K-3 Students | In an effort to help build excellent student attendance habits and reduce chronic absenteeism, Kindergarten-3rd grade students will be provided daily, hybrid learning opportunities that will focus on enhancing student learning in core curricular areas and Social-Emotional Learning in an engaging and academically challenging environment that fosters Peer-to-Peer collaboration and builds student connectedness to school. | \$60,000.00 | |
| 4.7 | Academic Tutoring for Low Performing Students | MCIA will contract with an external tutoring service to provide additional academic supports for low performing and struggling learners for SY 2023-24. | \$30,000.00 | |
| 4.8 | Increased Parent Education | 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 Madera County Independent Academy program as a necessary measure for improving student success toward meeting promotion to high school requirements and ultimately, high school graduation. MCIA staff will partner with a Parent Education Organization to empower parents to better assist their children. | \$25,000.00 | |
| 4.9 | Monitor effectiveness of implementation | MCIA 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, MCIA staff will review and analyze data related to "implementation progress markers" identified in the | \$1,000.00 | |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | school's CSI plan, and identification of next steps to be taken based on that analysis. MCIA 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. | | |

Goal Analysis [2022-23]

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

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

New goal for SY 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.

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

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.

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

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

| | |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| 184,877 | 22,431 |

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 |
|---|-----------------------------|-------------------------|---|
| 38.40% | 0.00% | \$0.00 | 38.40% |

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

Required Descriptions

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

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.

With the exception of Action 1.4, all other actions included in the Local Control and Accountability Plan and marked as contributing to the increased or improved services requirement for Foster Youth, English Learners, and Low-Income students are being provided on a school-wide basis and are consistent with 5 CCR Section 15496(b). As described in the instructions to the 2021-24 LCAP, these actions are principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

Needs, Conditions, or Circumstances:

As noted in the Reflections section of the LCAP, SBAC assessment data for ELA showing positive results is a heartening affirmation of our improvement efforts. "Distance from Standard" results in ELA show that curricular and instructional improvements MCI 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.

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.

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.

The actions based on these considerations and how it is intended to help achieve an expected measurable outcome:

Goal 1, Action 1 - To increase the inequalities in academic proficiency experienced by our Low-income students, English Learners, and Foster Youth, MCI staff assess using i-Ready Formative assessments for ELA and Math throughout the year. The prescriptive intervention lessons provided by i-Ready will be a regular component of weekly assignments, and additional support will be provided by Instructional Assistants, who will facilitate lessons to address subskill areas of growth. Students will have access to a variety of in-person individual and small group instruction. In a policy brief from D.W. Schanzenbach (2014) the author states that "smaller classes are particularly effective at raising achievement levels of low income and minority children." With the high concentration of SED (low income), small group acceleration lessons will help MCI students progress and achieve grade-level proficiency in ELA and math. Success data will be gathered through i-Ready assessment data and monitoring of individual student growth. We expect that this action will result in increased academic outcomes in CAASPP and iReady assessments.

Goal 1, Action 3 - To meet the learning needs of MCI's Low-income students, English Learners, and Foster Youth, and to address their academic inequalities, MCI 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 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 MCI'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.

Goal 1, Action 7 - 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.

Goal 1, Action 10 - Based on local survey data, MCIA parents stated student access to personal technology, beyond a cell phone, was limited. With the systemic transition to online curriculum and supports, the need for increased technological access for our students is necessary to help bridge the digital access gap. To do this, MCIA provides any student in need a Chromebook and Verizon hotspot for Wifi internet access. This allows for increased instructional effectiveness by providing access to digital curriculum, peer to peer communication, opportunities for learning more about digital citizenship, and use of online formative and summative assessments. To measure implementation percentages, survey data will continue to be collected along with numbers of units distributed throughout the school year. We 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.

Goal 1, Action 11- MCIA will provide credentialed teachers to keep the student to teacher ratio below the LEA average of 29:1. 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.

Needs, Conditions, or Circumstances:

As noted in the Reflections section of the LCAP, 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 students per the 2022 California School Dashboard:

Overall 51.5%

Low-income 54.4%

Results for Foster Youth, Homeless students, and Students with Disabilities were not reported due to the small numbers of students in each of those groups. Based on the school-wide Chronic Absenteeism data, MCIA was identified for Comprehensive Support and Improvement

(CSI). The plan to address CSI is described in that section of the LCAP.

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. Additionally, MCIA has maintained 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.

Goal 2, Action 1- MCIA will provide external learning opportunities for students to build a foundation to lessen inequalities by providing enriched experiences. In 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. We 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%.

Goal 2, Action 3 - Since schools fully reopened in the Fall of 2021-22, it is apparent the social-emotional needs of SED students needed to be addressed. To address this, MCIA will continue to consult with the Madera County Behavioral Health department to provide professional development for all staff to help identify students under duress. This will help make referenced notifications to the school psychologist for support and resources. Mental health is a focus, but related concerns will be substance use and abuse (Ingoglia, 2020) anxiety and depression, suicide awareness and prevention, anger and grief management, and access to counseling to overcome these issues, will also need to be addressed as historically, SED students have had the least access to these mental health services. Documenting the number of referrals for services, number of students receiving services, and Community Stakeholder surveys will be key data into effectiveness of support provided. We 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%.

Goal 2, Action 6 - Chronic absenteeism contributes directly to a delay in academic progress on an annual basis and ultimately graduating with a high school diploma. In order to decrease chronic absenteeism, 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. Citing work by James Banks, SED students lack the same enrichment experiences as their middle and upper class peers. The suggestion that "schools should provide all students with opportunities to participate in extra and co-curricular activities that develop greater knowledge, skills, and attitudes that increase academic achievement and foster positive interracial relationships" to create greater connectedness with school to reduce absences. 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%.

All actions and expenditures of funds marked as contributing to increased or improved services were developed focusing on the needs, conditions, or circumstances of our unduplicated population with further consideration of the actions design, content, method, and/or location

that best meets the identified needs. All actions were developed using a careful analysis of data and input from our educational partners. These contributing actions are principally directed toward the unduplicated student population to help Madera County Independent Academy be effective in meeting the identified LCAP goals and the identified needs of the unduplicated student groups. In the goals section of this plan, each action marked "yes" for contributing contains a detailed explanation of how that action is directed toward the unduplicated student population and effective in helping close equity and performance gaps, and meet the goals of MCIA. MCIA staff incorporated the language required by 5 CCR Section 15496 into the description of each specific action's language because each response is unique and specific to each contributing action in this plan. The intention in doing this is to increase transparency for educational partners when reviewing this plan so they can better understand the rationale behind each site-wide action. These actions and services are being implemented on a schoolwide basis in order to increase the overall efficiency and effectiveness of learning and instruction.

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

Madera County Independent Academy provides a basic instructional program designed to provide learning opportunities for all students. However, the MCIA budget of \$666,339 LCFF base funding constrains the services MCSOS is able to provide. After examining the needs of unduplicated students, MCIA uses its LCFF supplemental and concentration (S/C) funds of \$207,308 and other resources to provide the additional actions and services as described above. For example, in order to promote increased attendance, decreased chronic absenteeism, lower suspension rates, and improve academic outcomes for our high-needs students, MCIA used its Supplemental and Concentration funds to hire two Instructional Assistants, increase time in an ELA or Math Academic Acceleration class, provide more professional development for ELA, Math and SEL, as well as implementing an accelerated reading program to increase literacy. Finally, access to an Academic counselor provides students with more frequent academic counseling, social-emotional support and access to services.

All increased/improved services are school wide initiatives aimed at increasing success for all students, by using strategies principally directed to improve the educational outcomes of unduplicated students. These actions and services would not be provided, or increased and/or improved to the degree to which they are available to our high-needs students without the availability of the supplemental and concentration funds.

While all students may receive some of the services, the actions/services described in this section are principally directed at increasing or improving services and outcomes for unduplicated students. MCIA staff believe no action provides a disproportionate increase or improvement in services for students not included in the unduplicated student groups. The percentage of all increased/improved services for high-needs students is equal to or exceeds the 33.35% noted at the top of this section. If the entire S/C amount is budgeted for contributing services, include that amount as part of the narrative. By directing all the supplemental and concentration funding toward actions principally directed toward unduplicated students, MCSOS has increased or improved services by at least the percentage calculated above as compared to the services provided for all students.

In determining the need for increased services for MCSOS's Unduplicated Pupils (Low-income, English learners, foster youth), MCSOS examined valuable data for objective indicators of academic risk. State assessments given in the Spring of 2022 indicated that MCSOS unduplicated students were performing at rates far below the state level. In addition, the most recent local data from i-Ready for English Language Arts and mathematics was used, along with educational partner feedback and input. These criteria were the primary consideration in determining students' needs, actions for effective instruction for unduplicated student groups. These ongoing achievement and results are monitored and reported internally and with stakeholders to ensure the focus and determination of effectiveness remains centered on the outcomes for these students.

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.

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

2023-24 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|--------------|-------------------|-------------|---------------|--------------|-----------------|---------------------|
| Totals | \$592,792.00 | | | \$277,934.00 | \$870,726.00 | \$577,776.00 | \$292,950.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|--|--------------|-------------------|-------------|---------------|--------------|
| 1 | 1.1 | Use i-Ready Assessments to measure grade-level proficiency in ELA and Math. | English Learners Foster Youth Low Income | \$181,966.00 | | | \$2,500.00 | \$184,466.00 |
| 1 | 1.2 | Use i-Ready Assessments to measure grade-level proficiency in ELA and Math | All | | | | \$87,513.00 | \$87,513.00 |
| 1 | 1.3 | Use i-Ready Assessments to measure grade-level proficiency in ELA and Math | All | \$6,450.00 | | | | \$6,450.00 |
| 1 | 1.4 | Use LAS Links and i-Ready to increase EL Student Reclassification | All | \$500.00 | | | \$19,321.00 | \$19,821.00 |
| 1 | 1.5 | Professional Development for Certificated and Classified Instructional Staff | All | \$1,000.00 | | | \$300.00 | \$1,300.00 |
| 1 | 1.6 | Providing Instruction and Instructional Materials to Increase Student Achievement in ELA and Math | All | \$167,872.00 | | | | \$167,872.00 |
| 1 | 1.7 | Provide Instruction and Instructional Materials to Increase | Low Income | \$2,000.00 | | | | \$2,000.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|----------------------------|--------------|-------------------|-------------|---------------|--------------|
| | | SED Student Achievement in ELA | | | | | | |
| 1 | 1.8 | Provide and Purchase Accelerated Reader Program | All | \$25,000.00 | | | | \$25,000.00 |
| 1 | 1.9 | Retain Highly Effective Teachers | All | | | | \$0.00 | \$0.00 |
| 1 | 1.10 | Provide Technology Access for SED Students | Low Income | \$10,000.00 | | | \$0.00 | \$10,000.00 |
| 1 | 1.11 | Maintain Low Student to Teacher Ratio by Adding a Teacher | Low Income | \$72,104.00 | | | | \$72,104.00 |
| 1 | 1.12 | Multi-Tiered Support Systems (MTSS) Professional Development | All | | | | \$1,800.00 | \$1,800.00 |
| 2 | 2.1 | Provide external learning opportunities for students. | Low Income | \$9,000.00 | | | | \$9,000.00 |
| 2 | 2.2 | Provide Student/Parent Transportation Assistance | All | | | | \$500.00 | \$500.00 |
| 2 | 2.3 | Provide Social-Emotional Learning Services | Low Income | \$11,000.00 | | | | \$11,000.00 |
| 2 | 2.4 | Host Annual School Events | All | \$600.00 | | | | \$600.00 |
| 2 | 2.5 | Maintain School Facilities | All | \$100,000.00 | | | | \$100,000.00 |
| 2 | 2.6 | Decrease Chronic Absenteeism | Foster Youth Low Income | \$1,000.00 | | | | \$1,000.00 |
| 2 | 2.7 | Maintain a Safe School Environment | All | | | | \$0.00 | \$0.00 |
| 2 | 2.8 | Maintain Suspension Rate | All | \$0.00 | | | | \$0.00 |
| 2 | 2.9 | Increase Attendance Rate | All | \$800.00 | | | | \$800.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|------------------|------------|-------------------|-------------|---------------|-------------|
| 3 | 3.1 | Documenting School to Home Communication | All | \$0.00 | | | | \$0.00 |
| 3 | 3.2 | Increase Attendance of Parents and Guardians to School Events | All | \$1,000.00 | | | | \$1,000.00 |
| 3 | 3.3 | Promote School Communication with Families | All | \$2,500.00 | | | | \$2,500.00 |
| 3 | 3.4 | Increase feedback from Parents of EL Students | All | \$0.00 | | | | \$0.00 |
| 4 | 4.1 | Communicate Attendance Expectations to Students and Families | | | | | \$0.00 | \$0.00 |
| 4 | 4.2 | Create Attendance Review Team | | | | | \$0.00 | \$0.00 |
| 4 | 4.3 | Create a more positive school culture | | | | | \$20,000.00 | \$20,000.00 |
| 4 | 4.4 | Celebrate Outstanding Student Attendance | | | | | \$20,000.00 | \$20,000.00 |
| 4 | 4.5 | Provide Additional Student Supports | | | | | \$10,000.00 | \$10,000.00 |
| 4 | 4.6 | Provide Daily Hybrid Learning Opportunities for K-3 Students | | | | | \$60,000.00 | \$60,000.00 |
| 4 | 4.7 | Academic Tutoring for Low Performing Students | | | | | \$30,000.00 | \$30,000.00 |
| 4 | 4.8 | Increased Parent Education | | | | | \$25,000.00 | \$25,000.00 |
| 4 | 4.9 | Monitor effectiveness of implementation | | | | | \$1,000.00 | \$1,000.00 |

2023-24 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 481,462 | 184,877 | 38.40% | 0.00% | 38.40% | \$287,070.00 | 0.00% | 59.62 % | Total: | \$287,070.00 |
| | | | | | | | | LEA-wide Total: | \$0.00 |
| | | | | | | | | Limited Total: | \$0.00 |
| | | | | | | | | Schoolwide Total: | \$287,070.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|------------|--|----------|--|---|
| 1 | 1.1 | Use i-Ready Assessments to measure grade-level proficiency in ELA and Math. | Yes | Schoolwide | English Learners Foster Youth Low Income | | \$181,966.00 | |
| 1 | 1.7 | Provide Instruction and Instructional Materials to Increase SED Student Achievement in ELA | Yes | Schoolwide | Low Income | | \$2,000.00 | |
| 1 | 1.10 | Provide Technology Access for SED Students | Yes | Schoolwide | Low Income | | \$10,000.00 | |
| 1 | 1.11 | Maintain Low Student to Teacher Ratio by Adding a Teacher | Yes | Schoolwide | Low Income | | \$72,104.00 | |
| 2 | 2.1 | Provide external learning opportunities for students. | Yes | Schoolwide | Low Income | | \$9,000.00 | |
| 2 | 2.3 | Provide Social-Emotional Learning Services | Yes | Schoolwide | Low Income | | \$11,000.00 | |

| 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 (%) |
|------|----------|------------------------------|---|------------|-------------------------------|----------|--|---|
| 2 | 2.6 | Decrease Chronic Absenteeism | Yes | Schoolwide | Foster Youth Low Income | | \$1,000.00 | |

2022-23 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| Totals | \$858,728.00 | \$691,307.00 |

| 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 | Use i-Ready Assessments to measure grade-level proficiency in ELA and Math. | Yes | \$243,999.00 | 114945 |
| 1 | 1.2 | Use i-Ready Assessments to measure grade-level proficiency in ELA and Math | No | \$84,351.00 | 81983 |
| 1 | 1.3 | Use i-Ready Assessments to measure grade-level proficiency in ELA and Math | No | \$7,000.00 | 5950 |
| 1 | 1.4 | Use LAS Links and i-Ready to increase EL Student Reclassification | No | \$19,494.00 | 19013 |
| 1 | 1.5 | Professional Development for Certificated and Classified Instructional Staff | No | \$3,100.00 | 2295 |
| 1 | 1.6 | Providing Instruction and Instructional Materials to Increase Student Achievement in ELA and Math | No | \$198,904.00 | 196295 |
| 1 | 1.7 | Provide Instruction and Instructional Materials to Increase SED Student Achievement in ELA | Yes | \$2,000.00 | 0 |
| 1 | 1.8 | Provide and Purchase Accelerated Reader Program | No | \$25,000.00 | 0 |
| 1 | 1.9 | Retain Highly Effective Teachers | No | \$0.00 | 193 |

| 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 | 697 |
| 1 | 1.11 | Maintain Low Student to Teacher Ratio by Adding a Teacher | Yes | \$134,980.00 | 143593 |
| 1 | 1.12 | Multi-Tiered Support Systems (MTSS) Professional Development | No | \$1,800.00 | 1755 |
| 2 | 2.1 | Provide external learning opportunities for students. | Yes | \$9,000.00 | 1900 |
| 2 | 2.2 | Provide Student/Parent Transportation Assistance | No | \$500.00 | 0 |
| 2 | 2.3 | Provide Social-Emotional Learning Services | Yes | \$9,000.00 | 11188 |
| 2 | 2.4 | Host Annual School Events | No | \$600.00 | 100 |
| 2 | 2.5 | Maintain School Facilities | No | \$100,000.00 | 110000 |
| 2 | 2.6 | Decrease Chronic Absenteeism | Yes | \$1,000.00 | 200 |
| 2 | 2.7 | Maintain a Safe School Environment | No | \$0.00 | 0 |
| 2 | 2.8 | Maintain Suspension Rate | No | | 0 |
| 2 | 2.9 | Increase Attendance Rate | No | \$1,000.00 | 0 |
| 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 | 0 |
| 3 | 3.3 | Promote School Communication with Families | No | \$6,000.00 | 1200 |
| 3 | 3.4 | Increase feedback from Parents of EL Students | No | \$0.00 | 0 |

2022-23 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| 162,976 | \$408,479.00 | \$272,523.00 | \$135,956.00 | 0.00% | 0.00% | 0.00% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| 1 | 1.1 | Use i-Ready Assessments to measure grade-level proficiency in ELA and Math. | Yes | \$242,499.00 | 114945 | | |
| 1 | 1.7 | Provide Instruction and Instructional Materials to Increase SED Student Achievement in ELA | Yes | \$2,000.00 | 0 | | |
| 1 | 1.10 | Provide Technology Access for SED Students | Yes | \$10,000.00 | 697 | | |
| 1 | 1.11 | Maintain Low Student to Teacher Ratio by Adding a Teacher | Yes | \$134,980.00 | 143593 | | |
| 2 | 2.1 | Provide external learning opportunities for students. | Yes | \$9,000.00 | 1900 | | |
| 2 | 2.3 | Provide Social-Emotional Learning Services | Yes | \$9,000.00 | 11188 | | |
| 2 | 2.6 | Decrease Chronic Absenteeism | Yes | \$1,000.00 | 200 | | |

2022-23 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| 435,755 | 162,976 | 0 | 37.40% | \$272,523.00 | 0.00% | 62.54% | \$0.00 | 0.00% |

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

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

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

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

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for Year 3 (2023–24) |
|---|---|---|---|---|--|
| Enter information in this box when completing the LCAP for 2021–22 . | Enter information in this box when completing the LCAP for 2021–22 . | Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then. | Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then. | Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then. | Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric. |

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - 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)

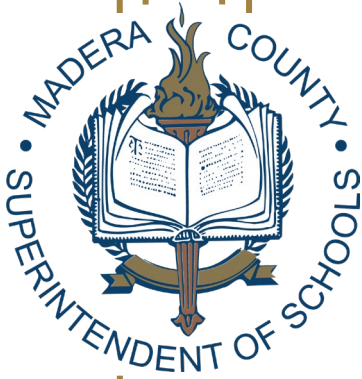
LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + 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
January 2022



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

Agenda Item 5.2

Board of Education Public Hearing for the Proposed Budget Madera County Independent Academy 2023-2024 June 13, 2023

Topic:

The Madera County Independent Academy (MCIA) Budget for the 2023-2024 school year along with the Estimated Actual Budget Projections for the 2022-2023 year.

Background:

The attached Madera County Independent Academy's Proposed Budget for the 2023-2024 school year, drawing from the Governor's May Revision Budget information, is based upon the following assumptions:

1. We assumed a 8.22% COLA (Cost-of-Living Adjustment) applied to the LCFF components
2. ADA used in the budget is 45.74
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 25.37% to 26.68% for the 2023-2024 year, then to 27.70% in the 2024-2025 year and then 28.30% in the 2025-2026 year.
5. STRS rate is anticipated to remain at 19.10% for the out years, through 2025-26.
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 a decrease to the ending fund balance of \$195,659 on the unrestricted side and a decrease of \$129,429 on the restricted side totaling an overall decrease in ending fund balance of \$325,088.

Legislative leadership and the Governor will be working out a plan to move forward with for next year. Significant changes may be part of that and may require a 45-day budget revision. More information will be available once the State Budget is enacted.

Financial Impact:

Outlined above.

Resource:

Julie DeWall

Chief Officer

Business & Administrative Services

| Description | Resource Codes | Object Codes | 2022-23 Estimated Actuals | 2023-24 Budget | Percent Difference |
|---|----------------|---------------------|---------------------------|----------------|--------------------|
| A. REVENUES | | | | | |
| 1) LCFF Sources | | 8010-8099 | 615,748.00 | 666,339.00 | 8.2% |
| 2) Federal Revenue | | 8100-8299 | 2,629.00 | 180,764.00 | 6,775.8% |
| 3) Other State Revenue | | 8300-8599 | 183,555.00 | 27,304.00 | -85.1% |
| 4) Other Local Revenue | | 8600-8799 | 21,557.00 | 21,557.00 | 0.0% |
| 5) TOTAL, REVENUES | | | 823,489.00 | 895,964.00 | 8.8% |
| B. EXPENDITURES | | | | | |
| 1) Certificated Salaries | | 1000-1999 | 340,969.00 | 358,906.00 | 5.3% |
| 2) Classified Salaries | | 2000-2999 | 104,081.00 | 89,593.00 | -13.9% |
| 3) Employee Benefits | | 3000-3999 | 159,348.00 | 193,242.00 | 21.3% |
| 4) Books and Supplies | | 4000-4999 | 22,018.00 | 88,741.00 | 303.0% |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 250,824.00 | 463,709.00 | 84.9% |
| 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 | 2,583.00 | 26,861.00 | 939.9% |
| 9) TOTAL, EXPENDITURES | | | 879,823.00 | 1,221,052.00 | 38.8% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9) | | | (56,334.00) | (325,088.00) | 477.1% |
| D. OTHER FINANCING SOURCES/USES | | | | | |
| 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% |
| E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4) | | | (56,334.00) | (325,088.00) | 477.1% |
| F. FUND BALANCE, RESERVES | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 1,864,918.00 | 1,808,584.00 | -3.0% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 1,864,918.00 | 1,808,584.00 | -3.0% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 1,864,918.00 | 1,808,584.00 | -3.0% |
| 2) Ending Balance, June 30 (E + F1e) | | | 1,808,584.00 | 1,483,496.00 | -18.0% |
| 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 | 238,036.00 | 108,607.00 | -54.4% |
| 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 | 1,570,548.00 | 1,374,889.00 | -12.5% |
| e) Unassigned/Unappropriated Reserve for Economic Uncertainties | | 9789 | 0.00 | 0.00 | 0.0% |
| Unassigned/Unappropriated Amount | | 9790 | 0.00 | 0.00 | 0.0% |
| G. ASSETS | | | | | |
| 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 | | |
| 3) Accounts Receivable | | 9200 | 0.00 | | |
| 4) Due from Grantor Government | | 9290 | 0.00 | | |

| Description | Resource Codes | Object Codes | 2022-23 Estimated Actuals | 2023-24 Budget | Percent Difference |
|--|--|--------------|---------------------------|----------------|--------------------|
| 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 | | |
| H. DEFERRED OUTFLOWS OF RESOURCES | | | | | |
| 1) Deferred Outflows of Resources | | 9490 | 0.00 | | |
| 2) TOTAL, DEFERRED OUTFLOWS | | | 0.00 | | |
| I. LIABILITIES | | | | | |
| 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 | | |
| J. DEFERRED INFLOWS OF RESOURCES | | | | | |
| 1) Deferred Inflows of Resources | | 9690 | 0.00 | | |
| 2) TOTAL, DEFERRED INFLOWS | | | 0.00 | | |
| K. FUND EQUITY | | | | | |
| (G10 + H2) - (I6 + J2) | | | 0.00 | | |
| LCFF SOURCES | | | | | |
| Principal Apportionment | | | | | |
| State Aid - Current Year | | 8011 | 396,557.00 | 447,148.00 | 12.8% |
| Education Protection Account State Aid - Current Year | | 8012 | 152,404.00 | 152,404.00 | 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 | 66,787.00 | 66,787.00 | 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 | | | 615,748.00 | 666,339.00 | 8.2% |
| FEDERAL REVENUE | | | | | |
| 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 | 2,629.00 | 2,413.00 | -8.2% |
| Title III, Part A, Immigrant Student Program | 4201 | 8290 | 0.00 | 0.00 | 0.0% |
| Title III, Part A, 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 | 0.00 | 178,351.00 | New |
| 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 | | | 2,629.00 | 180,764.00 | 6,775.8% |
| OTHER STATE REVENUE | | | | | |
| 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% |
| 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% |

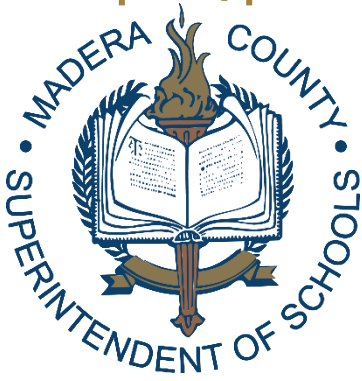
| Description | Resource Codes | Object Codes | 2022-23 Estimated Actuals | 2023-24 Budget | Percent Difference |
|--|----------------|--------------|---------------------------|-------------------|--------------------|
| Lottery - Unrestricted and Instructional Materials | | 8560 | 13,360.00 | 13,360.00 | 0.0% |
| 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 | 169,161.00 | 12,910.00 | -92.4% |
| TOTAL, OTHER STATE REVENUE | | | 183,555.00 | 27,304.00 | -85.1% |
| OTHER LOCAL REVENUE | | | | | |
| 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 | 21,057.00 | 21,057.00 | 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% |
| TOTAL, OTHER LOCAL REVENUE | | | 21,557.00 | 21,557.00 | 0.0% |
| TOTAL, REVENUES | | | 823,489.00 | 895,964.00 | 8.8% |
| CERTIFICATED SALARIES | | | | | |
| Certificated Teachers' Salaries | | 1100 | 282,970.00 | 289,269.00 | 2.2% |
| Certificated Pupil Support Salaries | | 1200 | 13,017.00 | 23,179.00 | 78.1% |
| Certificated Supervisors' and Administrators' Salaries | | 1300 | 44,982.00 | 46,458.00 | 3.3% |
| Other Certificated Salaries | | 1900 | 0.00 | 0.00 | 0.0% |
| TOTAL, CERTIFICATED SALARIES | | | 340,969.00 | 358,906.00 | 5.3% |
| CLASSIFIED SALARIES | | | | | |
| Classified Instructional Salaries | | 2100 | 1,089.00 | 0.00 | -100.0% |
| Classified Support Salaries | | 2200 | 20,004.00 | 20,649.00 | 3.2% |
| Classified Supervisors' and Administrators' Salaries | | 2300 | 7,731.00 | 7,449.00 | -3.6% |
| Clerical, Technical and Office Salaries | | 2400 | 75,257.00 | 61,495.00 | -18.3% |
| Other Classified Salaries | | 2900 | 0.00 | 0.00 | 0.0% |
| TOTAL, CLASSIFIED SALARIES | | | 104,081.00 | 89,593.00 | -13.9% |
| EMPLOYEE BENEFITS | | | | | |
| STRS | | 3101-3102 | 49,593.00 | 68,193.00 | 37.5% |
| PERS | | 3201-3202 | 25,296.00 | 23,345.00 | -7.7% |
| OASDI/Medicare/Alternative | | 3301-3302 | 5,211.00 | 6,226.00 | 19.5% |
| Health and Welfare Benefits | | 3401-3402 | 56,938.00 | 68,975.00 | 21.1% |
| Unemployment Insurance | | 3501-3502 | 1,814.00 | 214.00 | -88.2% |
| Workers' Compensation | | 3601-3602 | 5,785.00 | 8,402.00 | 45.2% |
| OPEB, Allocated | | 3701-3702 | 14,608.00 | 17,783.00 | 21.7% |
| OPEB, Active Employees | | 3751-3752 | 0.00 | 0.00 | 0.0% |
| Other Employee Benefits | | 3901-3902 | 103.00 | 104.00 | 1.0% |

| Description | Resource Codes | Object Codes | 2022-23 Estimated Actuals | 2023-24 Budget | Percent Difference |
|---|----------------|--------------|---------------------------|----------------|--------------------|
| TOTAL, EMPLOYEE BENEFITS | | | 159,348.00 | 193,242.00 | 21.3% |
| BOOKS AND SUPPLIES | | | | | |
| 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 | 20,713.00 | 87,494.00 | 322.4% |
| Noncapitalized Equipment | | 4400 | 1,305.00 | 1,247.00 | -4.4% |
| Food | | 4700 | 0.00 | 0.00 | 0.0% |
| TOTAL, BOOKS AND SUPPLIES | | | 22,018.00 | 88,741.00 | 303.0% |
| SERVICES AND OTHER OPERATING EXPENDITURES | | | | | |
| Subagreements for Services | | 5100 | 0.00 | 0.00 | 0.0% |
| Travel and Conferences | | 5200 | 4,168.00 | 5,008.00 | 20.2% |
| Dues and Memberships | | 5300 | 1,130.00 | 1,130.00 | 0.0% |
| Insurance | | 5400-5450 | 0.00 | 0.00 | 0.0% |
| Operations and Housekeeping Services | | 5500 | 52,920.00 | 37,920.00 | -28.3% |
| Rentals, Leases, Repairs, and Noncapitalized Improvements | | 5600 | 83,633.00 | 83,705.00 | 0.1% |
| Transfers of Direct Costs | | 5710 | 0.00 | 0.00 | 0.0% |
| Transfers of Direct Costs - Interfund | | 5750 | 51,123.00 | 54,087.00 | 5.8% |
| Professional/Consulting Services and Operating Expenditures | | 5800 | 36,952.00 | 260,818.00 | 605.8% |
| Communications | | 5900 | 20,898.00 | 21,041.00 | 0.7% |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES | | | 250,824.00 | 463,709.00 | 84.9% |
| CAPITAL OUTLAY | | | | | |
| 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% |
| OTHER OUTGO (excluding Transfers of Indirect Costs) | | | | | |
| 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% |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs) | | | 0.00 | 0.00 | 0.0% |
| OTHER OUTGO - TRANSFERS OF INDIRECT COSTS | | | | | |
| Transfers of Indirect Costs | | 7310 | 0.00 | 0.00 | 0.0% |
| Transfers of Indirect Costs - Interfund | | 7350 | 2,583.00 | 26,861.00 | 939.9% |
| TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS | | | 2,583.00 | 26,861.00 | 939.9% |
| TOTAL, EXPENDITURES | | | 879,823.00 | 1,221,052.00 | 38.8% |
| INTERFUND TRANSFERS | | | | | |
| INTERFUND TRANSFERS IN | | | | | |
| Other Authorized Interfund Transfers In | | 8919 | 0.00 | 0.00 | 0.0% |
| (a) TOTAL, INTERFUND TRANSFERS IN | | | 0.00 | 0.00 | 0.0% |
| INTERFUND TRANSFERS OUT | | | | | |
| Other Authorized Interfund Transfers Out | | 7619 | 0.00 | 0.00 | 0.0% |
| (b) TOTAL, INTERFUND TRANSFERS OUT | | | 0.00 | 0.00 | 0.0% |
| OTHER SOURCES/USES | | | | | |
| SOURCES | | | | | |
| Other Sources | | | | | |
| Transfers from Funds of Lapsed/Reorganized LEAs | | 8965 | 0.00 | 0.00 | 0.0% |
| Long-Term Debt Proceeds | | | | | |

| Description | Resource Codes | Object Codes | 2022-23 Estimated Actuals | 2023-24 Budget | Percent Difference |
|---|----------------|--------------|---------------------------|----------------|--------------------|
| 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% |
| USES | | | | | |
| 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% |
| CONTRIBUTIONS | | | | | |
| 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 | 2022-23 Estimated Actuals | 2023-24 Budget | Percent Difference |
|--|----------------|------------------|---------------------------|----------------|--------------------|
| A. REVENUES | | | | | |
| 1) LCFF Sources | | 8010-8099 | 615,748.00 | 666,339.00 | 8.2% |
| 2) Federal Revenue | | 8100-8299 | 2,629.00 | 180,764.00 | 6,775.8% |
| 3) Other State Revenue | | 8300-8599 | 183,555.00 | 27,304.00 | -85.1% |
| 4) Other Local Revenue | | 8600-8799 | 21,557.00 | 21,557.00 | 0.0% |
| 5) TOTAL, REVENUES | | | 823,489.00 | 895,964.00 | 8.8% |
| B. EXPENDITURES (Objects 1000-7999) | | | | | |
| 1) Instruction | 1000-1999 | | 461,451.00 | 790,353.00 | 71.3% |
| 2) Instruction - Related Services | 2000-2999 | | 158,041.00 | 165,978.00 | 5.0% |
| 3) Pupil Services | 3000-3999 | | 67,231.00 | 60,165.00 | -10.5% |
| 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 | | 7,376.00 | 31,848.00 | 331.8% |
| 8) Plant Services | 8000-8999 | | 185,724.00 | 172,708.00 | -7.0% |
| 9) Other Outgo | 9000-9999 | Except 7600-7699 | 0.00 | 0.00 | 0.0% |
| 10) TOTAL, EXPENDITURES | | | 879,823.00 | 1,221,052.00 | 38.8% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10) | | | (56,334.00) | (325,088.00) | 477.1% |
| D. OTHER FINANCING SOURCES/USES | | | | | |
| 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% |
| E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4) | | | (56,334.00) | (325,088.00) | 477.1% |
| F. FUND BALANCE, RESERVES | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 1,864,918.00 | 1,808,584.00 | -3.0% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 1,864,918.00 | 1,808,584.00 | -3.0% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 1,864,918.00 | 1,808,584.00 | -3.0% |
| 2) Ending Balance, June 30 (E + F1e) | | | 1,808,584.00 | 1,483,496.00 | -18.0% |
| 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 | 238,036.00 | 108,607.00 | -54.4% |
| 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 | 1,570,548.00 | 1,374,889.00 | -12.5% |
| 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 | 2022-23 Estimated Actuals | 2023-24 Budget |
|---------------------------|---|---------------------------------|-------------------|
| 6266 | Educator Effectiveness, FY 2021-22 | 41,431.00 | 0.00 |
| 6300 | Lottery : Instructional Materials | 43,612.00 | 47,389.00 |
| 6500 | Special Education | 0.00 | 12.00 |
| 6762 | Arts, Music, and Instructional Materials Discretionary Block Grant | 18,774.00 | 0.00 |
| 7311 | Classified School Employee Professional Development Block Grant | 1,772.00 | 1,772.00 |
| 7425 | Expanded Learning Opportunities (ELO) Grant | 14,123.00 | 0.00 |
| 7426 | Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff | 749.00 | 0.00 |
| 7435 | Learning Recovery Emergency Block Grant | 116,282.00 | 58,141.00 |
| 9010 | Other Restricted Local | 1,293.00 | 1,293.00 |
| Total, Restricted Balance | | 238,036.00 | 108,607.00 |



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

Agenda Item 5.3

Board of Education Informational Item June 13, 2023

Topic:

Consideration 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:

\$ 2,838,483.00

Resource:

Hugo Sanchez
Program Director
Career & Alternative Education Services

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pioneer Technical Center - Madera and Chowchilla

CDS Code: 20102072030229

School Year: 2023-24

LEA contact information:

Mr. Hugo Sánchez

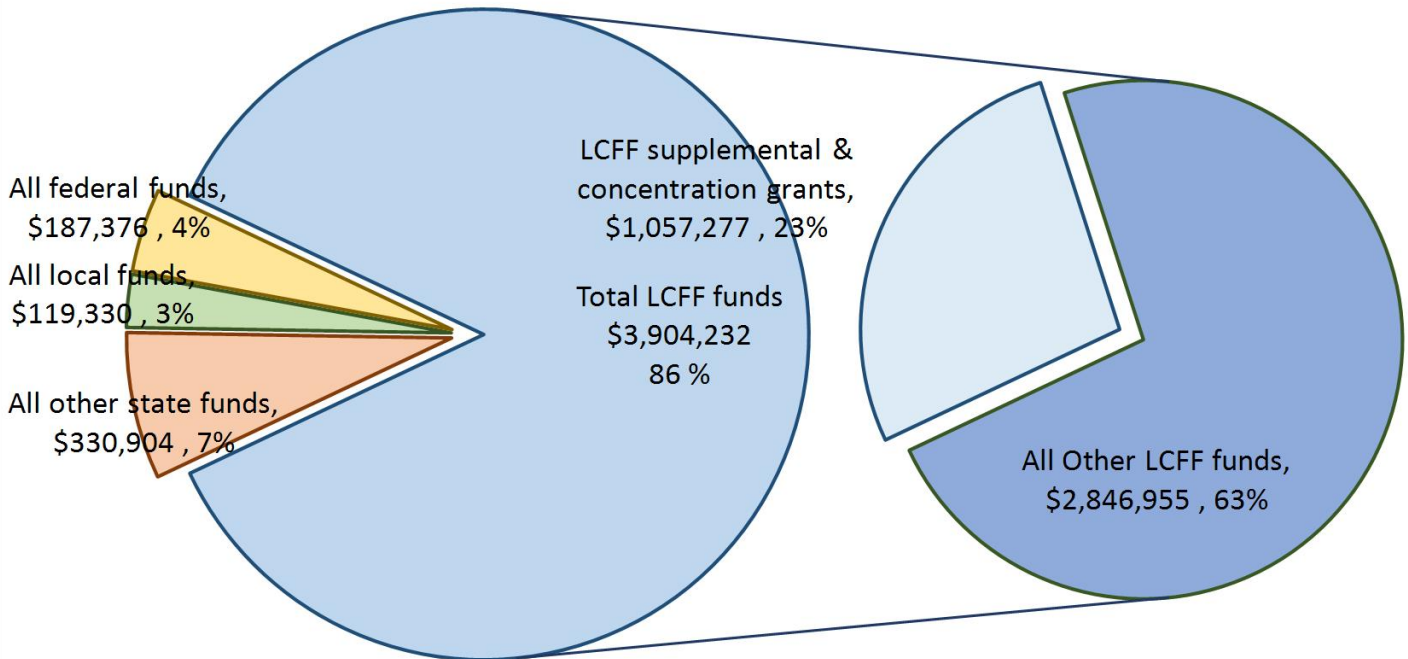
Program Director Career Alternative Education Services

hsanchez@mcsos.org

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

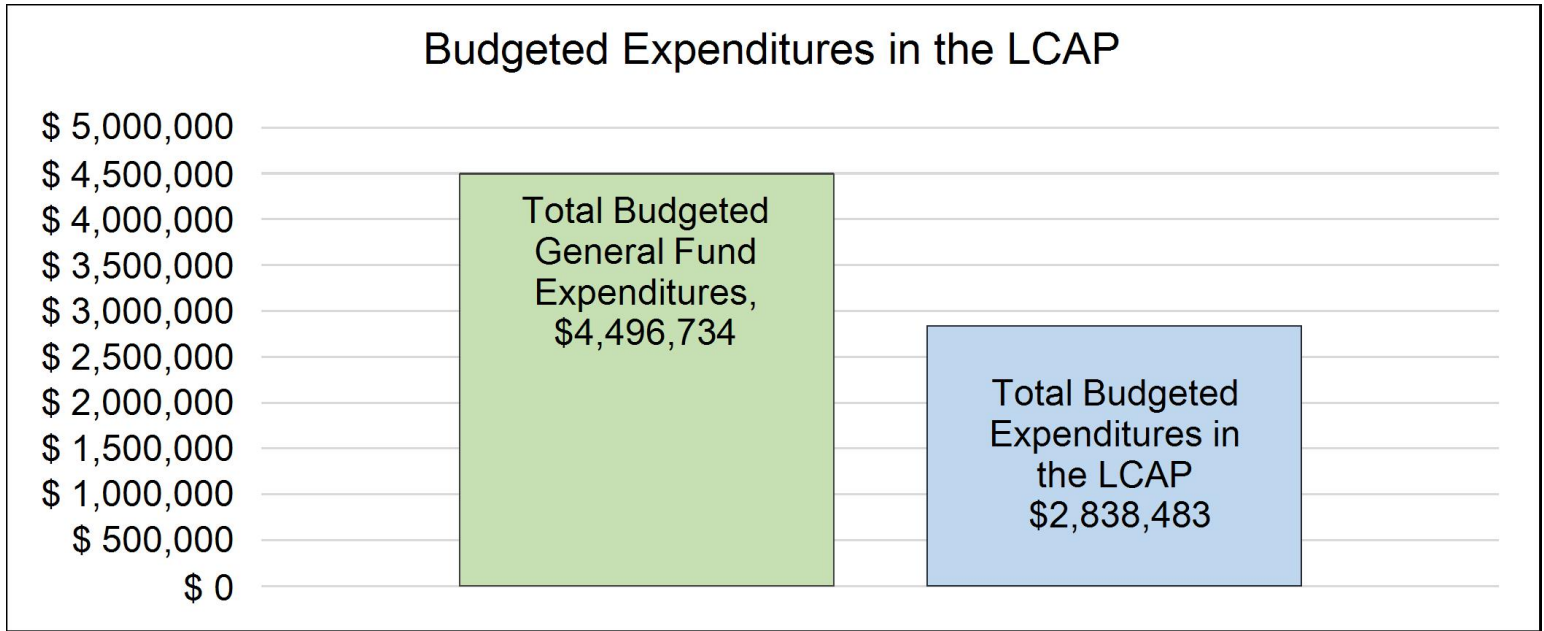


This chart shows the total general purpose revenue Pioneer Technical Center - Madera and Chowchilla expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pioneer Technical Center - Madera and Chowchilla is \$4,541,842, of which \$3,904,232 is Local Control Funding Formula (LCFF), \$330,904 is other state funds, \$119,330 is local funds, and \$187,376 is federal funds. Of the \$3,904,232 in LCFF Funds, \$1,057,277 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Pioneer Technical Center - Madera and Chowchilla plans to spend \$4,496,734 for the 2023-24 school year. Of that amount, \$2,838,483 is tied to actions/services in the LCAP and \$1,658,251 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

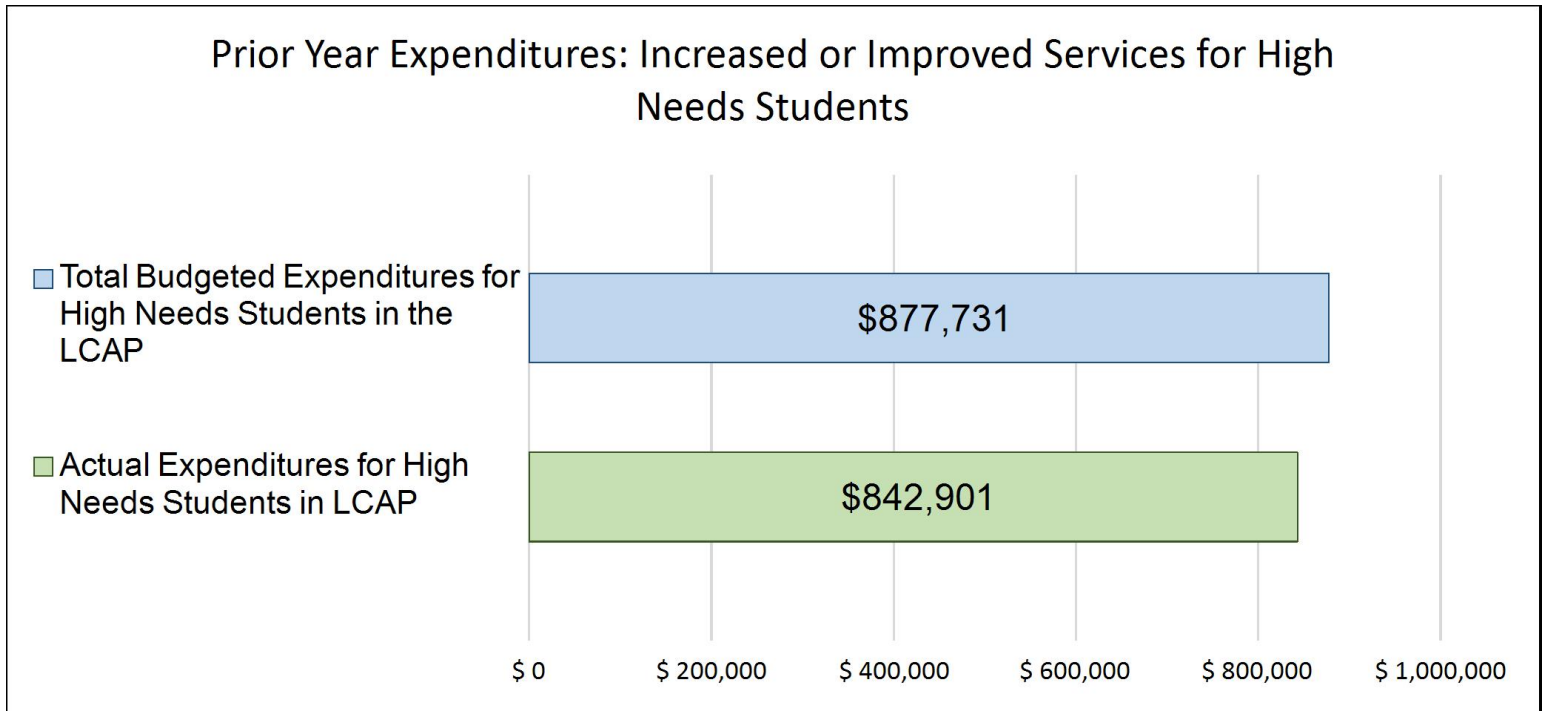
Total general fund budget is \$4,541,842 and the total of \$1,658,251 is not included due to general operations of charter such as expenditures included, but not limited to, annual building rental fee, daily expenses of office and classroom supplies. Fiscal and operations/facilities costs were not included.

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

In 2023-24, Pioneer Technical Center - Madera and Chowchilla is projecting it will receive \$1,057,277 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 \$786,557 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what 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 2022-23, Pioneer Technical Center - Madera and Chowchilla's LCAP budgeted \$877,731 for planned actions to increase or improve services for high needs students. Pioneer Technical Center - Madera and Chowchilla actually spent \$842,901 for actions to increase or improve services for high needs students in 2022-23.

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 |

Plan Summary [2023-24]

General Information

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

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 serve a combined average of 250 students. PTC's population is approximately 18.6% English Language learners with Spanish as their primary home language. PTC Madera and Chowchilla student population consists of 65.9% Hispanic, 18.2% Caucasian, 2.3% African American, 0.4% of two or more races, 1.2% Native American, 2.3% Asian and 9.7% not reported. The majority of PTC students (78.3%) are socioeconomically disadvantaged (SED) and qualify for the National Lunch Program. Approximately 5% 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. At the start of every school year, students and parents/guardians meet with the assigned IS teacher to review and sign the school master agreement, as well establishing course schedule, weekly appointment time and day. 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 course through Edgenuity.

Student transiency 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 Learners (EL) has fluctuated over the past few years, and EL 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 (DEL) classes, teachers integrate ELD standards into their instruction, which benefit all students, but are academically necessary for ELs. 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 areas has been increased during instruction as well.

Reflections: Successes

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

STATE ASSESSMENTS, CALIFORNIA SCHOOL DASHBOARD:

After a hiatus from 2019, the California School Dashboard results were again reported in 2022. We expected declines in the median scale scores of our students and their resulting distance from standard, due to the disruptions in instruction and traumatic experiences of the past few years. We were gratified to see significant improvements in ELA and Math results as follows:

ELA Change from 2019

Overall 33.4 Points Below Standard 66.1 Points Improvement

English Learners (EL) No Data

Low-income (SED) 27.5 Points Below Standard 71.0 Points Improvement

SWD No Data

MATH Change from 2019

Overall 167.6 Points Below Standard 32.1 Points Improvement
English Learners (EL) No Data
Low-income 165.2 Points Below Standard 38.3 Points Improvement
SWD No Data

State Assessments, Meeting or Exceeding Standard in ELA:

ELA Overall 30.3% (Madera County, 33.5%)
English Learners 6.3% (Madera County, 9.9%)
Low-income 31.4% (Madera County, 29.3%)
Students with Disabilities No Data

Early Assessment Program (EAP), Scoring "Ready" for College Courses in ELA:

Overall: 15.38% (Madera County, 12.78%)
Low-income: 17.54% (Madera County, 9.94%)
English Learners: 0% (Madera County, 0%)

"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), and that there are significant inequalities in "meeting or exceeding" results for our English Learners.

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 our 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.

- EL students being reclassified to RFEP has increased to 5.3%. Steps taken by the LEA to address this area include all EL students receiving standards-based and rigorous direct instruction in the core areas of ELA and Math, taking the LAS Links assessments to identify specific subskill needs, attending designated ELD classes and being enrolled in i-Ready Acceleration classes for ELA and Math support.

Suspension rates were 0% as reported on the 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.

PTC Successes include the following:

- 2022-23 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 2022-23 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 2022-23.
- 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 2022-23, PTC hosted 7 Parent Orientation Workshop Nights, an Open House and Parent-Teacher conferences.
- In 2022-23, 100 parents completed surveys using the ParentSquare digital survey; a 53.8% increase from the previous year.
- In 2022-23, 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 and Madera-Area COMPACT.

Reflections: Identified Need

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

As noted in the box above, the results in ELA showing positive results is affirmation of effective instructional, curricular, and assessment efforts. However, Math results are somewhat of a mixed bag; while there was great improvement in "distance from standard", the results for students "Meeting or Exceeding Standard" show slow progress. Compared to achievement for their peers countywide, inequalities in math results for Low-Income students and English Learners are readily apparent.

State Assessments, Meeting or Exceeding Standard in Math:

| | | |
|------------------|---------|------------------------|
| Math Overall | 1.2% | (Madera County, 19.5%) |
| English Learners | 0% | (Madera County, 7.3%) |
| Low-income | 1.5% | (Madera County, 15.7%) |
| SWD | No Data | |

English Learner progress in acquiring language skills, as measured by the ELPAC (English Language Proficiency Assessment for California) as reported on the Dashboard was 53.7%, in the low performance level. The percentage of EL students scoring proficient in Math/ELA on the i-Ready diagnostic 2 assessment was 1.3%.

Steps taken by PTC to increase grade-level proficiency rate include EL 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.

Chronic Absenteeism:

| | | |
|------------------|-------|------------------------|
| Overall | 55.1% | (Madera County, 41.4%) |
| English Learners | 56.5% | (Madera County, 42.2%) |
| Low-income | 54.6% | (Madera County, 45.0%) |
| Non Low-income | 60.0% | |
| Foster | n/d | |
| Homeless | n/d | |
| SWD | 42.9% | |

Chronic absenteeism rates continued to increase from the prior year and the baseline year. Significant inequalities are not evident among our students, but become evident when PTC's Low-income students and English Learners are compared to their peers countywide.

Steps taken by the LEA to address this area include building positive relationships with the student and family, 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. With the exception of parent-teacher conferences, most school events are poorly attended.

Graduation Rates:

| | | |
|------------------|-------|------------------------|
| Overall | 56.4% | (Madera County, 87.9%) |
| English Learners | 33.3% | (Madera County, 74.4%) |

| | | |
|------------|-------|------------------------|
| Low-income | 56.8% | (Madera County, 86.2%) |
| Foster | n/d | |
| Homeless | 52.4% | (Madera County, 77.1%) |
| SWD | 53.8% | (Madera County, 70.1%) |

Graduation rate as reported on the Dashboard has declined since 2019. Significant inequalities are not evident among our students, with the exception of English Learners, which may reflect the result of academic inequalities mentioned above.

Inequalities for Low-income students, Homeless Students, and Students with Disabilities (SWD) become clear when they are compared to their peers countywide. As a result, PTC is eligible for Comprehensive Support and Improvement (CSI) and plans to address CSI and improve graduation rates as described in LCAP Goal 1.

The percentage of PTC students completing CTE courses remains lower than the requirement to graduate (10% in Fall 2021.) Steps taken by the LEA to address this area include the addition of online CTE courses via Edgenuity for the school year 2022-23.

The percentage of students recovering credits (24.5%) remains low for PTC students. Steps taken by the LEA to address this area include the addition of the Edgenuity online program for students to recover credits.

The increase in dropout rate to 29.2%, with a rate of over 47% for English Learners, is cause for concern.

LCAP Highlights

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

The 2021-24 LCAP was informed by the outcomes of the Learning Continuity Plan (LCP), the 2022-23 LCAP Annual Update, and input from each educational partner group (parent, student, and community) at Pioneer Technical Center through the lens of what has been implemented effectively. Educational Partnership input continues to align with the three main LCAP goals of the previous PTC LCAP. PTC will continue to focus and direct efforts in supporting all unduplicated students, especially those who are foster or homeless youth, English Learners, and socio-economically disadvantaged; all of whom represent 78.3% the PTC student population. These three goals address the eight state priorities, which are: 1) Student Achievement, 2) Student Engagement, 3) Student Outcomes, 4) School Climate, 5) Parent Involvement, 6) Basic Services, 7) Implementation of the Common Core State Standards, and 8) Course Access.

Several key features listed in the 2022-23 LCAP include: Social-Emotional training for teachers and students, improved and targeted academic supports in Math and ELA and CTE pathway enrichment and completion.

Goal 1 - All PTC students will graduate and be college and career ready.

Key actions in the LCAP supporting this goal includes CTE pathways, improved academic support, requiring students to complete 20 credits of CTE coursework, and maintaining low student to teacher ratios. Based on Educational Partner feedback, additional CTE pathways will be

explored, along with increasing potential pathway offerings within the current in-person, virtual and online CTE courses. Adding additional CTE pathways will increase motivation and access for PTC students. Improved academic support during the 2022-23 school year included i-Ready Acceleration Classes in the CORE subject areas of ELA and Math. These courses address the identified needs from local and state indicators to address subskill weaknesses in ELA and math for the present 78.3% SED student population. Professional development sessions were planned and conducted throughout the school year to support student learning through improved instructional practices. Finally, keeping the student to teacher ratio low was an imperative, for students to receive direct instruction to meet their individual needs. However, from the Educational Partnership feedback received last year, it was clear that effective reengagement strategies to ensure students had optimal learning opportunities, needed to mitigate learning loss from the prior years. Tiered Reengagement steps are in place to ensure students and parents have regular communication with teachers and school staff. These steps include; parent notification, pupil-parent-educator conferences, and additions to board policies and written agreements. To support these changes, a continued focus on ELA and ELD was continued, but with an greater emphasis on professional development (PD) in Mathematics.

Goal 2 - PTC, coupled with effective learning opportunities, will provide resources and services to ensure the social and emotional wellbeing for students and staff, while providing a safe learning environment.

Moving into the 2022-23 school year, PTC had to anticipate meeting the social-emotional needs of students and staff. As a result, several follow-up SEL professional development sessions were held, to help identify needs, provide support, and develop awareness of resources available in Madera County. PTC can now better direct students and families to these resources as needs are identified. Access to supports and resources is key to learning and growth for PTC students as the LEA provides for the needs of the "whole child." PTC staff understands if students are not physically and emotionally "safe" then effective learning cannot occur. To provide greater SEL support for students and staff, a CAES SEL team was developed to plan informational sessions and activities to support the social-emotional well-being of students, parents, and staff. Addressing these needs continued to be a priority in the planning the professional growth and development calendar for the school year 2022-23.

Goal 3 - PTC will encourage greater educational partner participation and input by developing meaningful community, parent and family relationships.

The emphasis on building and maintaining stronger family and community engagement will continue with local community partnerships, parent-teacher conferences, parent academic and informational workshops, and continued correspondence through ParentSquare. Additional emphasis was placed on building stronger family and community engagement. Increasing educational partnerships to gather greater feedback on educational programs consists of parent workshops; some of which were conducted to help inform parents enrolling their children to understand the requirements, program offerings, and unique challenges of a non-classroom based educational program. Parent outreach and support occurs during the enrollment process, academic evaluation review, and overview of attendance policies and requirements for graduation. Finally, extended-enrichment opportunities, such as visiting businesses, colleges, historical sites, museums, and community volunteer experiences continue to provide valuable external learning opportunities for PTC students.

As a result of AB 130 there is approximately a 25% decline in student enrollment since school districts are now offering their own Independent Study programs.

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 2022 CA School Dashboard, PTC has met the "Graduation Rate" eligibility criteria for CSI, meaning our grad rate was under 68%

PTC has been identified as eligible for CSI based on low-performance criteria. One of the criteria to be identified is to have all but one of the reported indicators at the "lowest level(s)". On the 2022 CA School Dashboard results, PTC was assigned performance levels in Graduation Rate. Graduation Rate was at the "lowest level", meaning we met the criteria, since the Graduation Rate for PTC is 56.4%.

Support for Identified Schools

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

The site will allocate and align supplemental materials to support...

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 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, 2023, 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 and how this engagement was considered before finalizing the LCAP.

Gathering Educational Partnership input and feedback is a valuable process in the evaluation and development of the LCAP. Pioneer Technical Center believes this input actively drives this process by consulting parents, students, teachers, principals, program directors, school counselors, school staff, local bargaining unit members, SELPA and the community, over the course of the year, by conducting multiple opportunities for input and administering surveys and meetings. To maintain optimal access and safety for our community partners, all meetings were held via Zoom. Translation services were provided at each meeting and PTC made all efforts to ensure all voices were heard from our partners including all English Learner, socio-economically disadvantaged, and Foster Youth and Homeless students. In each of the LCAP process input meetings, student achievement data, along with program successes and challenges, were shared. The CAES leadership team, consisting of the Executive Director, 2 Program Directors, a Principal, and School Counselors, analyzed feedback gathered from the surveys and meetings and used this to draft the LCAP. Although many other topics were presented and addressed, the focus on these goals and actions were given highest priority in the writing of the PTC LCAP. To obtain educational partner input in the development and approval of the PTC LCAP, the LEA hosted a series of educational partnership input meetings scheduled as follows:

8/8/22-present: CAES Enrollment Survey provided for all parents upon enrollment of their children in any CAES program

1/10/23-1/13/23 : CAES Staff LCAP Survey sent via email to all CAES support staff, school counselors, instructional assistants, teachers, principals and administrators:

1/30/23-2/10/23: LCAP Survey Window Open - Google Link sent via ParentSquare to all CAES (MCSOS/PTC/MCIA) parents and students in both English and Spanish.

3/16/23: School Site Council and English Learner Advisory Council meetings held from 1:00-3:30pm (held via Zoom)

5/12/23: PTC LCAP Goals and Actions review to staff for input and CSI Roots Cause Analysis for Low Graduation Rate

5/16/23: Parent Advisory Committee, Educational Partner Information and Input on LCAP held via Zoom.

<https://us02web.zoom.us/j/8917592723?pwd=ZHo3ZlNVME9ZS2U1dHFTOHhBb2FOZz09>

5/18/23: School Site Council held from 1:00-2:00pm (held via Zoom) and discussed Goals, Actions and CSI Plan.

5/18/23: ELAC held from 2:30-3:30pm in person and discussed Goals, Actions and CSI Plan.

June 6, 2023: The School Site Council Input Meeting was held. The SSC has functioned as the PAC for the school since the initial LCAP. A draft of the plan was presented at this meeting. There were no questions or comments requiring a written response from the Superintendent.

June 6, 2023: The English Learner Advisory Committee (ELAC) representative(s) was presented a draft of the plan for comment and suggestions. There were no questions or comments requiring a written response from the Superintendent.

The Public Hearing on the LCAP was held on June ____, 2023

The LCAP was adopted by the Madera County Board of Education on June ____, 2023. At that Board meeting, the Local Indicators report was presented prior to LCAP approval. The District's 2023-234 budget was approved subsequent to the LCAP.

A summary of the feedback provided by specific educational partners.

PTC Educational Partner feedback provided very positive themes from input, surveys and ongoing meetings to drive the LCAP process. Common ideas/themes/trends of the feedback included:

Parents highlighted the quality of teachers, and the positive impacts that they have had on their children's attitude towards school. Comments related to both the academic and social-emotional spheres, with 95% of parents agreeing that teachers are well-qualified to teach their children, and that the school promotes academic success for all its students., All of the parents who responded agreed that PTC supports their child in learning useful life skills. Parents noted that teachers are "understanding" and created "very good learning environment[s]" where students "feel safe" and can "go in all the time and get help". The advantages of small class sizes were also confirmed by parents who responded, with several praising the ability of teachers to "provide one on one". Ninety-five percent of respondents felt that the school provides a welcoming environment for families, and fosters two-way communication between home and school.

In addition to lauding the instructional staff, families generally expressed satisfaction with the school and programs. Exploring the possibility of an afterschool program was suggested. Only two-thirds felt that the school builds the capacity of family members to participate in advisory groups

Students who responded to the survey echoed their parents praise of the instructional staff. The emotional supports -- "understanding and very caring", "very cool", "they are very friendly", "they love you", "every staff member is amazing" -- were noted, as were the academic supports -- "the one on one", "I like that I can talk to my teachers", "the individual attention that they give", "every day I learn something new". . Ninety-four percent responded that their teachers encourage them to be successful, almost 90% agreed that their teachers teach them in ways that they understand, and 90% were "confident that I will improve in my academics". Students also described the school "atmosphere is calming to me". As with parents, students also noted the advantages of small classes, and not having "to be in a large classroom of people." Another advantage that students listed was the opportunity to "get caught up with my credits", and several confirmed that they appreciated elective offerings in CTE courses. The best summary statement may have been that, "this school actually helps students" a statement supported by 84% responding that they are "happy to be at my school."

Over 60% of students requested more field trips. Another significant percentage (26%) requested athletic teams and competition. 61% -- school communicates with parents on a regular basis -- which is very different than the parents' responses. Only 59% plan on attending college, trade, or technical school.. 64% -- parents feel welcome to participate

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

The three goals of the LCAP were created with extensive educational partner input. In 2021-22, educational partner input continues to demonstrate that PTC's efforts are properly focused in the needed areas, and as a result, there is no change to the three goals. The following will continue to remain the focus of this plan: 1. All PTC students will graduate and be college and career ready. 2. PTC will provide resources and services to ensure the social-emotional well being of students and staff while providing a safe learning environment

and learning opportunities. 3. PTC will encourage greater educational partnership participation and input by developing meaningful community, parent and family relationships. Continued aspects of the LCAP influenced by specific educational partner Input (see attached parent and student surveys and overview above):

1) As stated in the previous data, PTC students are still not participating in CTE course offerings at a high percentage currently (25%) either through in-person, ROP courses or online using Odysseyware. This action can be improved upon by greater completion rates of actual or online CTE pathways. Goal 1 - Action 1

2) Professional Development for staff in the areas of Math and with continued support in the area of social-emotional learning. Parents and students reported agreeing with statements that the school promotes success for all students and teachers are well qualified to teach students. Continued Professional Development supports and increases staff confidence and proficiency as they support student learning. Goal 1 - Action 3, 4, 5, 7, 13

3) According to student/parent feedback, 86.2% and 94.3% state that PTC campuses are safe and well maintained and promote a positive learning environment for students. Feedback provided from parent input through accessible two-way communication with decision making by all educational partners. Goal 2 - Action 4, 7, 9; Goal 3 - Action 3.

4) Although there was growth in the digital survey responses from 4% to 18%, parent responses continue to be lower than the 40% goal set. However, increased communication with parents and opportunities for parents has occurred with the CAES wide infusion of the ParentSquare communication portal. Goal 3 - Action 1, 2

New aspects of the LCAP influenced by educational partner input:

1) Maintaining the current 1:1 technology program for student technology access. Prior to the planned reopening of schools in the spring of 2021, a survey was sent out to parents and students asking their technology needs. The difference from the 2020 responses, where 2/3 of all families needed access to a Chromebook, Wi-Fi hotspot, or both, varied from the in-person return response of only 1/3 needing Wi-Fi connectivity. This reduction in need for Wi-Fi, supported the return to in-person technology plan that led to all students maintaining the necessary 1:1 student ratio to device access. This led to Goal 1-Action 12.

2) Based on feedback from the Parent LCAP survey, Social-Emotional Services access and training will be expanded to meet the needs of PTC's staff and socio-economically disadvantaged families. Goal 2-Action 2, 5.

3) Building on feedback from teachers that is reinforced through parent and student data, full mathematics professional development for the 2021-22 school year was implemented and will continue to support student learning and achievement through the planning of PD for the 2022-23 school year. PTC will continue to support student success through data analysis in ELA and Math from local indicators such as i-Ready and LAS Links. Goal 1 - Action 5, 7, 11.

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 1 | All PTC students will graduate and be college and career ready. |

An explanation of why the LEA has developed this goal.

Based on state and local assessment data, educational partnership consultation and community input, the site identifies this goal and subsequent actions as priorities for the site. Goal 1 is a broad goal focused on improving student achievement across a wide range of metrics listed below. Currently, the students of Pioneer Technical Center have not demonstrated college and career readiness on the California Dashboard, reporting with a 0% percent ready. As PTC continues to increase CTE pathways, it is only 1 of the 8 ways to be college and career ready. To increase the metric on the CDE dashboard for College and Career Readiness, PTC offers 4 potential measures to accomplish this: 1) Complete a CTE pathway, 2) Score "met or exceeds standard" on the Smarter Balanced Summative Assessments (SBAC) in ELA and Mathematics, 3) Complete College Course Credit, or 4) Complete an A-G approved course of study.

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 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, | 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. | | 100% of PTC SED students will earn more than 30 credits to exceed the minimum requirement. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|---|----------------|---|
| | during the 2020-21 school year. | | | | |
| 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] | | 90% of EL students will be making progress towards EL proficiency based on CA Dashboard ELPI score. |
| 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. | | 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 | SBAC results to be released in July 2022. | ELA: 33.4 points below standard. Hispanic: 24.9 points below standard. Math: 167.6 points below standard. | | 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 |
|--|--|---|--|----------------|---|
| | below standard met in Math. | | Hispanic: 174.8 points below standard. [2022 CA School Dashboard] | | |
| 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. | | 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] | | 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 | 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. | | 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 |
|---|---|---|--|----------------|--|
| | were chronically absent. | | Homeless students -- No data reported. Foster Youth -- No data reported. [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. | | 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 | | 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% 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 Probation = 1 | 2022 Graduation results: 56.4% = All students 56.8% = SED 54.2% = Hispanic 61.8% = White 33.3% = English Learners 53.8% = Students with Disabilities | | Increase graduation rate to 6% annually. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--------------------------------|-----------------------------|--|----------------|---|
| | | Parenting Teen = 1 | 52.4% = Homeless students | | |
| 13. Percentage of teachers trained in Multi-Tier 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. | | 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. | | 10% of students classified as RFEP. |
| 15. Early Assessment Program (EAP): % PUPILS SCORING “Standard 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: 25% SED: 25% EL: 15% Hispanic: 25% Math: Overall: 15% [2024 SBAC Data] |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|--------------|--------------|
| 1.1 | Increase CTE Course Completion for SED student population. | 90% of PTC students are identified as Socio-Economically Disadvantaged (SED) and 0% of those students have met the College and Career Readiness indicator on the 2019 CA Dashboard. Expanding CTE pathways through the usage of in-person and on-line learning, will ensure that unduplicated students are given the opportunity to complete CTE/ROP graduation requirements. To | \$247,120.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| | | address this need, students will be required to successfully complete 20 credits in CTE/ROP courses before graduation. To support the SED students in CTE/ROP, an additional Instructional Assistant (I/A) is in place to specifically ensure improved support learning opportunities for SED students. | | |
| 1.2 | Provide Credit Recovery opportunities for SED students | <p>A significant percentage of students enrolling in PTC are credit deficient. To help these students recover credits needed to fulfill the graduation requirement, CAES teachers and counselors will register students in appropriate in-person and online courses. Students requiring credit recovery opportunities can be enrolled in Edgenuity online learning course. This will require academic counselors to update 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 of up to 3 hours can be provided for teachers needing support in access and use of the Edgenuity platform.</p> <p>Title I-II</p> | \$56,000.00 | No |
| 1.3 | Reclassify English Learners | To support EL students in achieving English Language reclassification, PTC staff will use LAS Links and i-Ready English Language Proficiency Assessments as the local assessments to meet reclassification criteria. LAS Links provides English Language proficiency results in the speaking, listening, reading, and writing domains. An ELPAC score of "4" is required for EL reclassification, along with three other criteria required by the state. The fourth criteria allows for use of local assessments for reclassification. The Program Director (bilingual coordinator), along with the academic counselor will review assessment results and consult with teacher. Parental opinion and consultation is also a requirement. Currently, no students have been reclassified in the last 4 school years. MCSOS ELA/ELD Program Director will continue to work with teachers to incorporate | \$17,055.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|--------------|--------------|
| | | <p>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>Title I</p> | | |
| 1.4 | Provide Instructional Staff Professional Growth and Development | <p>Based on annually low SBAC Math (0% met or exceeds standard) and i-Ready scores (3.7% at grade level) for SED and EL students, 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. This professional development will improve teachers' instructional practices and close the achievement gap for SED students in mathematics. This action has resulted in increases in achievement (Distance from standard) on state and local assessments since its inception.</p> | \$6,450.00 | Yes |
| 1.5 | Provide instruction and instructional materials to increase student achievement in ELA and Math. | <p>To increase student performance in ELA and Mathematics, PTC staff will provide instruction and be provided 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.</p> | \$815,845.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|--------------|--------------|
| 1.6 | Reduce student to teacher caseload ratio. | Charter guidelines require student to teacher ratio to remain below the current LEA ratio of 30:1. Unduplicated student groups learn and perform at the highest levels when class sizes are lower. To address this need, PTC will reduce the teacher caseloads by reorganizing the current PTC structure, allowing more time spent with students and providing a more accurate benchmark to measure student success. | \$689,651.00 | Yes |
| 1.7 | Improve SED student achievement in ELA and Math | <p>PTC SED students scored 27.5 points below standard in ELA and 165.2 points below in Math on the SBAC. To support SED students' academic growth as measured by SBAC ELA and Math assessments, PTC staff will provide instruction and instructional materials. In addition, to support improved student academic performance, i-Ready 2023-24 school year data will be disaggregated. 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. 1 teacher will be assigned to the Academic Acceleration Classes to manage student education plans, report progress to administration and I/S teachers, to plan targeted small group instruction and support of students assigned to the Academic Acceleration Classes. Students assigned to these classes will be designated by being 1 or more grade years below grade level as measured by the i-Ready diagnostic assessment. Academic Acceleration teachers will print out all diagnostic summaries and results will be sent home with students for quarter and semester reporting periods.</p> <p>Title I</p> | \$52,852.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| 1.8 | Improve SED student achievement in ELA and Math | This action is an accompanying action to Action 1.7. 1 teacher will be assigned and 1 instructional assistant (I/A) will assist low-performing students with additional instruction in small group settings to help mitigate learning loss. Their support will be principally directed to unduplicated pupils in grades 6-12. Additional instructional materials will be purchased to support classroom instruction, as needed. Instructional assistants will provide individual or small group accelerated interventions. Title I | \$3,000.00 | No |
| 1.9 | Retain Highly Effective Teachers | PTC will provide high quality professional development from various content providers to increase teacher and staff effectiveness. Building teacher capacity in this manner will increase staff retention and contribute to a positive working environment. PTC will also offer competitive salaries to increase teacher retention. Title II | \$12,500.00 | No |
| 1.10 | Improve student opportunities for a broader course of study. | This action was discontinued due to being duplicative of Goal 1, Action 2. | \$0.00 | No |
| 1.11 | Provide intervention and instructional support for struggling learners | Students identified as needing additional academic supports beyond the parameters of the Independent Study appointment are provided additional support from a PTC Chowchilla Instructional Assistant. | \$42,411.00 | Yes |
| 1.12 | Provide access to Instructional Technology for all SED students. | As 90% of PTC students are SED and previous survey results have shown that SED students do not have access to reliable personal technology at home. PTC will improve the use and access of technology by continuing providing and maintaining a 1:1 student-device ratio. PTC devices (Chromebooks and hotspots) are checked | \$28,245.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| | | <p>out annually by families and returned at the end of the school year. Student learning is enhanced using Chromebook technology by including, but not limited to the following: access to curriculum, training in digital citizenship, access to all formative and summative online assessments. PTC will increase instructional effectiveness by identifying online training, coaching, new hardware, or other resources teachers may need to support student learning and effective interventions.</p> | | |
| 1.13 | Provide Instructional Staff Professional Growth and Development | <p>Professional Development to be offered by MCSOS on a weekly basis. Aside from PD accessed by staff through other professional educational agencies. Ongoing professional development days provided to all staff to support the use of standards aligned curriculum and pedagogy in ELA and ELD.</p> | \$0.00 | No |
| 1.14 | Provide academic and SEL counseling for at-promise students | <p>Academic counseling for new and existing students, SED, transitioning students from Juvenile Hall to PTC, and other at-promise students. The academic counselor provides the following, but limited to: Career planning, parent workshops, student field trips to colleges and universities, Social-Emotional counseling, participation in PTC Student Success Teams (SST) Family information nights, probation updates on student progress, 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.</p> <p>Title I</p> | \$92,063.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| 1.15 | Multi-Tiered Support Systems (MTSS) Professional Development | Based on reflections of prior practice including educational partner feedback, current student achievement data analysis in academics, SEL and College and Career Readiness indicators, this new metric/action was added for the schoolyear 2022-23. After a needs assessment demonstrated low attendance rates in Powerschool, lack of ELA/Math progress (SBAC/i-Ready) high SEL concerns (parent LCAP surveys), the need for instructional staff trained in Multi-Tier Support Systems (MTSS) continues to be evident for the 2023-24 school year. | \$6,800.00 | No |

Goal Analysis [2022-23]

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

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

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 (I/A) 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 iReady data to improve instruction and close inequalities in achievement. Teachers assigned iReady

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 aide assisted 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: Over budgeted; part of this planned expenditure was covered by Action 1.7.

Action 1.9: Over budgeted; much of the professional development was covered during regular staff meetings so the extra-time and sub teacher expenses were much less than planned.

Action 1:15: Over budgeted; see explanation for 1.9 above.

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

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.

"11th Grade" added to state assessment metric for overall and SED students to reflect PTC student population and baseline data already entered.

"Early Assessment Program (EAP)" added to Measuring and Reporting Results to align with state accountability.

Action 1.10, "duplicitous" replaced with "duplicative" for clarity.

Desired outcome for credit recovery revised to "100% of PTC SED students will earn more than 30 credits to exceed the minimum requirement" in order to align with school 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.

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. |

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 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. As PTC continues to persevere through the COVID-19 pandemic, 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 | 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. | | 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 | 19 parenting teens, foster youth, and/or homeless students had access to receive intervention and | 11 student referrals to the CAES Psychologist. | 13 parenting teens, 6 foster youth, and 31 homeless students accessed intervention and support services; | | Maintain access for all parenting, foster youth, and/or homeless students accessing and |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|---|----------------|---|
| and social-emotional services. | support services, including social emotional and counseling. | 1 Suicide Prevention Professional Training to all CAES staff. 2 SEL Trainings provided to staff from CAES Counseling Team | | | receiving intervention and support services. |
| 3. The number of student recognition assemblies conducted throughout the year. | PTC staff conducted 4 assemblies to recognize students' academics, attendance, and citizenship performance. | Students recognized at quarter and semester in the form of certificates for academic achievement, PTC PRIDE, and good attendance. But, due to COVID-19, quarterly assemblies have not resumed. | 5 student recognition ceremonies in 2022-23, including two graduations and quarterly student recognitions. | | PTC will maintain or increase the number 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 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 | | PTC will maintain an open pathway for all students to be identified and receive intervention support services listed. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|---|----------------|---|
| 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] | | 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 their children feel safe on their campus. | 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 feel safe on their campus. | | Per annual LCAP survey, 95% of students will state they feel safe at school. |
| 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] | | 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. | | Increase number of students participating in external learning opportunities from the prior year. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|--------------|--------------|
| 2.1 | Provide student transportation as needed to and from school | As 90% of PTC students are Socioeconomically Disadvantaged (SED) PTC will provide transportation for students whose families have mobility issues or economic challenges to attend PTC or PTC events. | \$1,000.00 | Yes |
| 2.2 | 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 3 times per year by mental health professionals, including the school psychologist. | \$347,101.00 | No |
| 2.3 | Continue 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. | \$1,500.00 | No |
| 2.4 | 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 |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| 2.5 | 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. | \$5,000.00 | Yes |
| 2.6 | Reduce overall suspension rate | PTC will reduce the overall suspension rate 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 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. | \$4,000.00 | Yes |
| 2.7 | Increase number of annual climate survey responses and improve survey results | 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 |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|--|-------------|--------------|
| | | Percentages of students feeling safe at school and feeling connected to school will be reported to the Board and the community as part of the annual Local Indicators Report presented each June. | | |
| 2.8 | Reduce EL, Homeless, and SED student drop out rate | To address dropout rates, PTC will do the following: Administrators and Academic 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 parents to help intervene and support their students academics and attendance issues. Site Administration and academic counselor will maintain a priority list of students to monitor for intervention. | \$1,800.00 | Yes |
| 2.9 | 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. | \$0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 2.10 | Provide external learning opportunities for students. | For the school year 2023-24, 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. | \$7,500.00 | Yes |

Goal Analysis [2022-23]

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

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

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 Google link 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.

Action 2.1: Over budgeted; no students requested transportation services, so there were no expenses.

Action 2.3: Over budgeted; PTC spent twice what had been budgeted to provide as much positive recognition as possible to our students.

Action 2.5: Over budgeted; many of the services provided were subsumed under Action 2.1, and no contract was executed with Madera County Social Services, so the \$5,000 budgeted here was not expended.

Action 2.6: Over budgeted; the Parent Square contract had been paid for in advance out of the 2021-22 budget.

Action 2.8: Over budgeted; the expenses for parent nights were not as much as budgeted due to general lack of attendance.

Action 2.10: 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. Guest presenters did not charge for their services.

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

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: A 3 percentage point 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.

Action 2.2 due to low student enrollment in MCSOS programs, one school counselor position has to be eliminated which includes the duties of supporting Homeless, Foster Youth, and Parenting teens.

Action 2.7 revised slightly to reflect that student survey data are collected annually, and that "school connectedness" and "school safety" data are reported.

Goal 2, metric 9 and desired outcome for "Percentage of students participating in external learning opportunities..." changed to "number" to provide greater clarity.

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. |

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 3 years.

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. | | 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. | | Maintain or increase the number of school events offered to parents and students to attend. |
| 3. Increase the number of parent | In 2020-21, 31% of parents returned | In 2021-22, 18% of parents completed | In 2022-23, 100 parents completed the | | Increase the number of parent and |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|---|----------------|--|
| and/or community members providing input or participating | surveys in paper format and 4% in digital format. | surveys in digital format | surveys in digital form. Four participated in the Community Appreciation Day. | | community responses from the prior year. |
| 4. Increase community partnerships | PTC currently has 2 community partners. | Camarena Heath and Madera County Behavioral Health are two community partners. | Camarena Heath, Madera County Behavioral Health, Fresno ROP, and Madera County Juvenile Probation are community partners. | | Increase the number of community partners and connect them with families and students. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 3.1 | Increase Parent Communication frequency | Based on research the Harvard Graduate School of Education written by Kraft and Dougherty, "teacher-family communication increased the odds that students completed their homework by 40%, decreased instances in which teachers had to redirect students' attention to the task at hand by 25%, and increased class participation rates by 15%." With 72% of the SED student population being credit deficient, 17% of the students are EL learners, and 29.7% of students be redesignated fluent English proficient (RFEP) with languages other than English being spoken at home, there is a need for increased teacher-parent communication. PTC administration, counseling, and teaching staff will provide effective communication with parents of regular, EL, and Special Education students in home language regarding school administration, activities, student progress and attendance. Communication will occur 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 all communication provided in primary languages translated by support staff where necessary. Bilingual translation provided by counseling and support staff will be available for all parent | \$6,500.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| | | <p>meetings including: IEPs, SSTs, #504 and Parent / Teacher / Student conferences.</p> <p>Direct daily communication from administrative, counseling, teaching and support staff will be recorded in PowerSchool to maintain a accurate record of communication with students and families.</p> <p>Title I</p> | | |
| 3.2 | Increase Parent 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: Counseling will use ParentSquare app/website to promote, deliver, and translate college preparation, financial aid documents, and parent seminar and workshop flyers. Presentations specifically designed for the EL community will be a priority, with 17% of the PTC student population being an EL student and RFEP (30% of enrollment) students. Printed flyers in both English and Spanish will be distributed on site. 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. 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. 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. 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.</p> | \$0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| 3.3 | 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. 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 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. 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> | \$500.00 | No |
| 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</p> | \$500.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | <p>(CSEC) meetings, and quarterly Juvenile Justice Coalition (JJC) meetings with Madera 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> | | |

Goal Analysis [2022-23]

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

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

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.

Action 3.1: The bulk of the budget for this action is for translations which have not yet taken place, and may end up coming out of next year's budget.

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

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.

The metric and desired outcome for "Increase the percentage of parent and community input/participation" changed to "Increase the number of parent and community input/participation" for clarity and more accurate accounting.

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%. |

An explanation of why the LEA has developed this goal.

Pioneer Technical Center was identified for CSI based on low graduation rate (overall) of 56.4% for School Year 2021-22. Specific to that graduation rate are 3 student groups identified in the "Very Low" graduation category including Hispanic students (54.2%), Socio-economically Disadvantaged Students (56.8%), 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 (33.3%). 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 | 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. | | 66.5% graduation rate according to CA School Dashboard. |

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 | \$16,000.00 | |

| Action # | Title | Description | Total Funds | Contributing |
|------------|---|--|-------------|--------------|
| | | designated ELD classes. This additional support will help EL students gain greater access to curriculum and contribute toward increased re-designation and graduation rates. | | |
| 4.2 | Increased Parent Education | 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. | \$15,000.00 | |
| 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 | |
| 4.4 | Increase curriculum access for English Learners and low performing students | 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. | \$22,000.00 | |
| 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 | |
| 4.6 | Academic Tutoring for Low Performing Students | PTC will contract with an external tutoring service to provide additional academic supports for low performing and struggling learners for SY 2023-24. | \$50,000.00 | |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| 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. | \$16,090.00 | |
| 4.8 | 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. | \$1,000.00 | |

Goal Analysis [2022-23]

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

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

New goal for 2023-2024

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.

New goal for 2023-2024

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

New goal for 2023-2024

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.

New goal for 2023-2024

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

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

| | |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| 1,057,277 | 137,293 |

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 |
|---|-----------------------------|-------------------------|---|
| 43.75% | 24.91% | \$471,436.75 | 68.66% |

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

Required Descriptions

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

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.

With the exception of Action 1.4, all other actions included in the Local Control and Accountability Plan and marked as contributing to the increased or improved services requirement for Foster Youth, English Learners, and Low-Income students are being provided on a school-wide basis and are consistent with 5 CCR Section 15496(b). As described in the instructions to the 2021-24 LCAP, these actions are principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

Goal 1 Needs, Conditions, or Circumstances:

As described in the "Reflections: Successes" section of this plan, "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. However, low-income students and students overall have a long way to go to approach standard in math, and that there are significant inequalities in "meeting or exceeding" results for our English Learners.

The i-Ready Diagnostic 2 data for 2023 suggests that our 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.

EL students being reclassified to RFEP has increased to 5.3%.

The above data suggest that the actions comprising Goal 1, designed to improve academic outcomes and decrease inequalities in outcomes for Low-Income students, English Learners, and Foster Youth, are having a positive impact. However, there is still much improvement to be made.

As described in the "Reflections: Identified Need" section, though the results in ELA showing positive results is affirmation of effective instructional, curricular, and assessment efforts. However, Math results are somewhat of a mixed bag; while there was great improvement in "distance from standard", the results for students "Meeting or Exceeding Standard" show slow progress. Compared to achievement for their peers countywide, inequalities in math results for Low-Income students and English Learners are readily apparent.

English Learner progress in acquiring language skills, as measured by the ELPAC (English Language Proficiency Assessment for California) as reported on the Dashboard was 53.7%, in the low performance level. The percentage of EL students scoring proficient in Math/ELA on the i-Ready diagnostic 2 assessment was 1.3%.

Grad rate as reported on the Dashboard have declined from 2019. Significant inequalities are not evident among our students, with the exception of English Learners, which may reflect the result of academic inequalities mentioned above. Inequalities for Low-income students, Homeless Students, and Students with Disabilities (SWD) become clear when they are compared to their peers countywide. As a result, PTC is eligible for Comprehensive Support and Improvement (CSI) and plans to address CSI and improve graduation rates as described in LCAP Goal 1.

The percentage of PTC students completing CTE courses remains lower than the requirement to graduate (10% in Fall 2021.) Steps taken by the LEA to address this area include the addition of online CTE courses via Edgenuity for the school year 2022-23.

The percentage of students recovering credits (24.5%) remains low for PTC students. Steps taken by the LEA to address this area include the addition of the Edgenuity online program for students to recover credits.

Actions and/or services based on these considerations and how the action is intended to help achieve an expected measurable outcome of the associated goal:

Goal 1, Action 1 - To increase the CTE completion rate for PTC students, 90% of whom are SED, students are required to complete 20 credits of a CTE course or pathway. Students will have access to a variety of in-person and online CTE courses, along with the support from

an Instructional Assistant (I/A), smaller student to staff ratios to help monitor student progress in CTE courses. In a policy brief from D.W. Schanzenbach (2014), the author states that "Smaller class sizes are particularly effective at raising achievement levels of low income and minority children. With PTC's high concentration of SED (low income) and 84% of students being minority students, this will help students progress and achieve in CTE course completion. On the CTE Fact Sheet for School Leaders, "CTE increases engagement in school by involving students as decision makers and being 'owners of their education' and leads to higher high school graduation rates." Based on this information, combined with the current rate of completion being approximately 20%, PTC will continue to support students by requiring CTE experiences within their time enrolled and the percentage of students completing a CTE course will increase to 80% or greater by the 2023-24 school year, increasing 20% each school year. This action supports Goal 1 by providing students an educational experience that will prepare them for their years beyond high school. The action focuses on and will be measured by the completion rate for PTC's large SED population in conjunction to graduation rates, which we expect will increase.

Goal 1, Action 4 - To meet the diverse learning needs of PTC students and the deficiencies they currently possess, as based on the needs cited above, an increased and continuing professional development focus has been provided to all staff in the content area of Mathematics. In the White publication, Raising Student Achievement Through Professional Development from Generation Ready, effective professional development is: 1) Planned over time, sustained, rigorous and embedded within the 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. Keeping in mind that 90% of PTC students are SED, a practice of continued and responsive professional development provided by Fresno County Superintendent of Schools content specialists in curriculum and instruction and site leaders will inform and address the needs of PTC's greatest population. 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. Growth and achievement will be measured through local assessments like i-Ready (measured by number of students below grade level) and on CAASPP data collected on the California School Dashboard (measured by growth toward standard), which we expect will increase.

Goal 1, Action 6 - PTC staff will ensure credentialed teachers are available to keep the student to teacher ratio below the LEA average of 30:1. Reducing student to teacher ratio, as cited above, benefits the 90% SED and 84% under-represented student populations. These lower ratios provide opportunities for teachers to build stronger connections with students, help provide insights into their learning needs and motivation, and be more instructionally agile and responsive based on formative and summative assessment results. In Hattie's work, Visible Learning, he sites an effect size of 0.52 for student-teacher connections and relationships. Smaller class sizes allow for greater connections and relationships lead to increased achievement and graduation rates. This helps support Goal 1 through increasing the graduation rate and student preparedness for beyond high school. To measure this, CTE completion rates will increase by 20% each year; ELA and Mathematics CAASPP distance from standard will decrease by 30 and 50 points, respectively, each year; and data collected on student LCAP surveys will show growth in questions pertaining to teacher's belief of student student success, learning skills that will help students later in life, and that teachers and adults care about students.

Goal 1, Action 7 - PTC will take a multi-faceted approach to meeting the diverse needs of our SED student group. Instruction and professional development will be data driven by evidence from local indicators in conjunction with formative and summative assessments, including i-Ready data. This data will be used to provide access for students to Acceleration Classes in ELA and Mathematics to improve

student skills and practices in a structured and prescriptive manner through the i-Ready platform, to support academic achievement and improvement on state summative assessments. As is stated above in reference to PD, evidence and data both guide improvement and measure impact. Both of those criteria are met in this manner. A teacher will be assigned to teach the Acceleration Class and manage the data and practices based on the data from i-Ready. Progress will be measured through local indicator i-Ready data and CAASPP ELA and Mathematics data as students should move closer to standard at rate of 25 and 60 points, respectively, each year.

Goal 1, Action 12 - In a Pew Research article, it is noted that SED students tend to rely on phone use due to a lack of access computer and home broadband. With the continued movement to online curriculum and supports, the need for increased technological access (Chromebooks and WiFi hotspots) for students is necessary to help bridge the digital divide they may experience. Without this access, students rely on phone communication and do not have access to visual or integrated opportunities. To address this, PTC continues to provides any student in need with a Chromebook and Wifi Hotspot for internet access, maintaining the 1:1 device ratio. This allows for increased instructional effectiveness by providing access to digital curriculum, growth opportunities for digital citizenship, and use of online formative and summative assessments. This impact can be measured as part of SED student group data is gathered in growth of 6% yearly in graduation rate, 20% growth year in CTE course completion, and growth on the CAASPP ELA and Mathematics assessments as mentioned above.

Goal 2 Needs, Conditions, or Circumstances:

Data cited in the "Reflections: Successes" section of this plan, suspension rates were 0% as reported on the 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.

2022-23 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%. The suspension rate and student survey data point to positive impacts from the actions in Goal 2.

However, as with Goal 1, there is much to improve upon. Chronic absenteeism rates continued to increase from the prior year and the baseline year. Significant inequalities are not evident among our students, but become evident when PTC's Low-income students and English Learners are compared to their peers countywide.

The increase in dropout rate to 29.2%, with a rate of over 47% for English Learners, is cause for concern.

Actions and/or services based on these considerations and how the action is intended to help achieve an expected measurable outcome of the associated goal:

Goal 2, Action 1 - 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). This action is measured through attendance numbers used throughout the year for Madera public transportation. This is a carryover action item from the prior LCAP because PTC families need this support. 8-12 students did use these

services prior to the COVID-19 pandemic. As attendance is down by 25% from the previous year and access to transportation was stopped for the majority of the year due to the pandemic, this resulted in a greater need for PTC students. The action item helps support Goal 2 for SED students by providing what may not be available to students, which is safe transportation to school.

Goal 2, Action 5 - During the COVID-19 pandemic shut down, schools relied exclusively on distance learning. When schools re-opened in the Spring 2021, initially, only 30% of PTC students returned to in-person. Upon full reopening in Fall 2021 to full in-person instruction, many elements of education had changed and social-emotional well being of students was greatly impacted. 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 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.

Goal 2, Action 10 - 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 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. The metric for this action item will be the percentage of students participating in external learning opportunities through school. The participation rate will increase by 5% a year for this plan. Based on educational partnership feedback and the research provided above, this carryover action item from the prior LCAP is focused on the continuing needs of PTC's SED students to increase their collective experiences. With the COVID-19 pandemic postponing the external learning opportunities, this action was not immediately effective since few opportunities were provided. These future opportunities are key in supporting Goal 2 and the need to teach the whole child when restrictions are lifted and enrichment activities resume.

Goal 3 Needs, Conditions, or Circumstances:

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.

Actions and/or services based on these considerations and how the action is intended to help achieve an expected measurable outcome of the associated goal:

Goal 3, Action 4 - PTC staff strives to provide positive community interactions for students and staff, which is a particular challenge in the current COVID-19 world. In an AACU article from Christine M. Cress (2012), graduation rates increase and greater learning takes place when "thoughtfully and purposefully designed civic engagement activities" are available to students. Gent (2007) has argued that "civic engagement is one way to ensure that no student is left behind." PTC will provide opportunities for community engagement through business and CTE partnerships, community events, and look for others. Staff will be part of community partnerships which include local colleges and businesses, the Madera County Compact, and local youth guidance groups (Juvenile Justice Coalition, Commercially Sexually Exploited Children meetings, etc.). Currently, PTC has community partnerships with Madera County Compact and the Juvenile Probation Department. Rekindling these partnerships or creating new ones each year is the metric to measure this action. By expanding community partnerships, Goal 3 will be directly addressed and build meaningful relationships with the surrounding community.

All actions and expenditures of funds marked as contributing to increased or improved services were developed focusing on the needs, conditions, or circumstances of the unduplicated population with further consideration of the actions design, content, method, and/or location that best meets the identified needs. All actions were developed using a careful analysis of data and input from educational partners. These contributing actions are principally directed toward the unduplicated student population to help Pioneer Technical Center be effective in meeting the identified LCAP goals and the identified needs of the unduplicated student groups. In the goals section of this plan, each action marked "yes" for contributing contains a detailed explanation of how that action is directed toward the unduplicated student population and effective in helping close equity and performance gaps, and meet the goals of PTC. The LEA incorporated the language required by 5 CCR Section 15496 into the description of each specific actions language because each response is unique and specific to each contributing action in this plan. PTC's intention in doing this is to increase transparency to educational partners when reading this plan so they can better understand the rationale behind each unique site-wide action. These actions and services are being performed on a schoolwide basis in order to increased their overall efficiency and effectiveness.

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

Pioneer Technical Center (PTC) provides a basic instructional program designed to provide learning opportunities for all students. However, PTC's budget of \$2,416,658 in LCFF base funding constrains the services PTC is able to provide. After examining the needs of our unduplicated students, PTC uses its LCFF Supplemental and Concentration (S/C) funds of \$1,057,277 and other resources to provide the additional actions and services as described above. For example, in order to promote increased attendance, decreased chronic absenteeism, lower suspension rates, increase graduation rates, and improve academic outcomes for our high-needs students, PTC used Supplemental and Concentration funds to hire two Instructional Assistants; increase time for a school counselor; provide weekly staff professional development for ELA, Math and SEL; as well as increasing access to an Academic counselor. This resource will allow provide

foster youth, English learners, and low-income students with more frequent academic counseling, social-emotional support and access to services.

All increased/improved services are LEA-Wide initiatives aimed at increasing success for all students, by using strategies principally directed to improve the educational outcomes of unduplicated students. These actions and services would not be provided, or increased and/or improved to the degree to which they are available to our high-needs students without the availability of the Supplemental and Concentration funds.

While all students may receive some of the services, the actions/services described in this section are principally directed at increasing or improving services and outcomes for unduplicated students. We believe no action provides a disproportionate increase or improvement in services for the students not included in the unduplicated student groups. The percentage of all increased/improved services for high-needs students is equal to or exceeds the 68.66% noted at the top of this section. If the entire S/C amount is budgeted for contributing services, include that amount as part of the narrative. By directing all the supplemental and concentration funding toward actions principally directed toward our unduplicated students, PTC has increased or improved services by at least the percentage calculated above as compared to the services provided for all students.

In determining the need for increased services for PTC's Unduplicated Pupils (socio-economically disadvantaged, English learners, foster youth), PTC examined valuable data for objective indicators of academic risk. CAASPP Assessments given in the Spring of 2022 indicated that PTC's unduplicated students were performing at rates far below the state level. In addition, the most recent local data from i-Ready for English Language Arts and mathematics was used, along with educational partner feedback and input. These criteria were the primary consideration in determining students' needs, actions for effective instruction for unduplicated student groups. These ongoing achievement and results are monitored and reported internally and with stakeholders to ensure the focus and determination of effectiveness remains centered on the outcomes for these students.

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 2023-24 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 6, as this teacher will provide direct services to SED students, an unduplicated group larger than 55% (88% actually) at Pioneer Technical Center. The addition of this teaching position will maintain a lower student to teacher ratio below the LEA wide 30:1.

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

2023-24 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|--------------|---------------|----------------|-----------------|---------------------|
| Totals | \$2,127,694.00 | \$185,581.00 | \$110,105.00 | \$415,103.00 | \$2,838,483.00 | \$2,351,848.00 | \$486,635.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--------------------------------|--------------|-------------------|-------------|---------------|--------------|
| 1 | 1.1 | Increase CTE Course Completion for SED student population. | All | \$225,120.00 | \$22,000.00 | | | \$247,120.00 |
| 1 | 1.2 | Provide Credit Recovery opportunities for SED students | All | | \$9,000.00 | | \$47,000.00 | \$56,000.00 |
| 1 | 1.3 | Reclassify English Learners | All | | | | \$17,055.00 | \$17,055.00 |
| 1 | 1.4 | Provide Instructional Staff Professional Growth and Development | English Learners Low Income | \$6,450.00 | | | | \$6,450.00 |
| 1 | 1.5 | Provide instruction and instructional materials to increase student achievement in ELA and Math. | All | \$815,845.00 | | | | \$815,845.00 |
| 1 | 1.6 | Reduce student to teacher caseload ratio. | Low Income | \$689,651.00 | | | | \$689,651.00 |
| 1 | 1.7 | Improve SED student achievement in ELA and Math | All | | | | \$52,852.00 | \$52,852.00 |
| 1 | 1.8 | Improve SED student achievement in ELA and Math | All | \$3,000.00 | | | | \$3,000.00 |
| 1 | 1.9 | Retain Highly Effective Teachers | All | | | | \$12,500.00 | \$12,500.00 |
| 1 | 1.10 | Improve student opportunities for a broader course of study. | All | \$0.00 | | | | \$0.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|--------------|-------------------|--------------|---------------|--------------|
| 1 | 1.11 | Provide intervention and instructional support for struggling learners | English Learners Foster Youth Low Income | \$42,411.00 | | | | \$42,411.00 |
| 1 | 1.12 | Provide access to Instructional Technology for all SED students. | Low Income | \$28,245.00 | | | | \$28,245.00 |
| 1 | 1.13 | Provide Instructional Staff Professional Growth and Development | All | \$0.00 | | | | \$0.00 |
| 1 | 1.14 | Provide academic and SEL counseling for at-promise students | All | | | | \$92,063.00 | \$92,063.00 |
| 1 | 1.15 | Multi-Tiered Support Systems (MTSS) Professional Development | All | \$6,800.00 | | | | \$6,800.00 |
| 2 | 2.1 | Provide student transportation as needed to and from school | Low Income | \$1,000.00 | | | | \$1,000.00 |
| 2 | 2.2 | Expand Support Services for Parenting Teens, Foster and Homeless Youth | All | \$54,872.00 | \$154,581.00 | \$110,105.00 | \$27,543.00 | \$347,101.00 |
| 2 | 2.3 | Continue Positive Student Recognition Program | All | \$1,500.00 | | | | \$1,500.00 |
| 2 | 2.4 | Maintain School Facilities | All | \$227,000.00 | | | | \$227,000.00 |
| 2 | 2.5 | Provide Behavioral Health Intervention and Support Services | Low Income | \$5,000.00 | | | | \$5,000.00 |
| 2 | 2.6 | Reduce overall suspension rate | Low Income | \$4,000.00 | | | | \$4,000.00 |
| 2 | 2.7 | Increase number of annual climate survey | All | \$0.00 | | | | \$0.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|--|------------|-------------------|-------------|---------------|-------------|
| | | responses and improve survey results | | | | | | |
| 2 | 2.8 | Reduce EL, Homeless, and SED student drop out rate | English Learners Foster Youth Low Income | \$1,800.00 | | | | \$1,800.00 |
| 2 | 2.9 | Maintain a Safe Campus | All | \$0.00 | | | | \$0.00 |
| 2 | 2.10 | Provide external learning opportunities for students. | Low Income | \$7,500.00 | | | | \$7,500.00 |
| 3 | 3.1 | Increase Parent Communication frequency | All | \$6,500.00 | | | | \$6,500.00 |
| 3 | 3.2 | Increase Parent Involvement and Attendance in School Functions | All | \$0.00 | | | | \$0.00 |
| 3 | 3.3 | Increase Educational Partner Input and Participation | All | \$500.00 | | | | \$500.00 |
| 3 | 3.4 | Develop greater Community Outreach opportunities | English Learners Foster Youth Low Income | \$500.00 | | | | \$500.00 |
| 4 | 4.1 | Increased Support for EL Students | | | | | \$16,000.00 | \$16,000.00 |
| 4 | 4.2 | Increased Parent Education | | | | | \$15,000.00 | \$15,000.00 |
| 4 | 4.3 | Increase school connectedness for all students | | | | | \$20,000.00 | \$20,000.00 |
| 4 | 4.4 | Increase curriculum access for English Learners and low performing students | | | | | \$22,000.00 | \$22,000.00 |
| 4 | 4.5 | Edgenuity Licenses | | | | | \$26,000.00 | \$26,000.00 |
| 4 | 4.6 | Academic Tutoring for Low Performing Students | | | | | \$50,000.00 | \$50,000.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|------------------|------------|-------------------|-------------|---------------|-------------|
| 4 | 4.7 | Supplemental Curriculum for English Learners | | | | | \$16,090.00 | \$16,090.00 |
| 4 | 4.8 | Monitor Plan Effectiveness | | | | | \$1,000.00 | \$1,000.00 |

2023-24 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 2,416,658 | 1,057,277 | 43.75% | 24.91% | 68.66% | \$786,557.00 | 0.00% | 32.55 % | Total: | \$786,557.00 |
| | | | | | | | | LEA-wide Total: | \$42,411.00 |
| | | | | | | | | Limited Total: | \$0.00 |
| | | | | | | | | Schoolwide Total: | \$744,146.00 |

| 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 | 1.4 | Provide Instructional Staff Professional Growth and Development | Yes | Schoolwide | English Learners Low Income | All Schools | \$6,450.00 | |
| 1 | 1.6 | Reduce student to teacher caseload ratio. | Yes | Schoolwide | Low Income | All Schools | \$689,651.00 | |
| 1 | 1.11 | Provide intervention and instructional support for struggling learners | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$42,411.00 | |
| 1 | 1.12 | Provide access to Instructional Technology for all SED students. | Yes | Schoolwide | Low Income | All Schools | \$28,245.00 | |
| 2 | 2.1 | Provide student transportation as needed to and from school | Yes | Schoolwide | Low Income | All Schools | \$1,000.00 | |
| 2 | 2.5 | Provide Behavioral Health Intervention and Support Services | Yes | Schoolwide | Low Income | | \$5,000.00 | |

| 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 (%) |
|------|----------|---|---|------------|--|-------------|--|---|
| 2 | 2.6 | Reduce overall suspension rate | Yes | Schoolwide | Low Income | All Schools | \$4,000.00 | |
| 2 | 2.8 | Reduce EL, Homeless, and SED student drop out rate | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$1,800.00 | |
| 2 | 2.10 | Provide external learning opportunities for students. | Yes | Schoolwide | Low Income | All Schools | \$7,500.00 | |
| 3 | 3.4 | Develop greater Community Outreach opportunities | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$500.00 | |

2022-23 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| Totals | \$3,408,223.00 | \$3,357,225.00 |

| 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 | 221561 |
| 1 | 1.2 | Provide Credit Recovery opportunities for SED students | No | \$56,000.00 | 56000 |
| 1 | 1.3 | Reclassify English Learners | No | \$18,494.00 | 19013 |
| 1 | 1.4 | Provide Instructional Staff Professional Growth and Development | Yes | \$7,000.00 | 6625 |
| 1 | 1.5 | Provide instruction and instructional materials to increase student achievement in ELA and Math. | No | \$1,421,482.00 | 1412553 |
| 1 | 1.6 | Reduce student to teacher caseload ratio. | Yes | \$741,869.00 | 756270 |
| 1 | 1.7 | Improve SED student achievement in ELA and Math | No | \$51,590.00 | 49160 |
| 1 | 1.8 | Improve SED student achievement in ELA and Math | No | \$3,000.00 | 1486 |
| 1 | 1.9 | Retain Highly Effective Teachers | No | \$17,500.00 | 845 |
| 1 | 1.10 | Improve student opportunities for a broader course of study. | No | \$0.00 | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| | | | | | |
| 1 | 1.11 | Provide intervention and instructional support for struggling learners | Yes | \$47,042.00 | 39922 |
| 1 | 1.12 | Provide access to Instructional Technology for all SED students. | Yes | \$43,120.00 | 38714 |
| 1 | 1.13 | Provide Instructional Staff Professional Growth and Development | No | \$0.00 | 0 |
| 1 | 1.14 | Provide academic and SEL counseling for at-promise students | No | \$114,725.00 | 119997 |
| 1 | 1.15 | Multi-Tiered Support Systems (MTSS) Professional Development | No | \$6,800.00 | 5850 |
| 2 | 2.1 | Provide student transportation as needed to and from school | Yes | \$2,400.00 | 0 |
| 2 | 2.2 | Expand Support Services for Parenting Teens, Foster and Homeless Youth | No | \$358,781.00 | 373384 |
| 2 | 2.3 | Continue Positive Student Recognition Program | No | \$1,500.00 | 2945 |
| 2 | 2.4 | Maintain School Facilities | No | \$227,000.00 | 251600 |
| 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 | 0 |
| 2 | 2.7 | Increase number of annual climate survey responses and improve survey results | 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 | 2.8 | Reduce EL, Homeless, and SED student drop out rate | Yes | \$1,800.00 | 800 |
| 2 | 2.9 | Maintain a Safe Campus | No | \$0.00 | 0 |
| 2 | 2.10 | Provide external learning opportunities for students. | Yes | \$25,000.00 | 0 |
| 3 | 3.1 | Increase Parent Communication frequency | No | \$6,500.00 | 0 |
| 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 | \$0.00 | 0 |
| 3 | 3.4 | Develop greater Community Outreach opportunities | Yes | \$500.00 | 500 |

2022-23 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| 1,030,465 | \$877,731.00 | \$842,901.00 | \$34,830.00 | 0.00% | 0.00% | 0.00% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| 1 | 1.4 | Provide Instructional Staff Professional Growth and Development | Yes | \$7,000.00 | 6625 | | |
| 1 | 1.6 | Reduce student to teacher caseload ratio. | Yes | \$741,869.00 | 756270 | | |
| 1 | 1.11 | Provide intervention and instructional support for struggling learners | Yes | \$47,042.00 | 39992 | | |
| 1 | 1.12 | Provide access to Instructional Technology for all SED students. | Yes | \$43,120.00 | 38714 | | |
| 2 | 2.1 | Provide student transportation as needed to and from school | Yes | \$2,400.00 | 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 | 0 | | |
| 2 | 2.8 | Reduce EL, Homeless, and SED student drop out rate | Yes | \$1,800.00 | 800 | | |
| 2 | 2.10 | Provide external learning opportunities for students. | Yes | \$25,000.00 | 0 | | |
| 3 | 3.4 | Develop greater Community Outreach opportunities | Yes | \$500.00 | 500 | | |

2022-23 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| \$1,892,485 | 1,030,465 | 15 | 69.45% | \$842,901.00 | 0.00% | 44.54% | \$471,436.75 | 24.91% |

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

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

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

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

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for Year 3 (2023–24) |
|---|---|---|---|---|--|
| Enter information in this box when completing the LCAP for 2021–22 . | Enter information in this box when completing the LCAP for 2021–22 . | Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then. | Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then. | Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then. | Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric. |

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - 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)

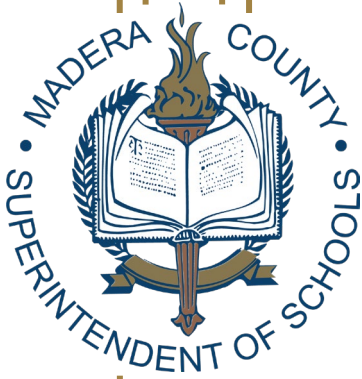
LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + 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
January 2022



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

Agenda Item 5.4

Board of Education Public Hearing for the Proposed Budget Pioneer Technical Center 2023-2024 June 13, 2023

Topic:

The Pioneer Technical Center (PTC) Budget for the 2023-2024 school year along with the Estimated Actual Budget Projections for the 2022-2023 year.

Background:

The attached Pioneer Technical Center's Proposed Budget for the 2023-2024 school year, drawing from the Governor's May Revision Budget information, is based upon the following assumptions:

1. We assumed a 8.22% COLA (Cost-of-Living Adjustment) applied to the LCFF components
2. ADA used in the budget is 206.98 and 14.44
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 25.37% to 26.68% for the 2023-2024 year, then to 27.70% in the 2024-2025 year and then 28.30% in the 2025-2026 year.
5. STRS rate is anticipated to remain at 19.10% for the out years, through 2025-26.
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 \$590,725 on the unrestricted side and a decrease of \$545,617 on the restricted side totaling an overall increase in ending fund balance of \$45,108.

Legislative leadership and the Governor will be working out a plan to move forward with for next year. Significant changes may be part of that and may require a 45-day budget revision. More information will be available once the State Budget is enacted.

Financial Impact:

Outlined above.

Resource:

Julie DeWall

Chief Officer

Business & Administrative Services

| Description | Resource Codes | Object Codes | 2022-23 Estimated Actuals | 2023-24 Budget | Percent Difference |
|---|----------------|---------------------|---------------------------|----------------|--------------------|
| A. REVENUES | | | | | |
| 1) LCFF Sources | | 8010-8099 | 3,607,774.00 | 3,904,232.00 | 8.2% |
| 2) Federal Revenue | | 8100-8299 | 10,240.00 | 187,376.00 | 1,729.8% |
| 3) Other State Revenue | | 8300-8599 | 929,269.00 | 330,904.00 | -64.4% |
| 4) Other Local Revenue | | 8600-8799 | 120,330.00 | 119,330.00 | -0.8% |
| 5) TOTAL, REVENUES | | | 4,667,613.00 | 4,541,842.00 | -2.7% |
| B. EXPENDITURES | | | | | |
| 1) Certificated Salaries | | 1000-1999 | 1,454,390.00 | 1,497,557.00 | 3.0% |
| 2) Classified Salaries | | 2000-2999 | 424,306.00 | 378,404.00 | -10.8% |
| 3) Employee Benefits | | 3000-3999 | 973,831.00 | 980,682.00 | 0.7% |
| 4) Books and Supplies | | 4000-4999 | 175,593.00 | 267,751.00 | 52.5% |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 759,458.00 | 1,244,060.00 | 63.8% |
| 6) Capital Outlay | | 6000-6999 | 49,514.00 | 69,500.00 | 40.4% |
| 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 | 6,044.00 | 58,780.00 | 872.5% |
| 9) TOTAL, EXPENDITURES | | | 3,843,136.00 | 4,496,734.00 | 17.0% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9) | | | 824,477.00 | 45,108.00 | -94.5% |
| D. OTHER FINANCING SOURCES/USES | | | | | |
| 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% |
| E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4) | | | 824,477.00 | 45,108.00 | -94.5% |
| F. FUND BALANCE, RESERVES | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 2,357,210.00 | 3,181,687.00 | 35.0% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 2,357,210.00 | 3,181,687.00 | 35.0% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 2,357,210.00 | 3,181,687.00 | 35.0% |
| 2) Ending Balance, June 30 (E + F1e) | | | | | |
| | | | 3,181,687.00 | 3,226,795.00 | 1.4% |
| 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 | 907,720.00 | 362,103.00 | -60.1% |
| 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 | 2,273,967.00 | 2,864,692.00 | 26.0% |
| e) Unassigned/Unappropriated Reserve for Economic Uncertainties | | | | | |
| Unassigned/Unappropriated Amount | | 9790 | 0.00 | 0.00 | 0.0% |
| G. ASSETS | | | | | |
| 1) Cash | | | | | |
| a) in County Treasury | | | | | |
| 1) Fair Value Adjustment to Cash in County Treasury | | 9110 | 0.00 | | |
| | | 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 | | |
| 3) Accounts Receivable | | | | | |
| | | 9200 | 0.00 | | |
| 4) Due from Grantor Government | | | | | |
| | | 9290 | 0.00 | | |

| Description | Resource Codes | Object Codes | 2022-23 Estimated Actuals | 2023-24 Budget | Percent Difference |
|--|--|--------------|---------------------------|----------------|--------------------|
| 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 | | |
| H. DEFERRED OUTFLOWS OF RESOURCES | | | | | |
| 1) Deferred Outflows of Resources | | 9490 | 0.00 | | |
| 2) TOTAL, DEFERRED OUTFLOWS | | | 0.00 | | |
| I. LIABILITIES | | | | | |
| 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 | | |
| J. DEFERRED INFLOWS OF RESOURCES | | | | | |
| 1) Deferred Inflows of Resources | | 9690 | 0.00 | | |
| 2) TOTAL, DEFERRED INFLOWS | | | 0.00 | | |
| K. FUND EQUITY | | | | | |
| (G10 + H2) - (I6 + J2) | | | 0.00 | | |
| LCFF SOURCES | | | | | |
| Principal Apportionment | | | | | |
| State Aid - Current Year | | 8011 | 2,383,098.00 | 2,679,556.00 | 12.4% |
| Education Protection Account State Aid - Current Year | | 8012 | 783,336.00 | 783,336.00 | 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 | 441,340.00 | 441,340.00 | 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 | | | 3,607,774.00 | 3,904,232.00 | 8.2% |
| FEDERAL REVENUE | | | | | |
| 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 | 10,240.00 | 9,026.00 | -11.9% |
| Title III, Part A, Immigrant Student Program | 4201 | 8290 | 0.00 | 0.00 | 0.0% |
| Title III, Part A, 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 | 0.00 | 178,350.00 | New |
| 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 | | | 10,240.00 | 187,376.00 | 1,729.8% |
| OTHER STATE REVENUE | | | | | |
| 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% |
| 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 | 10,627.00 | 10,627.00 | 0.0% |

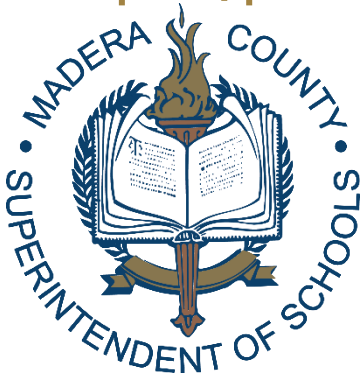
| Description | Resource Codes | Object Codes | 2022-23 Estimated Actuals | 2023-24 Budget | Percent Difference |
|--|----------------|--------------|---------------------------|---------------------|--------------------|
| Lottery - Unrestricted and Instructional Materials | | 8560 | 50,194.00 | 50,194.00 | 0.0% |
| 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 | 56,309.00 | 56,309.00 | 0.0% |
| Specialized Secondary | 7370 | 8590 | 0.00 | 0.00 | 0.0% |
| All Other State Revenue | All Other | 8590 | 812,139.00 | 213,774.00 | -73.7% |
| TOTAL, OTHER STATE REVENUE | | | 929,269.00 | 330,904.00 | -64.4% |
| OTHER LOCAL REVENUE | | | | | |
| 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 | 1,350.00 | 350.00 | -74.1% |
| 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 | 93,630.00 | 93,630.00 | 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% |
| TOTAL, OTHER LOCAL REVENUE | | | 120,330.00 | 119,330.00 | -0.8% |
| TOTAL, REVENUES | | | 4,667,613.00 | 4,541,842.00 | -2.7% |
| CERTIFICATED SALARIES | | | | | |
| Certificated Teachers' Salaries | | 1100 | 1,161,489.00 | 1,150,855.00 | -0.9% |
| Certificated Pupil Support Salaries | | 1200 | 41,219.00 | 85,764.00 | 108.1% |
| Certificated Supervisors' and Administrators' Salaries | | 1300 | 242,903.00 | 250,871.00 | 3.3% |
| Other Certificated Salaries | | 1900 | 8,779.00 | 10,067.00 | 14.7% |
| TOTAL, CERTIFICATED SALARIES | | | 1,454,390.00 | 1,497,557.00 | 3.0% |
| CLASSIFIED SALARIES | | | | | |
| Classified Instructional Salaries | | 2100 | 52,512.00 | 65,510.00 | 24.8% |
| Classified Support Salaries | | 2200 | 48,184.00 | 48,368.00 | 0.4% |
| Classified Supervisors' and Administrators' Salaries | | 2300 | 29,338.00 | 30,937.00 | 5.5% |
| Clerical, Technical and Office Salaries | | 2400 | 294,272.00 | 233,589.00 | -20.6% |
| Other Classified Salaries | | 2900 | 0.00 | 0.00 | 0.0% |
| TOTAL, CLASSIFIED SALARIES | | | 424,306.00 | 378,404.00 | -10.8% |
| EMPLOYEE BENEFITS | | | | | |
| STRS | | 3101-3102 | 480,736.00 | 493,321.00 | 2.6% |
| PERS | | 3201-3202 | 109,470.00 | 103,075.00 | -5.8% |
| OASDI/Medicare/Alternative | | 3301-3302 | 25,617.00 | 25,544.00 | -0.3% |
| Health and Welfare Benefits | | 3401-3402 | 246,073.00 | 248,807.00 | 1.1% |
| Unemployment Insurance | | 3501-3502 | 8,895.00 | 882.00 | -90.1% |
| Workers' Compensation | | 3601-3602 | 28,903.00 | 34,481.00 | 19.3% |
| OPEB, Allocated | | 3701-3702 | 73,578.00 | 74,013.00 | 0.6% |
| OPEB, Active Employees | | 3751-3752 | 0.00 | 0.00 | 0.0% |
| Other Employee Benefits | | 3901-3902 | 559.00 | 559.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2022-23 Estimated Actuals | 2023-24 Budget | Percent Difference |
|---|----------------|--------------|---------------------------|----------------|--------------------|
| TOTAL, EMPLOYEE BENEFITS | | | 973,831.00 | 980,682.00 | 0.7% |
| BOOKS AND SUPPLIES | | | | | |
| Approved Textbooks and Core Curricula Materials | | 4100 | 10,927.00 | 11,127.00 | 1.8% |
| Books and Other Reference Materials | | 4200 | 3,077.00 | 3,077.00 | 0.0% |
| Materials and Supplies | | 4300 | 123,671.00 | 210,172.00 | 69.9% |
| Noncapitalized Equipment | | 4400 | 37,918.00 | 43,375.00 | 14.4% |
| Food | | 4700 | 0.00 | 0.00 | 0.0% |
| TOTAL, BOOKS AND SUPPLIES | | | 175,593.00 | 267,751.00 | 52.5% |
| SERVICES AND OTHER OPERATING EXPENDITURES | | | | | |
| Subagreements for Services | | 5100 | 0.00 | 0.00 | 0.0% |
| Travel and Conferences | | 5200 | 5,705.00 | 13,674.00 | 139.7% |
| Dues and Memberships | | 5300 | 1,610.00 | 4,220.00 | 162.1% |
| Insurance | | 5400-5450 | 0.00 | 13,665.00 | New |
| Operations and Housekeeping Services | | 5500 | 97,479.00 | 92,565.00 | -5.0% |
| Rentals, Leases, Repairs, and Noncapitalized Improvements | | 5600 | 211,240.00 | 213,997.00 | 1.3% |
| Transfers of Direct Costs | | 5710 | 0.00 | 0.00 | 0.0% |
| Transfers of Direct Costs - Interfund | | 5750 | 141,059.00 | 147,499.00 | 4.6% |
| Professional/Consulting Services and Operating Expenditures | | 5800 | 274,670.00 | 730,745.00 | 166.0% |
| Communications | | 5900 | 27,695.00 | 27,695.00 | 0.0% |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES | | | 759,458.00 | 1,244,060.00 | 63.8% |
| CAPITAL OUTLAY | | | | | |
| Land | | 6100 | 0.00 | 0.00 | 0.0% |
| Land Improvements | | 6170 | 0.00 | 0.00 | 0.0% |
| Buildings and Improvements of Buildings | | 6200 | 14,500.00 | 14,500.00 | 0.0% |
| Books and Media for New School Libraries or Major Expansion of School Libraries | | 6300 | 0.00 | 0.00 | 0.0% |
| Equipment | | 6400 | 19,014.00 | 39,000.00 | 105.1% |
| 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% |
| TOTAL, CAPITAL OUTLAY | | | 49,514.00 | 69,500.00 | 40.4% |
| OTHER OUTGO (excluding Transfers of Indirect Costs) | | | | | |
| 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% |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs) | | | 0.00 | 0.00 | 0.0% |
| OTHER OUTGO - TRANSFERS OF INDIRECT COSTS | | | | | |
| Transfers of Indirect Costs | | 7310 | 0.00 | 0.00 | 0.0% |
| Transfers of Indirect Costs - Interfund | | 7350 | 6,044.00 | 58,780.00 | 872.5% |
| TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS | | | 6,044.00 | 58,780.00 | 872.5% |
| TOTAL, EXPENDITURES | | | 3,843,136.00 | 4,496,734.00 | 17.0% |
| INTERFUND TRANSFERS | | | | | |
| INTERFUND TRANSFERS IN | | | | | |
| Other Authorized Interfund Transfers In | | 8919 | 0.00 | 0.00 | 0.0% |
| (a) TOTAL, INTERFUND TRANSFERS IN | | | 0.00 | 0.00 | 0.0% |
| INTERFUND TRANSFERS OUT | | | | | |
| Other Authorized Interfund Transfers Out | | 7619 | 0.00 | 0.00 | 0.0% |
| (b) TOTAL, INTERFUND TRANSFERS OUT | | | 0.00 | 0.00 | 0.0% |
| OTHER SOURCES/USES | | | | | |
| SOURCES | | | | | |
| Other Sources | | | | | |
| Transfers from Funds of Lapsed/Reorganized LEAs | | 8965 | 0.00 | 0.00 | 0.0% |
| Long-Term Debt Proceeds | | | | | |

| Description | Resource Codes | Object Codes | 2022-23 Estimated Actuals | 2023-24 Budget | Percent Difference |
|---|----------------|--------------|---------------------------|----------------|--------------------|
| 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% |
| USES | | | | | |
| 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% |
| CONTRIBUTIONS | | | | | |
| 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 | 2022-23 Estimated Actuals | 2023-24 Budget | Percent Difference |
|--|----------------|------------------|---------------------------|----------------|--------------------|
| A. REVENUES | | | | | |
| 1) LCFF Sources | | 8010-8099 | 3,607,774.00 | 3,904,232.00 | 8.2% |
| 2) Federal Revenue | | 8100-8299 | 10,240.00 | 187,376.00 | 1,729.8% |
| 3) Other State Revenue | | 8300-8599 | 929,269.00 | 330,904.00 | -64.4% |
| 4) Other Local Revenue | | 8600-8799 | 120,330.00 | 119,330.00 | -0.8% |
| 5) TOTAL, REVENUES | | | 4,667,613.00 | 4,541,842.00 | -2.7% |
| B. EXPENDITURES (Objects 1000-7999) | | | | | |
| 1) Instruction | 1000-1999 | | 2,238,760.00 | 2,649,829.00 | 18.4% |
| 2) Instruction - Related Services | 2000-2999 | | 684,791.00 | 709,563.00 | 3.6% |
| 3) Pupil Services | 3000-3999 | | 285,661.00 | 264,431.00 | -7.4% |
| 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 | | 125,386.00 | 190,127.00 | 51.6% |
| 8) Plant Services | 8000-8999 | | 508,538.00 | 682,784.00 | 34.3% |
| 9) Other Outgo | 9000-9999 | Except 7600-7699 | 0.00 | 0.00 | 0.0% |
| 10) TOTAL, EXPENDITURES | | | 3,843,136.00 | 4,496,734.00 | 17.0% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10) | | | 824,477.00 | 45,108.00 | -94.5% |
| D. OTHER FINANCING SOURCES/USES | | | | | |
| 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% |
| E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4) | | | 824,477.00 | 45,108.00 | -94.5% |
| F. FUND BALANCE, RESERVES | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 2,357,210.00 | 3,181,687.00 | 35.0% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 2,357,210.00 | 3,181,687.00 | 35.0% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 2,357,210.00 | 3,181,687.00 | 35.0% |
| 2) Ending Balance, June 30 (E + F1e) | | | 3,181,687.00 | 3,226,795.00 | 1.4% |
| 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 | 907,720.00 | 362,103.00 | -60.1% |
| 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 | 2,273,967.00 | 2,864,692.00 | 26.0% |
| 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 | 2022-23 Estimated Actuals | 2023-24 Budget |
|---------------------------|---|---------------------------------|-------------------|
| 6266 | Educator Effectiveness, FY 2021-22 | 62,207.00 | 0.00 |
| 6300 | Lottery : Instructional Materials | 40,051.00 | 39,737.00 |
| 6500 | Special Education | 58,935.00 | 57,684.00 |
| 6762 | Arts, Music, and Instructional Materials Discretionary Block Grant | 74,990.00 | 0.00 |
| 7311 | Classified School Employee Professional Development Block Grant | 1,417.00 | 1,417.00 |
| 7412 | A-G Access/Success Grant | 48,491.00 | 22,292.00 |
| 7413 | A-G Learning Loss Mitigation Grant | 75,000.00 | 0.00 |
| 7425 | Expanded Learning Opportunities (ELO) Grant | 85,055.00 | 0.00 |
| 7426 | Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff | 8,856.00 | 0.00 |
| 7435 | Learning Recovery Emergency Block Grant | 447,926.00 | 238,881.00 |
| 9010 | Other Restricted Local | 4,792.00 | 2,092.00 |
| Total, Restricted Balance | | 907,720.00 | 362,103.00 |



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

Agenda Item 5.5

Board of Education Informational Item June 13, 2023

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:

\$1,296,690.00

Resource:

Hugo Sanchez
Program Director
Career & Alternative Education Services

Jessica Drake
Executive Director
Student Programs and Services

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Madera County Superintendent of Schools (Endeavor and Voyager Schools)

CDS Code: 20102070000000

School Year: 2023-24

LEA contact information:

Hugo Sanchez

Program Director - Career Alternative Education Services

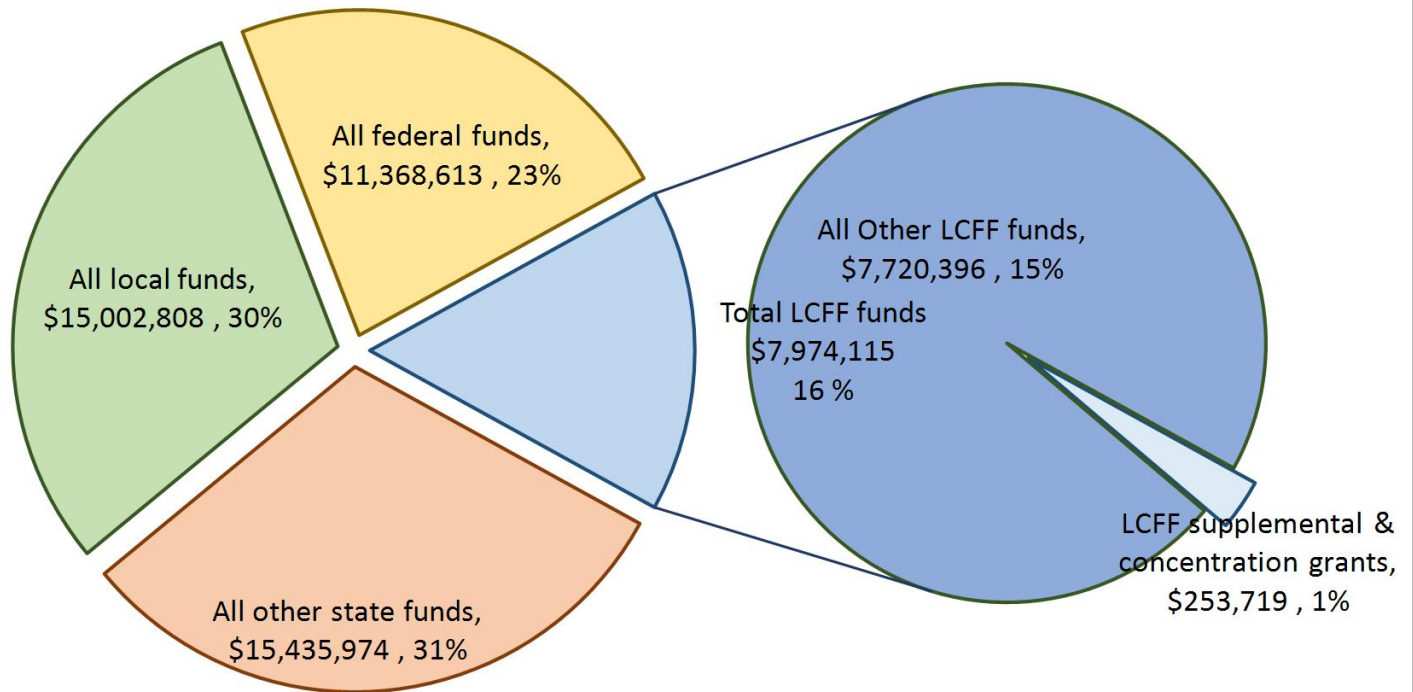
hsanchez@mcsos.org

(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 2023-24 School Year

Projected Revenue by Fund Source

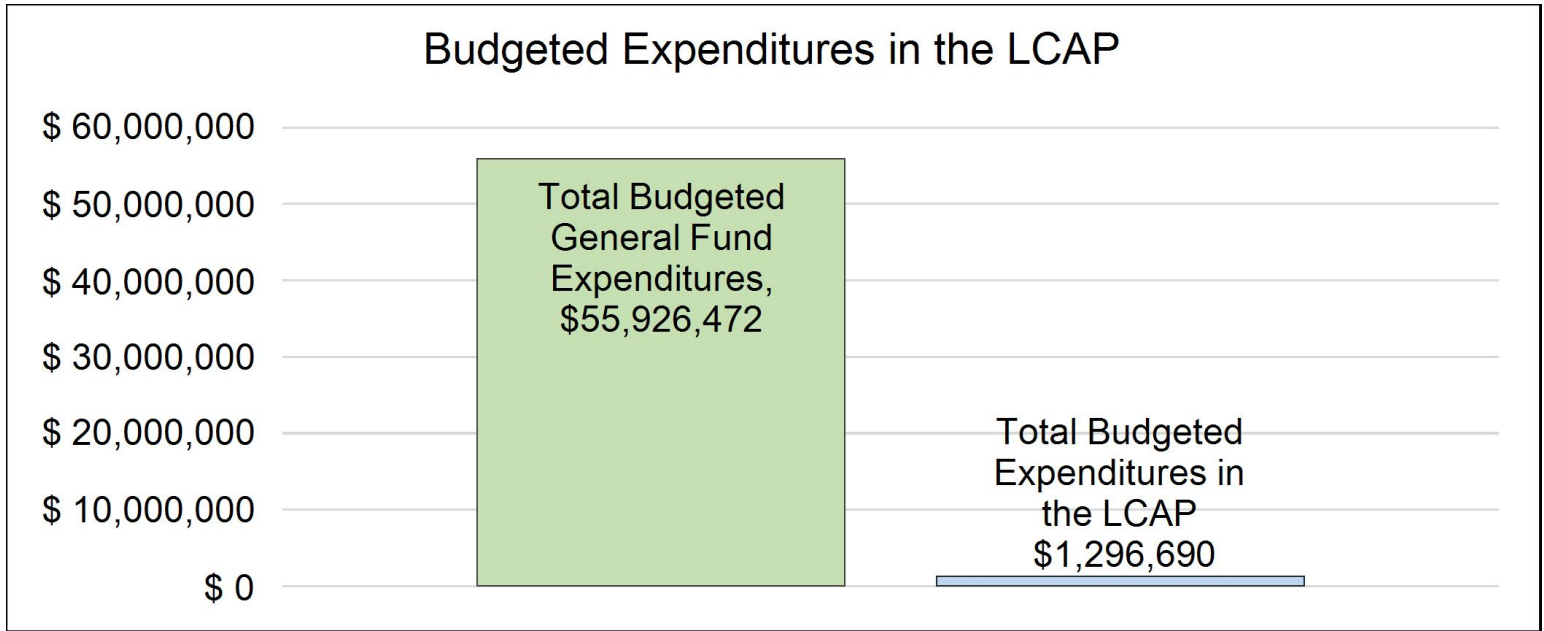


This chart shows the total general purpose revenue Madera County Superintendent of Schools (Endeavor and Voyager Schools) expects to receive in the coming year from all sources.

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 \$49,781,510, of which \$7,974,115 is Local Control Funding Formula (LCFF), \$15,435,974 is other state funds, \$15,002,808 is local funds, and \$11,368,613 is federal funds. Of the \$7,974,115 in LCFF Funds, \$253,719 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Madera County Superintendent of Schools (Endeavor and Voyager Schools) plans to spend \$55,926,472 for the 2023-24 school year. Of that amount, \$1,296,690 is tied to actions/services in the LCAP and \$54,629,782 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

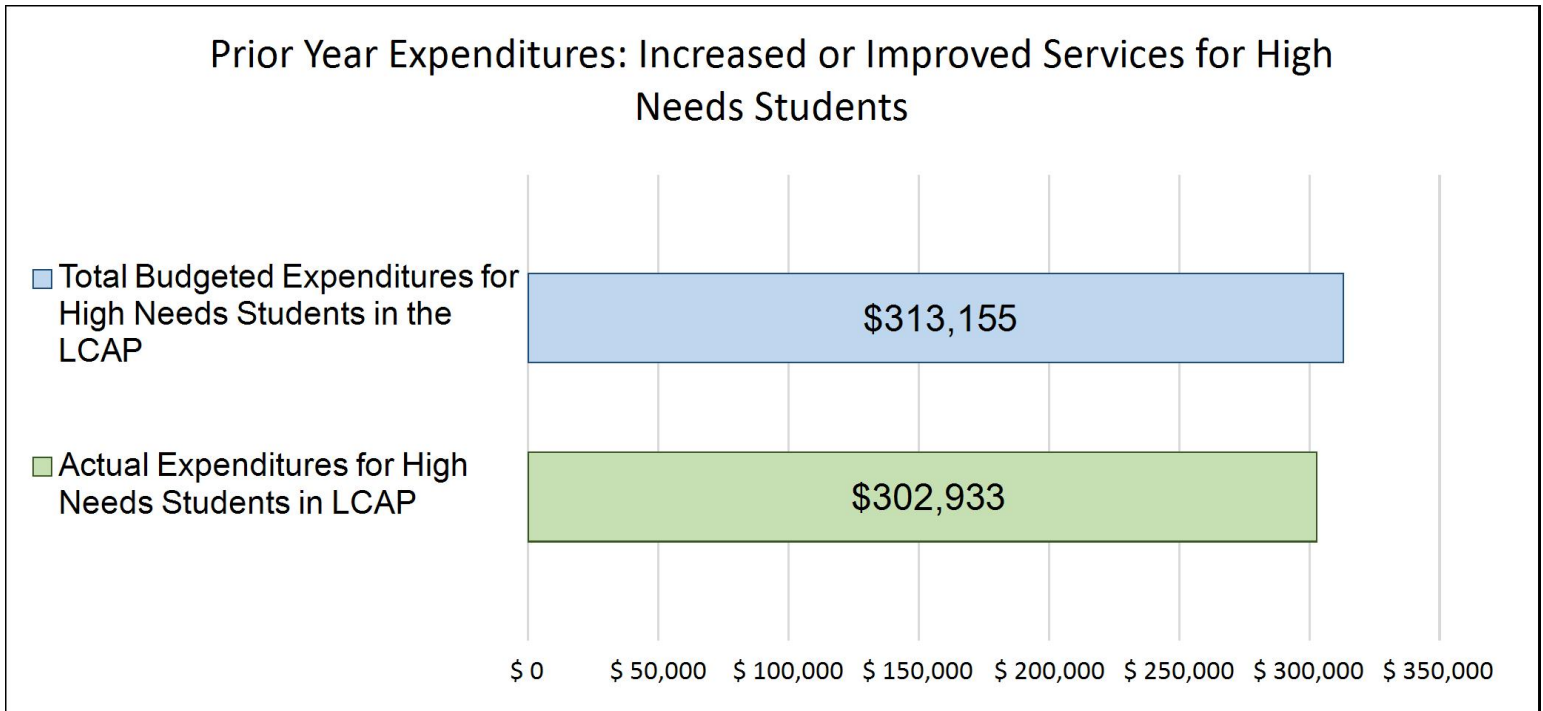
Total GF Budget is \$55,926,472 and of that total \$54,629,782 is not included (Restricted-\$11,368,613) \$9,620,634 Special Education \$977,532 ESSA COE and Special Ed \$2,332,220. STRS on Behalf (\$1,110,689) due to restricted programs county offices operate on a county-wide or regional bases. General operations of Human Resources, Info. Services, Business Services, Operations/Facilities and General Administration total \$29,220,094 and are also not included.

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

In 2023-24, Madera County Superintendent of Schools (Endeavor and Voyager Schools) is projecting it will receive \$253,719 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 \$334,905 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what 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 2022-23, Madera County Superintendent of Schools (Endeavor and Voyager Schools)'s LCAP budgeted \$313,155 for planned actions to increase or improve services for high needs students. Madera County Superintendent of Schools (Endeavor and Voyager Schools) actually spent \$302,933 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$10,222 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 difference in budgeted and actual expenditures on services for high needs students was less than 4%, and had no impact on the District's ability to increase or improve services for those students. Actions were implemented as planned.

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 [2023-24]

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 the 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 CARS reporting for school year 2021-22 demographic data (last complete year) Endeavor and Voyager staff served 128 students over the course of the year: 102 males and 26 females, spanning grades 5-12. Enrollment continuously fluctuated due to the specific student population served. Demographically, approximately 64.8% of students were Hispanic, 20.3% White, 10.1% African American, 2.3% American Indian, and 0.78% other or declined to state. Also, 22.7% of students enrolled at Endeavor and 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 27.3% 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 60 days at Endeavor School, and from four to six months at 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 and Voyager Schools. All students are required to attend school which is closely monitored by juvenile probation. 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.

Reflections: Successes

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

Social Emotional Learning as a cornerstone to student success. The Endeavor/Voyager staff continues to utilize social-emotional training for all students and staff members, and has developed 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 during, and continuing after, the pandemic. As a result of these trainings, MCSOS staff members have been able to better address the needs of students, and better utilized referrals to the school psychologist and the Student Success Team (SST) to help develop supports for struggling learners. This year has shown an increase in student referrals for counselling 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 social-emotional needs of incarcerated youth.

In April 2023, 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.

i-Ready assessments as both an assessment and learning tool. Endeavor/Voyager staff have 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 and 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 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. Note: the average length of stay for an incarcerated youth is approximately 24 days.

Availability of High Quality Professional Development. All instructional staff having access to professional development continues to be an identified need for increasing student achievement during the 2023-24 school year. This goal has been successfully addressed with implementation of a weekly professional growth and development calendar that included, but was not limited to, 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 continues to be a priority for use with curricula, instructional resources, and online assessments. Professional support will continue during the 2023-24 school year on focused and targeted use of technology with Edgenuity Online Learning and SAVVAS curricula.

Allocated one dedicated teacher solely for math instruction one day per week

The California School Dashboard shows that 37.5% (6 students) of the student cohort graduated in 2021-22. As of May, 2023, 6 students have completed graduation requirements.

Instructional materials are aligned to the California Common Core State Standards (CCSS) including newly adopted SAVVAS Social Science curriculum as the new Social Science offering beginning with the 2022-23 school year.

A-G course access: Endeavor and Voyager Schools now offer Edgenuity Online Learning, giving students access to A-G compliant courses.

For 2022-23, teachers were appropriately credentialed for their instructional assignments.

The suspension rate for Endeavor/Voyager continues to remain lower than the state average.

The Endeavor/Voyager English Language Arts teacher participate in monthly English Language Development (ELD) network with other CAES ELD teachers.

An Academic Counselor meets with all Endeavor students (15 days or longer) and completed individual progress plans and career assessment surveys. The Counselor also assists interested graduating high school students with matriculation process at Madera Community College, including the FAFSA process.

The Academic Counselor updates all student credit evaluations, maintained effective communication with the students' home districts to ensure all proper courses were assigned and any students enrolled more than 15 days earned partial credits.

A daily list was maintained for all enrolled students on an IEP and each student worked with an RSP teacher and Instructional Assistant to receive academic support.

All Endeavor and Voyager students have been better prepared for SBAC success as students have taken formative i-Ready diagnostics assessments prior to the summative SBAC.

Fourteen Endeavor and Voyager students completed the virtual welding class.

An Aftercare Liaison provided support to 56 exited students who returned back to their districts of residence after their time of enrollment with Endeavor/Voyager Schools.

Endeavor and Voyager students earned an attendance rate of 99.6%.

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: Madera Community College, CSU San Jose, CSU Fresno, CSU Cal Poly, and CSU Stanislaus. In addition, the annual R.I.S.E Youth Conference hosted 56 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. Collaborative efforts have also 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.

Reflections: Identified Need

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

EL Proficiency continues to be a focal point for Endeavor and Voyager Staff because zero English Learners met re-designation criteria in 2021-22 and 2022-23. During the course of the last two years, Endeavor and 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 and 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.

Greater completion of A-G course offerings for all Endeavor and 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. We will continue the Edgenuity Online Curriculum for the 2023-24 school year, which includes courses that are A-G compliant, allowing incarcerated youth access similar to that available prior to their incarceration. Students now have access to a greater variety of courses than previously available through the limited program master schedule.

Career Technical Education course access and completion is an area of need for Endeavor and 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. This increased access to CTE instruction introduced students to a career offering. The CAES LCAP Survey administered in February 2023 yielded 24.5% of students were interested in welding as a CTE pathway. Students also have access to CTE courses through Edgenuity Online Learning.

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 and Voyager staff members. The 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 will require extensive interventions.

Foster Youth Services Coordinating Program:

Dashboard data continue to reveal gaps in educational achievement among foster youth as well as high rates of chronic absenteeism and expulsion rates. In response, the MCSOS FYSCP is in the process of partnering with Court Appointed Special Advocates (CASA) to increase support for Resource Parents and to address the social-emotional wellbeing of children in foster care through direct trauma informed services targeted at children in early care and k-3 programs. CASA advocates will ensure that children maintain school stability when it is in the best interest of a foster child to remain in his/her school even if his/her home placement changes, promote regular school attendance, facilitate workshops and individual support to caregivers to share/teach strategies to manage children's behavior at home, and work with foster children in the development of coping skills such as anger management, conflict resolution, and problem solving. Additionally, the Madera County Executive Advisory Council is in the process of analyzing current county-wide policies and procedures related to addressing absenteeism and expulsion rates. Partners have recently identified areas where challenges exist and possible strategies to address these.

LCAP Highlights

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

The 2023-24 LCAP was written with input from members of each educational partnership group of Madera County Superintendent of Schools. Educational partnership input aligned with the initial LCAP goals, which have been carried through to 2023-2024 LCAP. MCSOS will continue focusing on efforts to support all students and increased efforts will be made to focus on the specific needs of foster or homeless youth, English Learners, and socio-economically disadvantaged (SED) students, representing 100% of the Endeavor/Voyager student

population. These three goals also address the ten state priorities, which are: 1) Student Achievement, 2) Student Engagement, 3) Student Outcomes, 4) School Climate, 5) Parent Involvement, 6) Basic Services, 7) Implementation of the Common Core State Standards, 8) Course Access, 9) Expelled Youth, and 10) Foster Youth.

Several key features listed in MCSOS's LCAP for the 2021-22 school year included: Social-Emotional Foundational awareness for teachers and students, improved academic supports in Math, targeted academic support in ELA, and CTE pathway enrichment and completion.

Goal 1: Endeavor/Voyager students will stay on track to becoming college and career ready through state adopted standards instruction.

Key actions in the LCAP supporting this goal included increasing grade-level proficiency as measured by i-Ready ELA and math assessments through targeted interventions and prescribed lessons, improved academic support, increased access to CTE introductory courses, and low teacher to student ratio. Keeping the student to teacher ratio low is imperative for students to receive differentiated instruction that meets their individual needs. Virtual welding continued to be available to Voyager students which supported students acquiring technical skills and supported potential student transitions into CTE courses at their districts of residence. The use of a variety of instructional practices and continued professional development program yielded 98 student successfully earning 1,128 academic credits toward high school graduation requirements since July 1, 2022.

Goal 2: MCSOS will provide resources and services to improve the social-emotional well-being of each student and provide a safe environment conducive to learning.

The 2022-23 school year focused on educational partnerships with both internal and external sources which provided professional learning and support to better meet the needs of the whole child knowing that if students do not feel physically and emotionally "safe," learning will not occur. A successful focal point for this year included Multi-Tiered Systems of Support (MTSS) program development training for all endeavor/Voyager staff members. Additionally, Social Emotional Learning was a continued program component for all staff with professional learning being supported with the CAES SEL Committee (which was instituted during the 2021-22 school year) and Seity Lifeguard Program beginning August 2022 for all MCSOS staff.

Goal 3: Increase parent involvement by developing meaningful partnerships and participation.

The emphasis on building and maintaining stronger family and community engagement continued with local community partnerships, parent-teacher conferences, parent academic and informational workshops and correspondence through ParentSquare. Additional emphasis was placed on building stronger family and community engagement practices. Endeavor/Voyager staff continued to evaluate and refine communication protocols with parents, teachers, and correctional partners. These communication protocols will be continuously improved moving forward. Parent workshops were held to identify needs for students ranging from transition support, attendance policies and requirements for college enrollment and financial aid. Endeavor/Voyager staff provided external learning opportunities such as visiting a business or college, historical sites and museums, and community volunteer experiences developed greater sense of community for students. Parent involvement in the educational process of incarcerated youth can present unique challenges. To improve involvement, staff made, and documented, parent contacts to share positive behavior or academic achievement. Transitional meetings from the correctional

facility were held and attended by the student, his/her parents/guardians, teachers, counselors, and probation officer. To improve parent participation on formal and informal committees, staff made personal contacts through phone calls or face to face meetings to encourage and increase parent involvement. The Career and Alternative Education Services (CAES) Division's combined School Site Council (SSC) has created greater opportunities for students, parents, and correctional/probation staff to provide valuable input in the decision-making and approval process for specific funding.

Goal 4: Facilitate the county-wide coordination of services for the educational success of students in foster care.

The Madera County Superintendent of Schools (MCSOS) will continue its high commitment to serving foster youth within the county. MCSOS will take the lead in the coordination of services for foster youth throughout the county with various agencies in the county including, but not limited to, Madera County Department of Social Services and Local Education Agencies (LEA). Meetings and trainings will be conducted for the foster youth parents to provide them with information that will assist children in their care as they participate in school, and prepare to exit the foster youth program. A greater emphasis will be placed on providing services to students who are identified as foster youth that attend school in the correctional facility which will include increased counseling as appropriate, FAFSA completion, and reviewing a community college matriculation process.

Goal 5: Facilitate the county-wide coordination of services for the educational success of expelled youth.

Working with nine (9) districts, MCSOS continues to maintain the countywide collaborative process for developing and revising plans to address the educational services for expelled youth including offering charter school options. CAES schools, authorized through the MCSOS, provided educational services to 36 expelled youth from four districts of residence within Madera County.

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 and how this engagement was considered before finalizing the LCAP.

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 that were scheduled as follows:

8/8/22-present: CAES Enrollment Survey provided for all parents upon enrollment of their children in any CAES program

1/10/23-1/13/23 : CAES Staff LCAP Survey sent via email to all CAES support staff, school counselors, instructional assistants, teachers, principals and administrators:

1/30/23-2/10/23: LCAP Survey Window Open - Google Link sent via ParentSquare to all CAES (MCSOS/PTC/MCIA) parents and students in both English and Spanish.

3/16/23: School Site Council and English Learner Advisory Council meetings held from 1:00-3:30pm (held via Zoom)

5/12/23: MCSOS LCAP to all CAES Staff

5/16/23: Parent Advisory Committee, Educational Partner Information and Input on LCAP held via Zoom.

<https://us02web.zoom.us/j/8917592723?pwd=ZHo3ZlNVME9ZS2U1dHFTOHhBb2FOZz09>

5/18/23: School Site Council held from 1:00-2:00pm (held via Zoom) and discussed Goals, Actions and CSI Plan.

5/18/23: ELAC held from 2:30-3:30pm in person and discussed Goals, Actions and CSI Plan.

June 6, 2023: The School Site Council Input Meeting was held. The SSC has functioned as the PAC for the school since the initial LCAP. A draft of the plan was presented at this meeting. There were no questions or comments requiring a written response from the Superintendent.

June 6, 2023: The English Learner Advisory Committee (ELAC) representative(s) was presented a draft of the plan for comment and suggestions. There were no questions or comments requiring a written response from the Superintendent.

The Public Hearing on the LCAP was held on June ____, 2023

The LCAP was adopted by the Madera County Board of Education on June ____, 2023. At that Board meeting, the Local Indicators report was presented prior to LCAP approval. The District's 2023-234 budget was approved subsequent to the LCAP.

During the 2022-23 school year, Madera County Resource (foster) Parents were engaged in a variety of ways. The Madera County Parent Connection provided monthly workshops focused on a variety of topics identified by Resource Parents via a survey conducted Spring, 2022. Workshops were held in person and via Zoom to ensure accessibility. Additionally, each workshop was held twice, once in the morning and once in the evening. Workshops allowed for the delivery of information to help Resource Parents advocate and support foster youth to the best of their ability. Madera County Resource Parents were also engaged through local communication platforms including Parent Square and Google. In addition, local school districts established an Instagram page where information is posted. Resource Parent feedback survey links are sent via these platforms. This feedback is used to identify needs and workshop topics and speakers. Finally, Resource Parents are engaged by Student Advocates who make ongoing phone calls to inform/remind parents about upcoming activities and field trips and to check to see if student's academic and social-emotional needs are being met. If necessary and/or through parent request, advocates make referrals for additional support services such as tutoring, behavioral health, after school program, etc.

A summary of the feedback provided by specific educational partners.

MCSOS Staff have used numerous methods of data collection from educational partners beginning in August 2022 with the new usage of an Enrollment Survey, written specifically for parents of enrolling students. This survey is designed to gather data from families about why they choose our schools, where their children have come from (previous schools), gauging parent interest in participating on school-related committees such as School Site Council (SSC), English Learner Advisory Committee (ELAC), etc. This survey is used all year long as new students enroll in our programs continuously.

One area in which the parent input focused was on improved communication.

The most recent Resource Parent survey revealed that caregivers would like additional information/support on how to talk to their child about healthy relationships, strategies to better support the academic success of their child, and information about the special education process. As a result, the following workshop topics were identified and workshops were held: Technology 101, AB490 Overview, Trauma Informed Care, Supporting Youth Through Early College Awareness and Preparation, Ensuring Healthy Relationships for Your Child, Trauma Informed Strategies for Behavior at Home, Suicide Awareness, How to Support the Positive Social-Emotional Well-Being of Your Child, and The Special Education Process.

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

The five goals of the LCAP were created with educational partnership input. This input continues to demonstrate that our efforts are focused in the right areas. The following will continue to remain the focus of this plan:

- 1) Endeavor/Voyager students will stay on track to becoming college and career ready through state adopted standards instructions.
- 2) MCSOS will provide resources and services to improve the social-emotional well-being of each student and provide a safe environment conducive to learning.
- 3) Increase parent involvement by developing meaningful partnerships and participation.
- 4) Facilitate the county-wide coordination of services for the educational success of students in foster care.

5) Coordinate the instruction of Expelled Pupils and facilitate the collaborative process for developing and revising the countywide plan to address the educational services for expelled youth and their transition to district of residence or charter school settings.

Continued aspects of the LCAP influenced by specific educational partnership input:

Goal 1: Endeavor/Voyager students will stay on track to becoming college and career ready through state adopted standards and instruction.

1) Juvenile Hall students are still not performing academically at grade level and need to be ready for post-graduation options - Goal 1 Action 2, 6, 7, 9, 11

2) Professional Development for staff continuing in the areas of ELA, ELD, and social-emotional learning. Parents and students reported agreeing with statements that the school promotes success for all students and teachers are well qualified to teach students - Goal 1 Action 1, 5 Goal 2 Action 2

Goal 2: MCSOS will provide resources and services to improve the social-emotional well-being of each student and provide a safe environment conducive to learning.

1) Effects of prolonged isolation from family's impact on SEL Goal 2 Action 1, 2, 7

2) Reduce suspension rate and safe classroom environment Goal 2 Action 1, 5, 7

Goal 3: Increase parent involvement by developing meaningful partnerships and participation.

1) Parents not participating in advisory committees Goal 3 Action 3, 4, 5, 6

2) Low participation from EL students' parents Goal 3 Action 6

Goal 4: Facilitate the county-wide coordination of services for the educational success of students in foster care.

Aspects of the LCAP influenced by stakeholder input:

1) Monthly caregiver workshops

2) Tutorial support was made available to help support the academic success of foster youth

3) Professional development virtual workshop series was implemented as a result of feedback from district liaisons

4) College/university field trips to expose students to various post-secondary options and opportunities

5) Work experience opportunities through the Skills4Success Program

6) Annual R.I.S.E. Youth Conference (college/career awareness event) for foster youth in 6th - 12th grade

7) Research of best practices in mentoring programs - currently working on a contract to partner with Court Appointed Special Advocates (CASA) who will provide mentorship to Resource Parents in support of foster youth's academic and social-emotional wellbeing.

Goal 5: Coordinate the instruction of Expelled Pupils and facilitate the collaborative process for developing and revising the countywide plan to address the educational services for expelled youth and their transition to district of residence or charter school.

Aspects of the LCAP influenced by specific stakeholder input:

1) i-Ready acceleration and assessment to increase student achievement

2) Social-Emotional Services expanded to SED

- 3) Virtual welding class for Cadet Academy students
- 4) School events for parent participation at Juvenile Hall
- 5) Increased communication and collaboration with Madera County Probation to provide increased services to parents and Juvenile Hall students

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. |

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 do not fall behind academically. Assessment data collected from i-Ready assessments for ELA and Math will allow for monitoring academic progress. Local assessment data, stakeholder consultation, and other collected data identify this goal and subsequent actions as priorities for the Juvenile Hall. Goal 1 is a broad goal focused on improving academic performance for English Learners and SED students, progress monitoring of students academically deficient, and improving instructional practices of all teachers. Endeavor/Voyager will continue to focus on high-quality professional development to increase all teachers' effectiveness in teaching incarcerated youth with varying abilities, challenges and levels of proficiency. Specifically, Goal 1 Action 1 addresses 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 EL 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 transiency 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, the principal, school counselor, teachers and RSP teacher will continue to work closely and communicate often with correctional staff.

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. | | 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) | | Increase the average number of credits earned by credit-deficient students. |
| 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, | | All Endeavor/Voyager students who are in longer than 15 days will receive an Individual Graduation Progress Plan and a career assessment survey. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|---|----------------|---|
| | | | 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. | | |
| 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. | | 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 receive standards based instruction and instructional materials. |
| 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. | | 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% | | All students fulfilling graduation requirements will receive a high school diploma from Endeavor/Voyager. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|---|----------------|--|
| | | | [CA School Dashboard] | | |
| 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 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 Math from diagnostic 2 to 3 in 2022. | 54.5% achieved a one or more grade level increase in ELA, and 60% a similar increase in Math. | | 100% of Endeavor/Voyager students will show growth on i-Ready diagnostic assessments in ELA and Math. |
| 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 | 25 students have been screened. Seven of those student 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. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|---|----------------|---|
| | | 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. | | | |
| 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. | | The number of students in the Cadet Academy taking virtual welding course will increase annually. |
| 12. Percentage of teachers appropriately credentialed and assigned | 100% of teachers are appropriately credentialed in 2020-21. | 100% of teachers are appropriately credentialed in 2021-22. | 100% of teachers are appropriately credentialed in 2022-23. | | Maintain 100% of teachers being appropriately credentialed. |
| 13. Percentage of teachers trained in Multi-Tier 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 all teachers trained in MTSS |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 1.1 | Teacher Professional Development specific to English Learners | Professional development for Endeavor/Voyager staff is designed to meet the academic, social, and emotional needs of students to maximize academic achievement. Professional development will also | \$2,100.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--------------|--------------|
| | | focus on identifying and implementing best instructional practices principally directed at meeting the needs of English Learners. Professional development is designed for teachers, administrators, counselors, and other support staff. Teachers are encouraged to seek professional development opportunities or conferences provided by other educational organizations, aside from those provided by MCSOS. | | |
| 1.2 | Provide Credit Recovery Options for All Students | Endeavor/Voyager students come from various districts from Madera and other counties. Furthermore, the majority of students are significantly credit deficient. To help students recover credits needed to fulfill graduation requirements, online courses such as Odysseyware or Edgenuity will be used. Students needing to complete A-G courses and increased CTE offerings will benefit from this option. Teachers and instructional assistants also will be able to provide additional 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. | \$225,082.00 | No |
| 1.3 | Create Individual Progress Plans and Career Assessment Surveys | Academic Counselor will meet with all students in the Cadet Academy, and students enrolled in Endeavor for more than 15 days to complete Individual Progress Plan and Career Assessment Survey. Academic Counselor will also assist graduating high school students with registration at Madera Community College and completion of FAFSA documents. | \$0.00 | No |
| 1.4 | Reclassify EL Students | To support EL students in achieving English Language reclassification, Endeavor/Voyager educational staff will use LAS Links English Language Proficiency Assessments as a local assessment to meet reclassification criteria. LAS Links provides English Learner proficiency results in speaking, listening, reading, and writing domains. An ELPAC score of "4" is required for EL | \$17,055.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| | | <p>reclassification, along with three other criteria required by the state. The fourth criteria allows for use of local assessments for reclassification. The Program Director (Bilingual Coordinator), along with the academic counselor will review assessment results and consult with teacher. Parental opinion and consultation is also a requirement. 0% of English learners have been reclassified in the last three school years.</p> | | |
| 1.5 | Provide CCSS Curriculum and Materials for SED students | <p>Since 0% of low-income students have demonstrated meeting or exceeding standard on SBAC assessments in ELA or Math, Endeavor/Voyager will provide SED students with high-quality, standards aligned instructional support materials in ELA, Math, ELD, Social Science, and Science. Materials will include textbooks, StudySync (books and software) and other online software/curriculum. The increased rigor will support academic progress toward proficiency. The most recent California School Dashboard results from 2019 show that 0% of students are at standard or meeting the College/Career Indicator.</p> | \$5,000.00 | Yes |
| 1.6 | Improve academic proficiency of SED Students on SBAC Math and ELA assessments | <p>Based upon 0% proficiency in ELA and Math for SED students, Endeavor/Voyager staff will provide instruction and instructional materials to support SED students' academic growth as measured by SBAC ELA and Math assessments. Summative SBAC assessments will be administered by teachers, and results will be disaggregated by administrators, program director, teachers and academic counselors.</p> <p>Since state data may not be available given the small sample size of students required to complete the assessments, i-Ready assessments are used to show academic growth. School year 2022-23 i-Ready summative results indicate 0% of students are on grade level in ELA, and 0% in 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> | \$2,994.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| | | In order to evaluate and plan instruction using those data, instructional staff will receive professional learning provided by Fresno County Superintendent of Schools. | | |
| 1.7 | Maintain students on track for Graduation | 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. Academic Counselor to facilitate updated Credit Evaluation so that teachers can assign coursework. All students enrolled in Endeavor/Voyager at least 15 days are eligible to earn partial credits, which will be forwarded to home districts upon release. An Aftercare Liaison will assist returning students to home districts for the purposes of reengagement and support through graduation. | \$500.00 | No |
| 1.8 | Support students with IEPs | All teachers receive a daily roster of students with IEPs, which allows teachers to make appropriate instructional accommodations for students. In addition, the RSP teacher meets individually or in small groups with all students with IEPs. Regular communication between core academic teachers and RSP teacher ensures identified students are receiving appropriate support. Support for students can be push-in or pull-out to provide additional instructional options. | \$22,876.00 | No |
| 1.9 | SED students to make academic progress as measured by i-Ready assessments | As 0% of SED students are meeting or exceeding standard on SBAC assessments for ELA and Math, i-Ready will be used to provide individually prescribed lessons to support subskill weaknesses for each student. 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. The instructional assistant will assist low-performing students with additional support. Additional instructional materials will be purchased | \$28,597.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|--------------|--------------|
| | | 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. An additional teacher will support low-performing SED students through an additional five periods of weekly math instruction. | | |
| 1.10 | Modify Graduation Requirements and Grade Level Reclassification, as needed | Academic Counselor to grade level reclassify all qualifying students based on credits earned, as opposed to years in high school. In addition, academic counselors screen students for AB2306 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. | \$0.00 | No |
| 1.11 | Increase students completing CTE Introductory Course | In order to increase the number of students enrolled in CTE courses, an Introduction to Welding course will be provided. These virtual welders will allow the CTE instructor to create a live welding scenario in a safe environment. | \$29,126.00 | Yes |
| 1.12 | Deleted from 2023-24 LCAP | Deleted | \$0.00 | Yes |
| 1.13 | Maintain low student to teacher ratio | Student to teacher ratio should be 16:1, but during the 2021-22 school year, Endeavor/Voyager was below 7:1. Having an extra teacher allows students to receive increased individualized support from all teachers, since the student to teacher ration is significantly lower. SED 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 the teachers. The additional teacher allows students to benefit from increased in-person course offerings. | \$300,046.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| 1.14 | Retain Highly Effective Teachers | 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. MCSOS will also offer competitive salaries to increase teacher retention. | \$0.00 | No |
| 1.15 | Multi-Tiered Support Systems (MTSS) Professional Development | Based on reflections of prior practice, this new metric/action was added for the schoolyear 2022-23. After a needs assessment demonstrated low attendance rates in Powerschool, lack of ELA/Math progress (SBAC/i-Ready) high SEL concerns (parent LCAP surveys), the need for instructional staff trained in Multi-Tier Support Systems (MTSS) is evident for the 2022-23 school year. | \$1,800.00 | No |

Goal Analysis [2022-23]

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

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

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. However, that .2 FTE math teacher was moved from Endeavor/Voyager prior to the end of the school year due to unexpected staffing changes at another MCSOS site. 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 student

transiency rates 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 CTE credit 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 2021-22. We are now successfully maintaining three full-time teachers who are appropriately credentialed and assigned.

Action 1.15 - Implementation of the MTSS successfully began this year as part of our professional development.

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

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; a .2 FTE math teacher was moved from Endeavor/Voyager prior to the end of the school year, lowering the necessary expenditures. 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 the specific actions were in making progress toward the goal.

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 2022-23, 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 - While the first two actions listed have been effective in supporting credit recovery, the ultimate purpose of that is to graduate from high school, That is also the purpose of Action 1.10, which saw seven students placed on a modified graduation track. However, based on the graduation rate of 37.5%, these actions have not been as effective as planned. Because of our high student transiency rate, we do not have data on whether students who recovered credits at Endeavor/Voyager graduated after returning to their home schools.

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 - Based on a 0% reclassification rate, this action has not been as effective as planned.

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.

Phrase "and assigned" added to metric "Percentage of teachers appropriately credentialed". Data source for this metric changed from local data to DataQuest to conform to new legal requirements.

Action 1.7 due to low student enrollment in MCSOS programs, one school counselor position has to be eliminated which includes the duties as the Aftercare Liaison.

Action 1.12 deleted as being repetitive with Action 1.13.

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

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. |

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 MCSOS teachers, administrators and support staff directly affecting students in Endeavor and Voyager. 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 supports, while school counselors provide academic supports in progress toward graduation, transition to home districts, registration for community college, financial aid applications, and/or other post-graduation opportunities. The inclusion of these SEL supports will contribute to progress toward graduation and reduce chronic absenteeism.

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 2022-23 SY. | | 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 2022-23. | | 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 2022 CA School Dashboard due to a | | Maintain chronic absenteeism rate of 0%. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|---|----------------|---|
| | | | cohort number below 11 students. Local data show 0% of students were chronically absent in 2022-23. | | |
| 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 2022 scored Endeavor/Voyager in "Good Repair" | | Maintain FIT score of "Good Repair" annually. |
| 5. Suspension rate. | Suspension rate was 2.6% in School year 2020-21 per DataQuest. | Suspension rate was .03% in school year 2021-22. | Suspension rate was 1.6% in school year 2022-23 | | Suspension rate will be 0% annually. |
| 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 2022-23, 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. | | 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. 2022 state 92.3% of students feel encouraged to be | CAES student LCAP surveys in February 2023 state 94% of students feel encouraged to be | | 100% of students will state they are encouraged to succeed. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|--|----------------|--|
| | | successful by school staff. | successful by school staff. | | |
| 8. Number of SEL presentations to staff by Madera County Behavioral Health and other agencies. | 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 development trainings. | In school year 2022-23, staff has received six SEL professional growth and development trainings. Additionally, staff and probationary team hosted a "Family Fun Day" in which all youth participated in various activities to support SEL health. | | Increase to at least 6 SEL presentations by the 2023-24 school year. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------------|--|-------------|--------------|
| 2.1 | Maintain Increased Student Supports | <p>MCSOS will maintain a low teacher to student ratio to better support students academically, socially, emotionally, and behaviorally. Current ratio is lower than 10:1, allowing students to receive increased academic support from teachers.</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> <p>This Action works in conjunction with Goal 1, Action 13.</p> | \$54,584.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------------------|--|-------------|--------------|
| 2.2 | Counseling Presentations | Academic 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. | \$0.00 | No |
| 2.3 | Maintain Low Chronic Absenteeism Rate | Students in Endeavor/Voyager have historically high levels of truancy and academic struggles in their districts of residency. All teachers will create a positive learning environment to encourage students to attend class. Although students are incarcerated, they 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 supports for students who are struggling with incarceration, which can impact school attendance. Provide students with incentives for excellent attendance. | \$1,000.00 | No |
| 2.4 | Maintain access to technology | Students in Endeavor/Voyager will have access to curriculum and resources in a cybersafe environment and use technology appropriately. GoGuardian ensures students work on appropriate internet sites only. Students will be better prepared to access online assessments, such as ELPAC and SBAC state assessments, along with local assessments. In addition, online courses will allow students to stay on course to graduate in accordance with home district requirements. In an effort to support student learning and academic proficiency, teachers will have access to upgraded hardware and software, toner and ink cartridges to print student data results. Professional Learning will continue to provide pedagogy and resources for all teachers and students. | \$5,200.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 2.5 | Reduce Suspension Rate | 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 collaboration with correctional staff will also contribute to students feeling more connected to school. | \$300.00 | No |
| 2.6 | Increase Student Participation | Extended learning opportunities, such as 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 |
| 2.7 | Maintain a Positive Learning Environment | When students feel physically, cognitively, and emotionally safe, they are better able to optimize their learning capacity. ParentSquare allows safe and effective communication between the school and parents. Teachers will teach, model, and practice social-emotional skills that promote a safe learning environment. After two years of being in the pandemic, academic 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. Academic counselor, RSP teacher and school psychologist to provide services to students to 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. | \$12,274.00 | Yes |
| 2.8 | Increase collaboration with Madera County | In order to support the SEL needs of Endeavor/Voyager students, MCSOS will collaborate with MCDDBH to provide additional SEL | \$0.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| | Department of Behavioral Health (MCDBH) | professional development to MCSOS staff. These trainings are free of charge and can be incorporated into regularly scheduled PD time. | | |

Goal Analysis [2022-23]

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

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

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 academic 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 2022-23 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 the specific actions were in making progress toward the goal.

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.

Title of Action 2.1 changed to "Maintain Increased Student Supports" to reflect action correctly. Action revised to accurately describe that the expenditure is for an aide, not for a teacher.

"Provide students with incentives for excellent attendance" added to 2.3 for clarity.

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. |

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 program services or consider services that are not 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 MCSOS considers strong partnerships with all parents, particularly parents of English Learners and SED students as vital for students in 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 parent advisory committees (PAC).

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. | | 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 | Baseline was generated in 2021-22 due to COVID restrictions. 83% of caregivers believe that | Spring, 2022 was the first time caregivers were surveyed for feedback regarding whether they believe | An annual Caregiver Survey was completed April, 2023. 84% of caregivers who responded said | | 100% of surveyed caregivers believe they have the capacity to meet the educational and |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|----------------|---|
| social-emotional needs of students in foster care (via Annual Caregiver feedback survey). | they have the capacity to meet the educational and social-emotional needs of students in foster care. | 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. | 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 they would like additional support in the following areas: <ul style="list-style-type: none"> * Trauma and its behavioral and academic effects on children * Strategies to better support the academic success of children * Strategies on how to manage behavior at home | | social-emotional needs of students in foster care. |
| 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 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 | | Increase parent attendance to school events or advisory meetings by 10% annually. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|---|----------------|---|
| | | | ceremonies, local rotary speech competition, or the MLK, Jr. local ceremony in 2022-23. | | |
| 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. | | Increase percentage of parents using ParentSquare to communicate with school. |
| 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. | | Parent participation for EL and SED students will increase at least 10% annually. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|--------------|--------------|
| 3.1 | Build CAES Foster and Homeless parent/caregiver capacity to support the educational and social-emotional needs of youth. | 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. | \$296,415.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| 3.2 | Document Home-School Communication | Documentation of all communication in PowerSchool 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 |
| 3.3 | Endeavor/Voyager School Events | Increase parent participation at school events and informational meetings to support identified needs of families. Voyager hosts Cadet Academy Graduation ceremonies throughout the year and parents will be invited to attend. Parents can attend athletic competitions or academic competitions as well. 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. | \$200.00 | No |
| 3.4 | Parents Attending School Events | Program Director to work with correctional staff to make accommodations for school/student related meetings to be held on-site to increase parent attendance. 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. | \$0.00 | No |
| 3.5 | Promote School Communication with Families | 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 translated to families' preferred languages, currently English and Spanish. Translations of announcements and documents through ParentSquare will also | \$0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-----------------------------------|---|-------------|--------------|
| | | provide opportunities for parents to provide feedback through surveys distributed through ParentSquare. | | |
| 3.6 | Increase feedback from EL Parents | MCSOS will increase participation of EL parents through personal invitations via phone calls from 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 to the language of EL students' parents. 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. | \$0.00 | No |

Goal Analysis [2022-23]

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

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

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 the specific actions were in making progress toward the goal.

Action 3.1 -- Parent Connection Workshops were offered monthly. However, parent participation is low and continues to be a priority. In a caregiver survey conducted, 84% of caregivers feel they have the capacity to support the educational and social-emotional needs of students in foster care. 14% of caregivers feel they "somewhat" have the capacity to meet the needs of students in foster care.

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.

Year 2 data for metrics, "Percentage of parents attending school events" and "Percentage of parents of EL and SED students attending Endeavor/Voyager Parent Advisory Committee (PAC) meetings" changed to "number of parents"; our transient population makes it extremely difficult to calculate percentages.

Action 3.1 due to low student enrollment in MCSOS programs, one school counselor position has to be eliminated which includes support services for Homeless and Foster Youth.

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. |

An explanation of why the LEA has developed this goal.

The educational outcomes of students 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 stakeholders 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 off our students in foster care. The Foster Youth Services Coordinating Program 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. An annual LEA feedback survey will measure whether liaisons/LEAs feel they have the knowledge and tools to best support foster youth academically and social-emotionally. 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 such as tutoring, 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. Making Foster Youth enrollment/mobility tools accessible such as the Foster Focus database will facilitate the monitoring of students in care as potential changes in placement occur. The completion 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) will ensure that a consistent system and process is used. 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,

case management, grade level transition services, work experience, and student workshops, students in foster care have the opportunity to participate in activities that will help them become college and career ready and informed about post-secondary options. They will learn about the paths necessary to take based on their individual interests. Additionally, monthly caregiver workshops will 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. An annual caregiver survey will measure whether they feel they have the capacity to meet the social and academic needs of all foster youth.

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 stakeholder, 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 | 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 | 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. | | 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 |
|--|--|--|---|----------------|--|
| | | <ul style="list-style-type: none"> *more professional development *assistance to provide case management services for students *assistance to coordinate post-secondary preparation activities/events | <ul style="list-style-type: none"> Liaisons responded that they would like additional support in the following areas: *Increased familiarity with community resources/agencies *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. | | 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 | 8 professional development and training opportunities provided in | 9 Professional Development workshops have been offered: *AB 490 Overview | 11 professional development workshops have been offered including: *Technology 101 | | The number of professional development/training opportunities for liaisons and other |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|---|----------------|---|
| provided in areas relevant to Foster Youth. | 2019-20 and included in Foster Youth Services Coordinating Program (FYSCP) EOY Report data. | <ul style="list-style-type: none"> *How to Support the Positive Social-Emotional Well-Being of your Child *Support Youth Through Early College Awareness and Preparation *Ensuring Healthy Relationships for Your Child *Human Trafficking Awareness *The Special Education Process *Trauma Informed Strategies for Behavior at Home (offered twice) *Suicide Awareness. | <ul style="list-style-type: none"> *AB490 Overview *Supporting Youth Through Early College Awareness & Preparation *Ensuring Healthy Relationships for Your Child *Trauma Informed Strategies for Behavior at Home *Suicide Awareness *How to Support the Positive Social-Emotional Well-Being of Your Child (x2) *Meeting the High School Needs of Foster Youth *Foster Youth & School Stability *Financial Aid 101 | | stakeholders will be maintained or increased. |
| 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. | | 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 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|---|----------------|---|
| | | | | | 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. | | Maintain or increase the number of Foster Youth that will be served through case management services. |
| 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. | | 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 | *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) | | 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 |
|--|--|---|---|----------------|--|
| | | 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 Monterey Bay Aquarium held on April 12, 2022. | 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 | | |
| 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. | | 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. | | 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. | | 100% of seniors interested in completing the community college matriculation process will participate in the Senior Support Workshop Series. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|----------------|---|
| 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. | | 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 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. | | 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. | | 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 | SEL resources have not been compiled. | This metric has been discontinued due to educational partner | This metric has been discontinued due to educational partner | | SEL resources will be gathered and regularly shared with |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|---|----------------|--|
| resources with stakeholders | | feedback stating that this metric is not accurately measurable and is currently addressed in another metric. | feedback stating that this metric is not accurately measurable and is currently addressed in another metric. | | stakeholders and will be maintained/updated as necessary. |
| 15. Development and sharing of best practices to increase Foster Youth access to school-based SEL resources and interventions. | Best practices on how to increase Foster Youth access to school-based SEL resources and interventions 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. | | Best practices on how to increase Foster Youth access to school-based SEL resources and interventions will be 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. | | 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 | Research and gathering of best practices/evidence-based programs will | The FYSCP Program is finalizing a contract for services with Court | | 100% of Foster Youth identified for mentoring will |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|--|----------------|---|
| | 2021-2022 will be used to research and gather best practices/evidence-based program information for the identification of services/activities. | take place Summer, 2022. | Appointed Special Advocates (CASA). | | participate in mentoring activities |
| 18. Average number of caregivers attending monthly workshops. | Average number of caregiver attendance in monthly workshops is 21 participants in 2019-20. | An average of 6 caregivers attended monthly workshops during the 2021-2022 school year. | An average of 10 caregivers attended monthly workshops during the 2022-2023 school year. | | Maintain or increase average number of 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 | Caregiver survey link was sent to district liaisons 3/31/23 to disseminate. | | 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 |
|---|--|--|---|----------------|--|
| | | they would like more strategies to better support the academic success of their child as well as more information about the special education process. | | | |
| 20. Average number of students who participate in quarterly College & Career Readiness Workshops. | Average of 12 students participated in quarterly College & Career Readiness Workshops. | Average of 10 students participated in quarterly College & Career Readiness Workshops in 2021-22. | An average of 5 students participated in quarterly College & Career Readiness Workshops in 2022-23. | | Maintain or increase the average of Foster Youth in grades 7th-12th that will participate in quarterly College and Career Workshops. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| 4.1 | Build LEA capacity to support the educational needs of Foster Youth. | Provide professional development and training opportunities to LEAs in areas relevant to foster youth; gather and share best practices for immediate enrollment, school stability, youth engagement, grade/credit protection, engagement in extracurricular activities, etc.; Assist LEAs to review policies and practices in areas that impact foster youth (i.e. discipline, attendance, behavior, enrollment); gather and share grade-level transition support best practices and provide LEA assistance to implement transition support services; provide case management support and academic/tutorial support as requested; continue facilitating monthly Executive Advisory Council meetings. | \$2,000.00 | No |
| 4.2 | Ensure school stability by minimizing changes in school | Provide accessibility and training on Foster Focus (a Foster Youth database) to all liaisons to help monitor school mobility. Facilitate the completion and implementation of a county-wide interagency | \$1,500.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|--|-------------|--------------|
| | placement if in the best interest of the youth. | agreement that includes a best-interest determination check-list and a school of origin transportation plan and provide relevant stakeholders with training/overview of the agreement; develop and share best practices to increase school stability and provide staff training to implement school stability; continue facilitating monthly Executive Advisory Council meetings where educational partners are able to discuss individual youth and work to ensure the best school placement option. | | |
| 4.3 | Develop and coordinate college and career readiness and awareness support services and activities. | Develop and share best practices to ensure access to summer school, credit recovery, dual enrollment, A-G and CTE enrollment, academic counseling, etc.; develop and provide support for grade level transition services; provide support for work experience opportunities; coordinate and facilitate post-secondary preparation support services and activities; provide case management support; coordinate college visits and other student event opportunities; coordinate and facilitate monthly caregiver workshops to ensure post-secondary preparation knowledge; coordinate and facilitate an annual College and Career Fair; coordinate and facilitate Senior Support workshops; coordinate other academic/social-emotional enrichment activities. | \$50,800.00 | No |
| 4.4 | Build LEA capacity to support the social-emotional needs of Foster Youth. | Ensure staff working with Foster Youth have adequate knowledge, trauma-informed training, and resources to meet the SEL needs of Foster Youth; gather and share best practices on ways to increase access to and participation in available school-based SEL resources and intervention systems and extra-curricular activities; assist to review policies/practices to ensure Foster Youth experiencing school discipline receive priority access to positive behavior supports, Pupil Services counseling, mental health services, and other positive behavior modification services; Provide assistance for case managers; research, gather and share best practices in mentoring programs and share with LEAs; support LEAs to develop and implement local mentoring programs as needed. | \$50,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 4.5 | Build caregiver capacity to support the educational and social-emotional needs of Foster Youth. | Coordinate monthly workshops to inform caregivers about the unique needs of Foster Youth. Workshop topics include AB490, 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. | \$500.00 | No |

Goal Analysis [2022-23]

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

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

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 the specific actions were in making progress toward the goal.

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.

None

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. |

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 36 expelled youth in 2022-23.

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. | | 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. | | MCSOS will facilitate annual meetings to review, monitor, and discuss impact and effectiveness of plan. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------|---|-------------|--------------|
| 5.1 | 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. | \$13,574.00 | No |
| 5.2 | 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. | \$200.00 | No |

Goal Analysis [2022-23]

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

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

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 the specific actions were in making progress toward the goal.

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.

None

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

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

| | |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| \$253,719 | 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 |
|---|-----------------------------|-------------------------|---|
| 3.29% | 0.60% | \$39,864.76 | 3.88% |

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

Required Descriptions

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

All actions and expenditures of funds marked as contributing to increased or improved services were developed focusing on the needs, conditions, or circumstances of the unduplicated population with further consideration of the actions design, content, method, and/or location that best meets the identified needs. All actions were developed using a careful analysis of data and input from our educational partners. These contributing actions are principally directed toward the unduplicated student population to help them be effective in improving student academic performance and fulfill the identified needs of our unduplicated student groups. In the goals section of this plan, each action marked "yes" for contributing contains a detailed explanation of how that action is directed toward the unduplicated student population and effective in helping close equity and performance gaps, and meet the goals of MCSOS. MCSOS incorporated the language required by 5 CCR Section 15496 into the description of each specific actions language because each response is unique and specific to each contributing action in this plan. MCSOS's intention in doing this is to increase transparency for all educational partners when reading this "living action plan" so they can better understand the rationale behind each unique LEA-wide action. These actions and services are being performed on an LEA-wide basis in order to increased their overall efficiency and effectiveness. As described in the LCAP instructions, MCSOS has ensured funds are principally directed toward Unduplicated Pupils and are effective in meeting their needs as addressed within the goals and actions of this plan. Using the calculation tool provided by the state, MCSOS will receive \$253,719 in Supplemental and Concentration funding from the Local Control Funding Formula.

From educational partner input, survey data and considering the specific needs, conditions and circumstances of incarcerated students, Goal 1 Actions 3, 4, and 6 from the 2017- 20 MCSOS LCAP have continued or contributed to Goal 1 Actions 1, 5, 6 and 9 for the 2021-24 LCAP. These actions are principally directed to increase academic achievement and proficiency for incarcerated students. Additionally, by increasing the number of teachers to reduce class size/student-to-teacher ratio and using improved instructional practices along with standards-based instructional materials, will directly contribute to achieving goal 1. In addition, the MCSOS 2017-20 LCAP Goal 2 Action 6 continued in the current LCAP through Goal 1 Action 13, and Goal 2 Actions 7 and 8. According to Madera County Behavior health specialist, the mental health implications resulting from the COVID-19 pandemic will be seen for many years and can manifest through behaviors. The isolation of individuals, particularly incarcerated students, will require increased attention to supporting social-emotional needs in order to effectively improve their academic achievement.

After assessing the needs, conditions, and circumstances of our low-income Endeavor/Voyager students, 94% of students are at least two years below current grade level in ELA and 100% in Mathematics, based on i-Ready Diagnostic 3. These incarcerated youth arrive at Endeavor/Voyager at very low performing levels as they have traditionally been students who have struggled throughout their academic careers with high transiency rates, credit deficiencies, low academic performance and high recidivism. In order to address this these unique needs of our low-income students, we will continue to implement and refine our current intervention program that is designed to address some of the major causes of low academic performance, including individual learning plans such as the i-Ready pathway program, as well as a school a positive school climate that emphasizes importance of student achievement. Goal 1, actions 1, 5, 6 and 9 focus on academic achievement for students resources as well as a districtwide educational campaign to support these students. These actions are being provided on an LEA-wide basis and we expect/hope that all students below grade level to make growth by as measured credits recovered and increase in i-Ready and SBAC scores. However, because of the significantly lower performance rare of our low-income students, and because the actions meet needs most associated with the periods of incarceration, potential lack of at home and experiences of a socio-economically disadvantaged status, we expect that the levels of academic proficiency for our low-income students will increase significantly more than the average proficiency rate of all other students. MCSOS also references available research on learning loss, which indicates that "Preliminary COVID slide estimates suggest students returned in the Fall of 2021 with roughly 70% of the learning gains in reading relative to a typical school year. However, in Mathematics, students are likely to show much smaller learning gains, returning with less than 50% of the learning gains and in some grades, nearly a full year behind what we would observe in normal conditions." (NWEA, Collaborative for Student Growth, April, 2020)

Goal 1, Action 1 - 0% of Endeavor/Voyager students have been reclassified as Redesignated Fluent English Proficient. To meet the unique learning needs of these unduplicated pupils with high transiency and low academic performance levels. To address these unique needs, professional development will continue to be provided to all staff in the content areas of ELD, ELA and mathematics. Hattie (2003) indicates that the teacher effectiveness has the greatest effect size on student learning. To increase teacher effectiveness, MCSOS will provide ongoing professional development that is: 1) planned over time, sustained, rigorous and embedded within the 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. Keeping in mind that 100% of Endeavor/Voyager students

are 38% EL students, a practice of continued and responsive professional development provided by county office curriculum and instruction content specialists and site leaders will inform and address the needs of Endeavor/Voyager's EL population. 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. Growth and achievement will be measured through local assessments such as LAS Links (measured by number of students below grade level) and on CAASPP data collected on the CA Dashboard (measured by growth toward standard). This action will be measured for success as indicated by ELPAC scores, redesignations, growth on the LAS Links diagnostics, and i-Ready ELA assessments, which will be administered three times throughout the year.

Goal 1, Action 5 - After assessing the needs, conditions, and circumstances of Endeavor/Voyager SED students, initial enrollment into the Endeavor/Voyager program reveals that nearly 100% are credit deficient. To meet the unique learning needs of these unduplicated pupils with high transiency and low academic performance levels, high-quality standards aligned instructional support and materials in ELA, Math, ELD, Social Science, and science are provided for these students. Materials include textbooks, StudySync (books and software), and other online software/curriculum, including Edgenuity. According to Hattie, a good effect size is 0.4, and having effective curriculum, along with quality professional development for teachers has a greater effect size. This action is measured for success by increased scores on i-Ready diagnostics, which will be administered three times throughout the year and assessments results from SBAC and ELPAC data.

Goal 1, Action 6 - After assessing the needs, conditions, and circumstances of Endeavor/Voyager SED students, 0% of all this group is on grade level and proficient in ELA and Math as measured by SBAC. To address the unique needs of this group, staff will provide instruction and instructional materials to support SED students' academic growth as measured by SBAC ELA and Math assessments. This includes the MyPath individualized lessons prescribed by i-Ready data. This action will be measured for success by increased growth scores on i-Ready diagnostics and summative assessments, which will be administered three times throughout the year.

Goal 1, Action 9 - After assessing the needs, conditions, and circumstances of Endeavor/Voyager SED students, i-Ready Diagnostic 3 (Spring 2023) data showed that 100% of Endeavor/Voyager students are one or more years below their current grade level in ELA and 100% are at least one grade level or more below in Math. To address these unique needs and support these students, teachers will use formative i-Ready assessments and prescriptive MyPath 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. The instructional assistant will assist low-performing students with additional support. Additional instructional time will be provided to support these students through an additional 5 periods of weekly Math instruction. This action will be measured for success as indicated by improvement on scores on i-Ready Math and ELA assessments, which will be administered three times throughout the year.

Goal 1, Action 11 - 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. This action will be measured for success as indicated by enrollment and completion rates.

Goal 1, Action 13 and Goal 2, Action 1 - After assessing the needs, conditions, and circumstances of Endeavor/Voyager SED students, research shows students have greater access to individualized academic support from a teacher, given the smaller class sizes. In addition, an Instructional Assistant is available to provide additional support to struggling students. In a policy brief from D.W. Schanzenbach (2014), the author states that "Smaller classes are particularly effective at raising achievement levels of low income and minority children." With 100% of students qualified as SED (low income) and 90% of students being minority students, this will help students progress and achieve in making progress toward graduation. Student to teacher ratio should be 16:1, but during the 2022-23 school year, Endeavor/Voyager was 8:1. SED students will improve academic achievement in ELA and Math through this increased support. The additional teacher allows students to benefit from increased in-person course offerings. This action is measured by student survey results, increase in academic performance and credit recovery.

Goal 2, Action 6 - After assessing the needs, conditions, and circumstances of Endeavor/Voyager SED students, Endeavor/Voyager students lack the same enrichment experiences as their middle and upper class peers and supported by research from James Banks. 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 100% of Endeavor/Voyager students qualifying as SED, these opportunities are vital to addressing learning gaps. MCSOS will provide several external learning opportunities that include in person and virtual trips; invite guest presenters on a variety of topics; provide experiences in career exploration, SEL, and college experiences. The metric for this action would be the percentage of students participating in external learning opportunities through school. The participation rate will increase by 5% a year for this plan. Based on stakeholder feedback and the research provided above, this carryover action item from the prior LCAP is focused on the continuing need of Juvenile Hall's SED students to increase their collective experiences. With the COVID-19 pandemic postponing the external learning opportunities, this action was not immediately effective since few opportunities were provided. This action will be measured for success as indicated by percentage of students participating in extended learning opportunities outside the classroom.

Goal 2, Actions 7 and 8 - Based on data from educational partner survey data, the needs, conditions, and circumstances of Endeavor/Voyager SED students, indicate that 94% of students feel to be successful by school staff.

In a 2020 survey done by the Kaiser Family Foundation, young adults report the greatest percentage (56% of respondents) of anxiety and depressive disorders. Mental Health care facilitators report having doubled psychological evaluations in minors since the pandemic began. The 2021-22 school year was a challenge regarding the social-emotional well being of SED students who arrived in person in Fall 2021. However, Endeavor/Voyager students remained incarcerated. To address this for the school year 2022-23, MCSOS will continue to consult with the local county behavioral health department to provide professional development for staff to help identify students under duress. This will assist staff in making informed notifications to the school psychologist for support and resources. A Mental health focus for 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 need to be included. During the COVID-19 pandemic, MCSOS increased collaboration with Madera County Behavioral Health to have their mental health specialists provide trauma-informed professional development to all MCSOS staff to provide awareness, training, and offer services for students and families in Madera County. MCSOS plans to use Madera County Behavioral Health services at their site until the number of students in need are great enough to potentially work with students on site. This action does support reducing student drop out rates by helping meet their variety of needs and directly relates to the focus of Goal 2 by ensuring opportunities to provide for the social-emotional needs of Endeavor/Voyager students and staff. When students feel physically, cognitively, and emotionally safe, they are better able to optimize their learning capacity. ParentSquare allows safe and effective communication between the school and students or parents. Teachers will teach, model, and practice social-emotional skills that promote a safe learning environment. Academic counselors will provide lessons on a variety of topics that affect social-emotional learning and better equip students to cope with challenges of academic achievement. An Academic counselor, RSP teacher and school psychologist will provide services to students to support academic needs and teach skills to cope with difficulties. A small student to teacher ratio also contributes to a positive school environment by allowing teachers to develop stronger teacher to student relationships. This action will be measured by the number of students that received from site support or were principally directed towards services provided outside of MCSOS. School climate surveys administered each spring will reflect the percentage of how students feel and if they are safe and supported emotionally, physically, and academically.

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

Madera County Superintendent of Schools provides a basic instructional program designed to provide learning opportunities for all students. However, the MCSOS's budget of \$12,488,070 in LCFF base funding constrains the services MCSOS is able to provide. After examining the needs of our unduplicated students, MCSOS uses its LCFF supplemental and concentration (S/C) funds of \$201,954 and other resources to provide the additional actions and services as described above. For example, in order to promote increased attendance, decreased chronic absenteeism, lower suspension rates, increase graduation rates, and improve academic outcomes for our high-needs students, MCSOS used Supplemental and Concentration funds to hire another teacher, increase time for a school counselor, provide more staff professional development for ELA, Math and SEL, as well as introducing CTE offerings for all students in the Endeavor/Voyager program. Increasing access to a school counselor provides students with frequent academic counseling, social-emotional support and access to services.

All increased/improved services are LEA-Wide initiatives aimed at increasing success for all students, by using strategies principally directed to improve the educational outcomes of unduplicated students These actions and services would not be provided, or increased and/or improved to the degree to which they are available to our high-needs students without the availability of the S/C funds.

While all students may receive some of the services, the actions/services described in this section are principally directed at increasing or improving services and outcomes for unduplicated students. We believe no action provides a disproportionate increase or improvement in

services for students not included in the unduplicated student groups. The percentage of all increased/improved services for high-needs students is equal to or exceeds the 5.80% noted at the top of this section. If the entire S/C amount is budgeted for contributing services, include that amount as part of the narrative. By directing all the supplemental and concentration funding toward actions principally directed toward our unduplicated students, MCSOS has increased or improved services by at least the percentage calculated above as compared to the services provided for all students.

In determining the need for increased services for MCSOS's Unduplicated Pupils (socio-economically disadvantaged, English learners, foster youth), MCSOS examined valuable data for objective indicators of academic risk. Assessments given in the Spring of 2021 indicated that MCSOS unduplicated students were performing at rates far below the state level. In addition, the most recent local data from i-Ready for English Language Arts and mathematics was used, along with educational partner feedback and input. These criteria were the primary consideration in determining students' needs, actions for effective instruction for unduplicated student groups. These ongoing achievement and results are monitored and reported internally and with stakeholders to ensure the focus and determination of effectiveness remains centered on the outcomes for these students.

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

N/A - MCSOS did not receive additional Supplemental and Concentration grant funds.

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

2023-24 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|--------------|-------------------|--------------|---------------|----------------|-----------------|---------------------|
| Totals | \$526,445.00 | \$343,155.00 | \$109,036.00 | \$146,087.00 | \$1,124,723.00 | \$878,542.00 | \$246,181.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|----------------------------|--------------|-------------------|-------------|---------------|--------------|
| 1 | 1.1 | Teacher Professional Development specific to English Learners | Low Income | \$935.00 | \$0.00 | \$0.00 | \$1,165.00 | \$2,100.00 |
| 1 | 1.2 | Provide Credit Recovery Options for All Students | All | \$171,466.00 | \$30,600.00 | \$0.00 | \$23,016.00 | \$225,082.00 |
| 1 | 1.3 | Create Individual Progress Plans and Career Assessment Surveys | All | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1 | 1.4 | Reclassify EL Students | All | \$0.00 | \$0.00 | \$0.00 | \$17,055.00 | \$17,055.00 |
| 1 | 1.5 | Provide CCSS Curriculum and Materials for SED students | Low Income | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 1 | 1.6 | Improve academic proficiency of SED Students on SBAC Math and ELA assessments | Low Income | \$2,994.00 | \$0.00 | \$0.00 | \$0.00 | \$2,994.00 |
| 1 | 1.7 | Maintain students on track for Graduation | All | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 1 | 1.8 | Support students with IEPs | Students with Disabilities | \$500.00 | \$22,376.00 | \$0.00 | \$0.00 | \$22,876.00 |
| 1 | 1.9 | SED students to make academic progress as measured by i-Ready assessments | Low Income | \$28,597.00 | \$0.00 | \$0.00 | \$0.00 | \$28,597.00 |
| 1 | 1.10 | Modify Graduation Requirements and | All | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|--|--------------|-------------------|-------------|---------------|--------------|
| | | Grade Level Reclassification, as needed | | | | | | |
| 1 | 1.11 | Increase students completing CTE Introductory Course | English Learners Foster Youth Low Income | \$29,126.00 | \$0.00 | \$0.00 | \$0.00 | \$29,126.00 |
| 1 | 1.12 | Deleted from 2023-24 LCAP | English Learners Foster Youth Low Income | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1 | 1.13 | Maintain low student to teacher ratio | English Learners Foster Youth Low Income | \$234,510.00 | \$0.00 | \$0.00 | \$65,536.00 | \$300,046.00 |
| 1 | 1.14 | Retain Highly Effective Teachers | All | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1 | 1.15 | Multi-Tiered Support Systems (MTSS) Professional Development | All | | | | \$1,800.00 | \$1,800.00 |
| 2 | 2.1 | Maintain Increased Student Supports | English Learners Low Income | \$20,469.00 | | | \$34,115.00 | \$54,584.00 |
| 2 | 2.2 | Counseling Presentations | All | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2 | 2.3 | Maintain Low Chronic Absenteeism Rate | All | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 |
| 2 | 2.4 | Maintain access to technology | All | \$4,000.00 | \$0.00 | \$0.00 | \$1,200.00 | \$5,200.00 |
| 2 | 2.5 | Reduce Suspension Rate | All | \$300.00 | \$0.00 | \$0.00 | \$0.00 | \$300.00 |
| 2 | 2.6 | Increase Student Participation | Low Income | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 |
| 2 | 2.7 | Maintain a Positive Learning Environment | Low Income | \$12,274.00 | \$0.00 | \$0.00 | \$0.00 | \$12,274.00 |
| 2 | 2.8 | Increase collaboration with Madera County Department of Behavioral Health (MCDBH) | English Learners Foster Youth Low Income | \$0.00 | | | | \$0.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|------------------|------------|-------------------|--------------|---------------|--------------|
| 3 | 3.1 | Build CAES Foster and Homeless parent/caregiver capacity to support the educational and social-emotional needs of youth. | All | \$0.00 | \$187,379.00 | \$109,036.00 | \$0.00 | \$296,415.00 |
| 3 | 3.2 | Document Home-School Communication | All | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3 | 3.3 | Endeavor/Voyager School Events | All | \$0.00 | \$0.00 | \$0.00 | \$200.00 | \$200.00 |
| 3 | 3.4 | Parents Attending School Events | All | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3 | 3.5 | Promote School Communication with Families | All | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3 | 3.6 | Increase feedback from EL Parents | All | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 4 | 4.1 | Build LEA capacity to support the educational needs of Foster Youth. | Foster Youth | \$0.00 | \$500.00 | \$0.00 | \$1,500.00 | \$2,000.00 |
| 4 | 4.2 | Ensure school stability by minimizing changes in school placement if in the best interest of the youth. | Foster Youth | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$1,500.00 |
| 4 | 4.3 | Develop and coordinate college and career readiness and awareness support services and activities. | Foster Youth | \$0.00 | \$50,800.00 | \$0.00 | \$0.00 | \$50,800.00 |
| 4 | 4.4 | Build LEA capacity to support the social-emotional needs of Foster Youth. | Foster Youth | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 4 | 4.5 | Build caregiver capacity to support the educational and | Foster Youth | \$0.00 | \$0.00 | \$0.00 | \$500.00 | \$500.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|----------|------------|---|------------------|-------------|-------------------|-------------|---------------|-------------|
| | | social-emotional needs of Foster Youth. | | | | | | |
| 5 | 5.1 | Triennial Meetings | All | \$13,574.00 | \$0.00 | \$0.00 | \$0.00 | \$13,574.00 |
| 5 | 5.2 | Annual Reviews | All | \$200.00 | \$0.00 | \$0.00 | \$0.00 | \$200.00 |

2023-24 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$7,720,396 | \$253,719 | 3.29% | 0.60% | 3.88% | \$334,905.00 | 0.00% | 4.34 % | Total: | \$334,905.00 |
| | | | | | | | | LEA-wide Total: | \$334,905.00 |
| | | | | | | | | Limited Total: | \$0.00 |
| | | | | | | | | Schoolwide Total: | \$0.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|----------|--|-------------|--|---|
| 1 | 1.1 | Teacher Professional Development specific to English Learners | Yes | LEA-wide | Low Income | All Schools | \$935.00 | |
| 1 | 1.5 | Provide CCSS Curriculum and Materials for SED students | Yes | LEA-wide | Low Income | All Schools | \$5,000.00 | |
| 1 | 1.6 | Improve academic proficiency of SED Students on SBAC Math and ELA assessments | Yes | LEA-wide | Low Income | All Schools | \$2,994.00 | |
| 1 | 1.9 | SED students to make academic progress as measured by i-Ready assessments | Yes | LEA-wide | Low Income | All Schools | \$28,597.00 | |
| 1 | 1.11 | Increase students completing CTE Introductory Course | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$29,126.00 | |
| 1 | 1.12 | Deleted from 2023-24 LCAP | Yes | LEA-wide | English Learners Foster Youth | All Schools | \$0.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|------------|--|---------------------------------------|--|---|
| | | | | | Low Income | | | |
| 1 | 1.13 | Maintain low student to teacher ratio | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$234,510.00 | |
| 2 | 2.1 | Maintain Increased Student Supports | Yes | LEA-wide | English Learners Low Income | All Schools | \$20,469.00 | |
| 2 | 2.6 | Increase Student Participation | Yes | LEA-wide | Low Income | All Schools | \$1,000.00 | |
| 2 | 2.7 | Maintain a Positive Learning Environment | Yes | LEA-wide | Low Income | All Schools | \$12,274.00 | |
| 2 | 2.8 | Increase collaboration with Madera County Department of Behavioral Health (MCDBH) | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Endeavor/Voyager | \$0.00 | |

2022-23 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| Totals | \$1,099,112.00 | \$1,143,869.00 |

| 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 | \$2,700.00 | 0 |
| 1 | 1.2 | Provide Credit Recovery Options for All Students | No | \$231,792.00 | 248,040 |
| 1 | 1.3 | Create Individual Progress Plans and Career Assessment Surveys | No | \$0.00 | 0 |
| 1 | 1.4 | Reclassify EL Students | No | \$18,494.00 | 19,013 |
| 1 | 1.5 | Provide CCSS Curriculum and Materials for SED students | Yes | \$5,000.00 | 2,180 |
| 1 | 1.6 | Improve academic proficiency of SED Students on SBAC Math and ELA assessments | Yes | \$0.00 | 1200 |
| 1 | 1.7 | Maintain students on track for Graduation | No | \$43,177.00 | 45,041 |
| 1 | 1.8 | Support students with IEPs | No | \$500.00 | 409 |
| 1 | 1.9 | SED students to make academic progress as measured by i-Ready assessments (Includes funding related to Goal 1, Action 6) | Yes | \$26,537.00 | 20,713 |

| 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 | \$27,720.00 | 21,087 |
| 1 | 1.12 | Maintain low student to teacher ratio | Yes | \$152,806.00 | 162,855 |
| 1 | 1.13 | Maintain low student to teacher ratio | Yes | \$137,213.00 | 133,012 |
| 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 | 1170 |
| 2 | 2.1 | Maintain a low Teacher to Student Ratio | Yes | \$56,564.00 | 64,480 |
| 2 | 2.2 | Counseling Presentations | No | \$0.00 | 0 |
| 2 | 2.3 | Maintain Low Chronic Absenteeism Rate | No | \$1,000.00 | 500 |
| 2 | 2.4 | Maintain access to technology | No | \$5,200.00 | 10,991 |
| 2 | 2.5 | Reduce Suspension Rate | No | \$300.00 | 300 |
| 2 | 2.6 | Increase Student Participation | Yes | \$1,000.00 | 200 |
| 2 | 2.7 | Maintain a Positive Learning Environment | Yes | \$9,000.00 | 12,274 |

| 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) | No | \$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 | \$300,781.00 | 318,512 |
| 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 | 0 |
| 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 | 3,893 |
| 4 | 4.2 | Ensure school stability by minimizing changes in school placement if in the best interest of the youth. | No | \$1,500.00 | 1,800 |
| 4 | 4.3 | Develop and coordinate college and career readiness and awareness support services and activities. | No | \$45,800.00 | 66,266 |
| 4 | 4.4 | Build LEA capacity to support the social-emotional needs of Foster Youth. | No | \$15,000.00 | 0 |
| 4 | 4.5 | Build caregiver capacity to support the educational and social-emotional needs of Foster Youth. | No | \$500.00 | 779 |
| 5 | 5.1 | Triennial Meetings | No | \$12,328.00 | 8893 |

| 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 | 261 |

2022-23 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| \$234,448 | \$313,155.00 | \$302,933.00 | \$10,222.00 | 0.00% | 0.00% | 0.00% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| 1 | 1.1 | Teacher Professional Development specific to English Learners | Yes | \$2,000.00 | 0 | | |
| 1 | 1.5 | Provide CCSS Curriculum and Materials for SED students | Yes | \$5,000.00 | \$2,180 | | |
| 1 | 1.6 | Improve academic proficiency of SED Students on SBAC Math and ELA assessments | Yes | \$0.00 | 0 | | |
| 1 | 1.9 | SED students to make academic progress as measured by i-Ready assessments (Includes funding related to Goal 1, Action 6) | Yes | \$26,537.00 | \$20,713 | | |
| 1 | 1.11 | Increase students completing CTE Introductory Course | Yes | \$27,720.00 | \$21,087 | | |
| 1 | 1.12 | Maintain low student to teacher ratio | Yes | \$76,403.00 | \$81,427 | | |
| 1 | 1.13 | Maintain low student to teacher ratio | Yes | \$137,213.00 | \$133,012 | | |
| 2 | 2.1 | Maintain a low Teacher to Student Ratio | Yes | \$28,282.00 | \$32,240 | | |
| 2 | 2.6 | Increase Student Participation | Yes | \$1,000.00 | 0 | | |

| 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 | 2.7 | Maintain a Positive Learning Environment | Yes | \$9,000.00 | \$12,274 | | |

2022-23 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| \$6,688,257 | \$234,448 | 1.62 | 5.13% | \$302,933.00 | 0.00% | 4.53% | \$39,864.76 | 0.60% |

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

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

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

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

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for Year 3 (2023–24) |
|---|---|---|---|---|--|
| Enter information in this box when completing the LCAP for 2021–22 . | Enter information in this box when completing the LCAP for 2021–22 . | Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then. | Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then. | Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then. | Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric. |

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - 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)

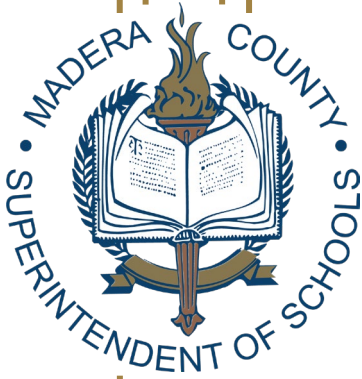
LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + 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
January 2022



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

Agenda Item 5.6

Board of Education Public Hearing for the Proposed Budget Madera County Superintendent of Schools 2023-2024 June 13, 2023

Topic:

The Madera County Superintendent of School's (MCSOS) Budget for the 2023-2024 school year along with the Estimated Actual Budget Projections for the 2022-2023 year.

Background:

The attached Madera Superintendent of School's Proposed Budget for the 2023-2024 school year, drawing from the Governor's May Revision Budget information, is based upon the following assumptions:

1. We assumed a 8.22% COLA (Cost-of-Living Adjustment) applied to the LCFF components and Special Education Components. The two subsequent years are estimated at 3.94% and 3.29% based on Department of Finance Estimates and School Services Dartboard.
2. ADA used in the budget is 32.40 for Juvenile Hall and 291.43 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 25.37% to 26.68% (or approximately \$145,177 increase for the 2023-2024 year, then to 27.70% in the 2024-2025 year (increasing by \$114,734) and then 28.30% in the 2025-2026 year (increasing by \$68,503)
5. STRS rate is anticipated to remain at 19.10% for the out years, through 2025-26.
6. Early Childhood Education funding is budgeted at the same current year amounts for California State Preschool Program (CSPP), General Child Care (CCTR) and other programs. Standard Reimbursement Rate for CSPP/CCTR programs are also budgeted to remain flat.

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 \$2,873,977 and an increase of \$239,152 in Restricted General Fund balance. This brings the overall General Fund balance increase of \$3,113,129.
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 23-24 year with 27.5% 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. Significant assumption changes will likely be part of that and may require a 45-day budget revision. More information will be available once the State Budget is enacted.

Financial Impact:

Outlined above.

Resource:

Julie DeWall
Chief Officer
Business & Administrative Services

| Description | Resource Codes | Object Codes | 2022-23 Estimated Actuals | | | 2023-24 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) | |
| A. REVENUES | | | | | | | | | |
| 1) LCFF Sources | | 8010-8099 | 8,886,327.00 | 6,950,819.00 | 15,837,146.00 | 9,341,892.00 | 7,085,996.00 | 16,427,888.00 | 3.7% |
| 2) Federal Revenue | | 8100-8299 | 0.00 | 10,640,417.00 | 10,640,417.00 | 0.00 | 11,368,613.00 | 11,368,613.00 | 6.8% |
| 3) Other State Revenue | | 8300-8599 | 112,505.00 | 16,166,921.00 | 16,279,426.00 | 112,505.00 | 16,527,787.00 | 16,640,292.00 | 2.2% |
| 4) Other Local Revenue | | 8600-8799 | 3,693,566.00 | 10,340,983.00 | 14,034,549.00 | 4,089,308.00 | 10,913,500.00 | 15,002,808.00 | 6.9% |
| 5) TOTAL, REVENUES | | | 12,692,398.00 | 44,099,140.00 | 56,791,538.00 | 13,543,705.00 | 45,895,896.00 | 59,439,601.00 | 4.7% |
| B. EXPENDITURES | | | | | | | | | |
| 1) Certificated Salaries | | 1000-1999 | 2,151,787.00 | 9,890,900.00 | 12,042,687.00 | 2,441,980.00 | 10,368,617.00 | 12,810,597.00 | 6.4% |
| 2) Classified Salaries | | 2000-2999 | 4,683,882.00 | 8,237,681.00 | 12,921,563.00 | 4,891,656.00 | 8,752,355.00 | 13,644,011.00 | 5.6% |
| 3) Employee Benefits | | 3000-3999 | 3,025,922.00 | 8,756,949.00 | 11,782,871.00 | 3,339,127.00 | 9,376,586.00 | 12,715,713.00 | 7.9% |
| 4) Books and Supplies | | 4000-4999 | 418,323.00 | 1,602,346.00 | 2,020,669.00 | 422,431.00 | 1,324,813.00 | 1,747,244.00 | -13.5% |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 1,240,101.00 | 10,185,594.00 | 11,425,695.00 | 1,173,805.00 | 11,315,392.00 | 12,489,197.00 | 9.3% |
| 6) Capital Outlay | | 6000-6999 | 375,254.00 | 1,579,054.00 | 1,954,308.00 | 352,994.00 | 1,306,675.00 | 1,659,669.00 | -15.1% |
| 7) Other Outgo (excluding Transfers of Indirect Costs) | | 7100-7299 7400-7499 | 1,277,782.00 | 0.00 | 1,277,782.00 | 1,291,983.00 | 0.00 | 1,291,983.00 | 1.1% |
| 8) Other Outgo - Transfers of Indirect Costs | | 7300-7399 | (3,775,967.00) | 3,399,288.00 | (376,679.00) | (3,915,172.00) | 3,483,230.00 | (431,942.00) | 14.7% |
| 9) TOTAL, EXPENDITURES | | | 9,397,084.00 | 43,651,812.00 | 53,048,896.00 | 9,998,804.00 | 45,927,668.00 | 55,926,472.00 | 5.4% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9) | | | 3,295,314.00 | 447,328.00 | 3,742,642.00 | 3,544,901.00 | (31,772.00) | 3,513,129.00 | -6.1% |
| D. OTHER FINANCING SOURCES/USES | | | | | | | | | |
| 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 | 30.00 | 400,030.00 | 400,000.00 | 0.00 | 400,000.00 | 0.0% |
| 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 | (305,447.00) | 305,447.00 | 0.00 | (270,924.00) | 270,924.00 | 0.00 | 0.0% |
| 4) TOTAL, OTHER FINANCING SOURCES/USES | | | (705,447.00) | 305,417.00 | (400,030.00) | (670,924.00) | 270,924.00 | (400,000.00) | 0.0% |
| E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4) | | | 2,589,867.00 | 752,745.00 | 3,342,612.00 | 2,873,977.00 | 239,152.00 | 3,113,129.00 | -6.9% |
| F. FUND BALANCE, RESERVES | | | | | | | | | |
| 1) Beginning Fund Balance | | | | | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 10,068,239.00 | 15,727,789.00 | 25,796,028.00 | 12,658,106.00 | 16,626,784.00 | 29,284,890.00 | 13.5% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2022-23 Estimated Actuals | | | 2023-24 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) | |
| c) As of July 1 - Audited (F1a + F1b) | | | 10,068,239.00 | 15,727,789.00 | 25,796,028.00 | 12,658,106.00 | 16,626,784.00 | 29,284,890.00 | 13.5% |
| d) Other Restatements | | 9795 | 0.00 | 146,250.00 | 146,250.00 | 0.00 | 0.00 | 0.00 | -100.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 10,068,239.00 | 15,874,039.00 | 25,942,278.00 | 12,658,106.00 | 16,626,784.00 | 29,284,890.00 | 12.9% |
| 2) Ending Balance, June 30 (E + F1e) | | | 12,658,106.00 | 16,626,784.00 | 29,284,890.00 | 15,532,083.00 | 16,865,936.00 | 32,398,019.00 | 10.6% |
| 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 | 16,626,784.00 | 16,626,784.00 | 0.00 | 16,865,936.00 | 16,865,936.00 | 1.4% |
| 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 | 2,368,553.00 | 0.00 | 2,368,553.00 | 2,324,250.00 | 0.00 | 2,324,250.00 | -1.9% |
| LCAP Oversight | 0000 | 9780 | 6,867.00 | | 6,867.00 | | | 0.00 | |
| Differentiated Assistance | 0000 | 9780 | 2,361,686.00 | | 2,361,686.00 | | | 0.00 | |
| LCAP Oversight | 0000 | 9780 | | | 0.00 | 23,921.00 | | 23,921.00 | |
| Differentiated Assistance | 0000 | 9780 | | | 0.00 | 2,300,329.00 | | 2,300,329.00 | |
| e) Unassigned/Unappropriated | | | | | | | | | |
| Reserve for Economic Uncertainties | | 9789 | 1,591,466.88 | 0.00 | 1,591,466.88 | 1,689,794.16 | 0.00 | 1,689,794.16 | 6.2% |
| Unassigned/Unappropriated Amount | | 9790 | 8,698,086.12 | 0.00 | 8,698,086.12 | 11,518,038.84 | 0.00 | 11,518,038.84 | 32.4% |
| G. ASSETS | | | | | | | | | |
| 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 | | | | |
| 3) Accounts Receivable | | 9200 | 0.00 | 0.00 | 0.00 | | | | |
| 4) Due from Grantor Government | | 9290 | 0.00 | 0.00 | 0.00 | | | | |

| Description | Resource Codes | Object Codes | 2022-23 Estimated Actuals | | | 2023-24 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) | |
| 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 | | | | |
| H. DEFERRED OUTFLOWS OF RESOURCES | | | | | | | | | |
| 1) Deferred Outflows of Resources | | 9490 | 0.00 | 0.00 | 0.00 | | | | |
| 2) TOTAL, DEFERRED OUTFLOWS | | | 0.00 | 0.00 | 0.00 | | | | |
| I. LIABILITIES | | | | | | | | | |
| 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 | | | | |
| J. DEFERRED INFLOWS OF RESOURCES | | | | | | | | | |
| 1) Deferred Inflows of Resources | | 9690 | 0.00 | 0.00 | 0.00 | | | | |
| 2) TOTAL, DEFERRED INFLOWS | | | 0.00 | 0.00 | 0.00 | | | | |
| K. FUND EQUITY | | | | | | | | | |
| Ending Fund Balance, June 30 | | | | | | | | | |
| (G10 + H2) - (I6 + J2) | | | 0.00 | 0.00 | 0.00 | | | | |
| LCFF SOURCES | | | | | | | | | |
| Principal Apportionment | | | | | | | | | |
| State Aid - Current Year | | 8011 | 4,947,228.00 | 0.00 | 4,947,228.00 | 5,327,622.00 | 0.00 | 5,327,622.00 | 7.7% |
| Education Protection Account State Aid - Current Year | | 8012 | 9,508.00 | 0.00 | 9,508.00 | 8,258.00 | 0.00 | 8,258.00 | -13.1% |
| 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 | 73,038.00 | 0.00 | 73,038.00 | 73,038.00 | 0.00 | 73,038.00 | 0.0% |
| Timber Yield Tax | | 8022 | 257.00 | 0.00 | 257.00 | 259.00 | 0.00 | 259.00 | 0.8% |
| 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 | 10,278,259.00 | 0.00 | 10,278,259.00 | 10,277,485.00 | 0.00 | 10,277,485.00 | 0.0% |
| Unsecured Roll Taxes | | 8042 | 431,182.00 | 0.00 | 431,182.00 | 430,709.00 | 0.00 | 430,709.00 | -0.1% |

| Description | Resource Codes | Object Codes | 2022-23 Estimated Actuals | | | 2023-24 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) | |
| Prior Years' Taxes | | 8043 | 16,372.00 | 0.00 | 16,372.00 | (56,637.00) | 0.00 | (56,637.00) | -445.9% |
| 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 | 31,302.00 | 0.00 | 31,302.00 | 317,154.00 | 0.00 | 317,154.00 | 913.2% |
| 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 | | | 15,837,146.00 | 0.00 | 15,837,146.00 | 16,427,888.00 | 0.00 | 16,427,888.00 | 3.7% |
| LCFF Transfers | | | | | | | | | |
| Unrestricted LCFF Transfers - Current Year | 0000 | 8091 | 9,508.00 | | 9,508.00 | 8,258.00 | | 8,258.00 | -13.1% |
| All Other LCFF Transfers - Current Year | All Other | 8091 | (9,508.00) | 0.00 | (9,508.00) | (8,258.00) | 0.00 | (8,258.00) | -13.1% |
| 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 | (6,950,819.00) | 6,950,819.00 | 0.00 | (7,085,996.00) | 7,085,996.00 | 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 | | | 8,886,327.00 | 6,950,819.00 | 15,837,146.00 | 9,341,892.00 | 7,085,996.00 | 16,427,888.00 | 3.7% |
| FEDERAL REVENUE | | | | | | | | | |
| Maintenance and Operations | | 8110 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Special Education Entitlement | | 8181 | 0.00 | 4,165,503.00 | 4,165,503.00 | 0.00 | 4,165,503.00 | 4,165,503.00 | 0.0% |
| Special Education Discretionary Grants | | 8182 | 0.00 | 982,933.00 | 982,933.00 | 0.00 | 580,787.00 | 580,787.00 | -40.9% |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Pass-Through Revenues from Federal Sources | | 8287 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Title I, Part A, Basic | 3010 | 8290 | | 350,829.00 | 350,829.00 | | 350,829.00 | 350,829.00 | 0.0% |
| Title I, Part D, Local Delinquent Programs | 3025 | 8290 | | 188,238.00 | 188,238.00 | | 188,238.00 | 188,238.00 | 0.0% |
| Title II, Part A, Supporting Effective Instruction | 4035 | 8290 | | 15,186.00 | 15,186.00 | | 13,602.00 | 13,602.00 | -10.4% |
| Title III, Part A, Immigrant Student Program | 4201 | 8290 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2022-23 Estimated Actuals | | | 2023-24 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 III, Part A, 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 | | 1,913,189.00 | 1,913,189.00 | | 3,223,358.00 | 3,223,358.00 | 68.5% |
| 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 | 3,024,539.00 | 3,024,539.00 | 0.00 | 2,846,296.00 | 2,846,296.00 | -5.9% |
| TOTAL, FEDERAL REVENUE | | | 0.00 | 10,640,417.00 | 10,640,417.00 | 0.00 | 11,368,613.00 | 11,368,613.00 | 6.8% |
| OTHER STATE REVENUE | | | | | | | | | |
| 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 | | 9,722,884.00 | 9,722,884.00 | | 10,824,952.00 | 10,824,952.00 | 11.3% |
| 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 | 1,191,701.00 | 1,191,701.00 | 0.00 | 1,287,659.00 | 1,287,659.00 | 8.1% |
| 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 | 50,835.00 | 20,035.00 | 70,870.00 | 0.0% |
| 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 | 0.00 | 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 | | 0.00 | 0.00 | | 0.00 | 0.00 | 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% |

| Description | Resource Codes | Object Codes | 2022-23 Estimated Actuals | | | 2023-24 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) | |
| Specialized Secondary | 7370 | 8590 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| All Other State Revenue | All Other | 8590 | 13,385.00 | 5,232,301.00 | 5,245,686.00 | 13,385.00 | 4,395,141.00 | 4,408,526.00 | -16.0% |
| TOTAL, OTHER STATE REVENUE | | | 112,505.00 | 16,166,921.00 | 16,279,426.00 | 112,505.00 | 16,527,787.00 | 16,640,292.00 | 2.2% |
| OTHER LOCAL REVENUE | | | | | | | | | |
| 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 | 1,162,682.00 | 0.00 | 1,162,682.00 | 1,316,983.00 | 0.00 | 1,316,983.00 | 13.3% |
| 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% |
| Transportation Fees From Individuals | | 8675 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Interagency Services | | 8677 | 1,799,599.00 | 3,490,689.00 | 5,290,288.00 | 2,041,040.00 | 3,260,591.00 | 5,301,631.00 | 0.2% |
| 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 | | | | | | | | | |

Budget, July 1
County School Service Fund
Unrestricted and Restricted
Expenditures by Object

| Description | Resource Codes | Object Codes | 2022-23 Estimated Actuals | | | 2023-24 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) | |
| 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 | 3,261,209.00 | 3,892,494.00 | 631,285.00 | 3,370,866.00 | 4,002,151.00 | 2.8% |
| Tuition | | 8710 | 0.00 | 3,535,833.00 | 3,535,833.00 | 0.00 | 4,281,419.00 | 4,281,419.00 | 21.1% |
| 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 | 52,628.00 | 52,628.00 | 0.00 | 0.00 | 0.00 | -100.0% |
| TOTAL, OTHER LOCAL REVENUE | | | 3,693,566.00 | 10,340,983.00 | 14,034,549.00 | 4,089,308.00 | 10,913,500.00 | 15,002,808.00 | 6.9% |
| TOTAL, REVENUES | | | 12,692,398.00 | 44,099,140.00 | 56,791,538.00 | 13,543,705.00 | 45,895,896.00 | 59,439,601.00 | 4.7% |
| CERTIFICATED SALARIES | | | | | | | | | |
| Certificated Teachers' Salaries | | 1100 | 324,578.00 | 6,951,281.00 | 7,275,859.00 | 303,632.00 | 7,027,550.00 | 7,331,182.00 | 0.8% |
| Certificated Pupil Support Salaries | | 1200 | 609,034.00 | 223,722.00 | 832,756.00 | 844,407.00 | 208,763.00 | 1,053,170.00 | 26.5% |
| Certificated Supervisors' and Administrators' Salaries | | 1300 | 1,205,718.00 | 2,496,042.00 | 3,701,760.00 | 1,293,941.00 | 2,936,358.00 | 4,230,299.00 | 14.3% |
| Other Certificated Salaries | | 1900 | 12,457.00 | 219,855.00 | 232,312.00 | 0.00 | 195,946.00 | 195,946.00 | -15.7% |
| TOTAL, CERTIFICATED SALARIES | | | 2,151,787.00 | 9,890,900.00 | 12,042,687.00 | 2,441,980.00 | 10,368,617.00 | 12,810,597.00 | 6.4% |
| CLASSIFIED SALARIES | | | | | | | | | |
| Classified Instructional Salaries | | 2100 | 20,934.00 | 4,554,515.00 | 4,575,449.00 | 12,782.00 | 4,748,101.00 | 4,760,883.00 | 4.1% |
| Classified Support Salaries | | 2200 | 338,590.00 | 1,984,577.00 | 2,323,167.00 | 362,824.00 | 2,174,397.00 | 2,537,221.00 | 9.2% |
| Classified Supervisors' and Administrators' Salaries | | 2300 | 1,750,817.00 | 219,110.00 | 1,969,927.00 | 1,734,063.00 | 236,562.00 | 1,970,625.00 | 0.0% |
| Clerical, Technical and Office Salaries | | 2400 | 2,559,403.00 | 1,250,485.00 | 3,809,888.00 | 2,781,987.00 | 1,352,828.00 | 4,134,815.00 | 8.5% |
| Other Classified Salaries | | 2900 | 14,138.00 | 228,994.00 | 243,132.00 | 0.00 | 240,467.00 | 240,467.00 | -1.1% |
| TOTAL, CLASSIFIED SALARIES | | | 4,683,882.00 | 8,237,681.00 | 12,921,563.00 | 4,891,656.00 | 8,752,355.00 | 13,644,011.00 | 5.6% |

| Description | Resource Codes | Object Codes | 2022-23 Estimated Actuals | | | 2023-24 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) | |
| EMPLOYEE BENEFITS | | | | | | | | | |
| STRS | | 3101-3102 | 401,847.00 | 2,790,013.00 | 3,191,860.00 | 460,223.00 | 2,870,473.00 | 3,330,696.00 | 4.3% |
| PERS | | 3201-3202 | 1,165,822.00 | 2,146,462.00 | 3,312,284.00 | 1,293,075.00 | 2,397,651.00 | 3,690,726.00 | 11.4% |
| OASDI/Medicare/Alternative Health and Welfare Benefits | | 3301-3302 | 91,921.00 | 248,831.00 | 340,752.00 | 98,456.00 | 255,223.00 | 353,679.00 | 3.8% |
| Unemployment Insurance | | 3401-3402 | 951,308.00 | 2,499,266.00 | 3,450,574.00 | 1,051,286.00 | 2,779,287.00 | 3,830,573.00 | 11.0% |
| Workers' Compensation | | 3501-3502 | 31,661.00 | 91,343.00 | 123,004.00 | 3,398.00 | 11,984.00 | 15,382.00 | -87.5% |
| OPEB, Allocated | | 3601-3602 | 108,445.00 | 280,658.00 | 389,103.00 | 137,979.00 | 342,622.00 | 480,601.00 | 23.5% |
| OPEB, Active Employees | | 3701-3702 | 271,123.00 | 697,995.00 | 969,118.00 | 290,879.00 | 717,015.00 | 1,007,894.00 | 4.0% |
| Other Employee Benefits | | 3751-3752 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| | | 3901-3902 | 3,795.00 | 2,381.00 | 6,176.00 | 3,831.00 | 2,331.00 | 6,162.00 | -0.2% |
| TOTAL, EMPLOYEE BENEFITS | | | 3,025,922.00 | 8,756,949.00 | 11,782,871.00 | 3,339,127.00 | 9,376,586.00 | 12,715,713.00 | 7.9% |
| BOOKS AND SUPPLIES | | | | | | | | | |
| Approved Textbooks and Core Curricula Materials | | 4100 | 0.00 | 61,519.00 | 61,519.00 | 0.00 | 1,370.00 | 1,370.00 | -97.8% |
| Books and Other Reference Materials | | 4200 | 892.00 | 101,450.00 | 102,342.00 | 892.00 | 28,618.00 | 29,510.00 | -71.2% |
| Materials and Supplies | | 4300 | 323,340.00 | 1,048,096.00 | 1,371,436.00 | 321,144.00 | 896,617.00 | 1,217,761.00 | -11.2% |
| Noncapitalized Equipment | | 4400 | 94,091.00 | 391,281.00 | 485,372.00 | 100,395.00 | 398,208.00 | 498,603.00 | 2.7% |
| Food | | 4700 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| TOTAL, BOOKS AND SUPPLIES | | | 418,323.00 | 1,602,346.00 | 2,020,669.00 | 422,431.00 | 1,324,813.00 | 1,747,244.00 | -13.5% |
| SERVICES AND OTHER OPERATING EXPENDITURES | | | | | | | | | |
| Subagreements for Services | | 5100 | 355,567.00 | 2,150,585.00 | 2,506,152.00 | 0.00 | 1,768,027.00 | 1,768,027.00 | -29.5% |
| Travel and Conferences | | 5200 | 121,155.00 | 311,176.00 | 432,331.00 | 122,947.00 | 403,472.00 | 526,419.00 | 21.8% |
| Dues and Memberships | | 5300 | 36,999.00 | 4,726.00 | 41,725.00 | 42,765.00 | 4,696.00 | 47,461.00 | 13.7% |
| Insurance | | 5400 - 5450 | 134,356.00 | 40,387.00 | 174,743.00 | 134,356.00 | 40,387.00 | 174,743.00 | 0.0% |
| Operations and Housekeeping Services | | 5500 | 221,730.00 | 296,886.00 | 518,616.00 | 221,730.00 | 309,690.00 | 531,420.00 | 2.5% |
| Rentals, Leases, Repairs, and Noncapitalized Improvements | | 5600 | 365,078.00 | 871,837.00 | 1,236,915.00 | 370,748.00 | 789,441.00 | 1,160,189.00 | -6.2% |
| Transfers of Direct Costs | | 5710 | (1,707,096.00) | 1,707,096.00 | 0.00 | (1,418,868.00) | 1,418,868.00 | 0.00 | 0.0% |
| Transfers of Direct Costs - Interfund | | 5750 | (236,128.00) | 34,992.00 | (201,136.00) | (221,399.00) | 4,992.00 | (216,407.00) | 7.6% |
| Professional/Consulting Services and Operating Expenditures | | 5800 | 1,756,627.00 | 4,703,979.00 | 6,460,606.00 | 1,729,747.00 | 6,509,318.00 | 8,239,065.00 | 27.5% |
| Communications | | 5900 | 191,813.00 | 63,930.00 | 255,743.00 | 191,779.00 | 66,501.00 | 258,280.00 | 1.0% |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES | | | 1,240,101.00 | 10,185,594.00 | 11,425,695.00 | 1,173,805.00 | 11,315,392.00 | 12,489,197.00 | 9.3% |
| CAPITAL OUTLAY | | | | | | | | | |
| Land | | 6100 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2022-23 Estimated Actuals | | | 2023-24 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) | |
| Land Improvements | | 6170 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Buildings and Improvements of Buildings | | 6200 | 106,800.00 | 1,408,034.00 | 1,514,834.00 | 103,700.00 | 1,181,900.00 | 1,285,600.00 | -15.1% |
| 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 | 101,444.00 | 170,575.00 | 272,019.00 | 100,944.00 | 124,330.00 | 225,274.00 | -17.2% |
| Equipment Replacement | | 6500 | 167,010.00 | 445.00 | 167,455.00 | 148,350.00 | 445.00 | 148,795.00 | -11.1% |
| 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% |
| TOTAL, CAPITAL OUTLAY | | | 375,254.00 | 1,579,054.00 | 1,954,308.00 | 352,994.00 | 1,306,675.00 | 1,659,669.00 | -15.1% |
| OTHER OUTGO (excluding Transfers of Indirect Costs) | | | | | | | | | |
| 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 Transfers | 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 | | | | | | | | | |

| Description | Resource Codes | Object Codes | 2022-23 Estimated Actuals | | | 2023-24 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) | |
| Debt Service - Interest | | 7438 | 670,913.00 | 0.00 | 670,913.00 | 646,956.00 | 0.00 | 646,956.00 | -3.6% |
| Other Debt Service - Principal | | 7439 | 606,869.00 | 0.00 | 606,869.00 | 645,027.00 | 0.00 | 645,027.00 | 6.3% |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs) | | | 1,277,782.00 | 0.00 | 1,277,782.00 | 1,291,983.00 | 0.00 | 1,291,983.00 | 1.1% |
| OTHER OUTGO - TRANSFERS OF INDIRECT COSTS | | | | | | | | | |
| Transfers of Indirect Costs | | 7310 | (3,399,288.00) | 3,399,288.00 | 0.00 | (3,483,230.00) | 3,483,230.00 | 0.00 | 0.0% |
| Transfers of Indirect Costs - Interfund | | 7350 | (376,679.00) | 0.00 | (376,679.00) | (431,942.00) | 0.00 | (431,942.00) | 14.7% |
| TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS | | | (3,775,967.00) | 3,399,288.00 | (376,679.00) | (3,915,172.00) | 3,483,230.00 | (431,942.00) | 14.7% |
| TOTAL, EXPENDITURES | | | 9,397,084.00 | 43,651,812.00 | 53,048,896.00 | 9,998,804.00 | 45,927,668.00 | 55,926,472.00 | 5.4% |
| INTERFUND TRANSFERS | | | | | | | | | |
| INTERFUND TRANSFERS IN | | | | | | | | | |
| 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% |
| (a) TOTAL, INTERFUND TRANSFERS IN | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| INTERFUND TRANSFERS OUT | | | | | | | | | |
| 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 | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 | -100.0% |
| (b) TOTAL, INTERFUND TRANSFERS OUT | | | 400,000.00 | 30.00 | 400,030.00 | 400,000.00 | 0.00 | 400,000.00 | 0.0% |
| OTHER SOURCES/USES | | | | | | | | | |
| SOURCES | | | | | | | | | |
| State Apportionments | | | | | | | | | |
| Emergency Apportionments | | 8931 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Proceeds | | | | | | | | | |
| Proceeds from Disposal of Capital Assets | | 8953 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Other Sources | | | | | | | | | |
| 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% |
| Long-Term Debt Proceeds | | | | | | | | | |
| 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% |

Budget, July 1
County School Service Fund
Unrestricted and Restricted
Expenditures by Object

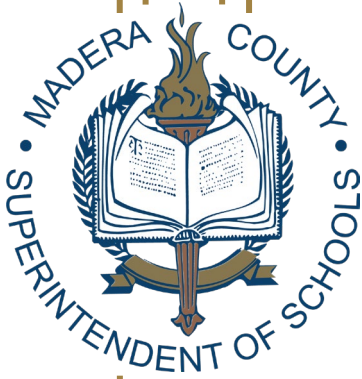
| Description | Resource Codes | Object Codes | 2022-23 Estimated Actuals | | | 2023-24 Budget | | | % Diff Column C & F |
|--|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| 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% |
| (c) TOTAL, SOURCES | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| USES | | | | | | | | | |
| 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% |
| (d) TOTAL, USES | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| CONTRIBUTIONS | | | | | | | | | |
| Contributions from Unrestricted Revenues | | 8980 | (305,447.00) | 305,447.00 | 0.00 | (270,924.00) | 270,924.00 | 0.00 | 0.0% |
| Contributions from Restricted Revenues | | 8990 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| (e) TOTAL, CONTRIBUTIONS | | | (305,447.00) | 305,447.00 | 0.00 | (270,924.00) | 270,924.00 | 0.00 | 0.0% |
| TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e) | | | (705,447.00) | 305,417.00 | (400,030.00) | (670,924.00) | 270,924.00 | (400,000.00) | 0.0% |

| Description | Function Codes | Object Codes | 2022-23 Estimated Actuals | | | 2023-24 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) | |
| A. REVENUES | | | | | | | | | |
| 1) LCFF Sources | | 8010-8099 | 8,886,327.00 | 6,950,819.00 | 15,837,146.00 | 9,341,892.00 | 7,085,996.00 | 16,427,888.00 | 3.7% |
| 2) Federal Revenue | | 8100-8299 | 0.00 | 10,640,417.00 | 10,640,417.00 | 0.00 | 11,368,613.00 | 11,368,613.00 | 6.8% |
| 3) Other State Revenue | | 8300-8599 | 112,505.00 | 16,166,921.00 | 16,279,426.00 | 112,505.00 | 16,527,787.00 | 16,640,292.00 | 2.2% |
| 4) Other Local Revenue | | 8600-8799 | 3,693,566.00 | 10,340,983.00 | 14,034,549.00 | 4,089,308.00 | 10,913,500.00 | 15,002,808.00 | 6.9% |
| 5) TOTAL, REVENUES | | | 12,692,398.00 | 44,099,140.00 | 56,791,538.00 | 13,543,705.00 | 45,895,896.00 | 59,439,601.00 | 4.7% |
| B. EXPENDITURES (Objects 1000-7999) | | | | | | | | | |
| 1) Instruction | 1000-1999 | | 300,413.00 | 19,606,922.00 | 19,907,335.00 | 483,679.00 | 19,890,731.00 | 20,374,410.00 | 2.3% |
| 2) Instruction - Related Services | 2000-2999 | | 1,645,889.00 | 8,169,925.00 | 9,815,814.00 | 1,938,671.00 | 10,091,049.00 | 12,029,720.00 | 22.6% |
| 3) Pupil Services | 3000-3999 | | 343,982.00 | 7,001,174.00 | 7,345,156.00 | 181,912.00 | 7,397,650.00 | 7,579,562.00 | 3.2% |
| 4) Ancillary Services | 4000-4999 | | 0.00 | 44,179.00 | 44,179.00 | 0.00 | 23,674.00 | 23,674.00 | -46.4% |
| 5) Community Services | 5000-5999 | | 0.00 | 1,352,408.00 | 1,352,408.00 | 0.00 | 1,517,082.00 | 1,517,082.00 | 12.2% |
| 6) Enterprise | 6000-6999 | | 19,945.00 | 0.00 | 19,945.00 | 24,220.00 | 0.00 | 24,220.00 | 21.4% |
| 7) General Administration | 7000-7999 | | 4,483,141.00 | 3,639,986.00 | 8,123,127.00 | 4,699,424.00 | 3,614,479.00 | 8,313,903.00 | 2.3% |
| 8) Plant Services | 8000-8999 | | 1,324,682.00 | 3,837,218.00 | 5,161,900.00 | 1,377,665.00 | 3,393,003.00 | 4,770,668.00 | -7.6% |
| 9) Other Outgo | 9000-9999 | Except 7600-7699 | 1,279,032.00 | 0.00 | 1,279,032.00 | 1,293,233.00 | 0.00 | 1,293,233.00 | 1.1% |
| 10) TOTAL, EXPENDITURES | | | 9,397,084.00 | 43,651,812.00 | 53,048,896.00 | 9,998,804.00 | 45,927,668.00 | 55,926,472.00 | 5.4% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10) | | | | | | | | | |
| | | | 3,295,314.00 | 447,328.00 | 3,742,642.00 | 3,544,901.00 | (31,772.00) | 3,513,129.00 | -6.1% |
| D. OTHER FINANCING SOURCES/USES | | | | | | | | | |
| 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 | 30.00 | 400,030.00 | 400,000.00 | 0.00 | 400,000.00 | 0.0% |
| 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 | (305,447.00) | 305,447.00 | 0.00 | (270,924.00) | 270,924.00 | 0.00 | 0.0% |
| 4) TOTAL, OTHER FINANCING SOURCES/USES | | | (705,447.00) | 305,417.00 | (400,030.00) | (670,924.00) | 270,924.00 | (400,000.00) | 0.0% |
| E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4) | | | | | | | | | |
| | | | 2,589,867.00 | 752,745.00 | 3,342,612.00 | 2,873,977.00 | 239,152.00 | 3,113,129.00 | -6.9% |
| F. FUND BALANCE, RESERVES | | | | | | | | | |
| 1) Beginning Fund Balance | | | | | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 10,068,239.00 | 15,727,789.00 | 25,796,028.00 | 12,658,106.00 | 16,626,784.00 | 29,284,890.00 | 13.5% |

Budget, July 1
County School Service Fund
Unrestricted and Restricted
Expenditures by Function

| Description | Function Codes | Object Codes | 2022-23 Estimated Actuals | | | 2023-24 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) 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) | | | 10,068,239.00 | 15,727,789.00 | 25,796,028.00 | 12,658,106.00 | 16,626,784.00 | 29,284,890.00 | 13.5% |
| d) Other Restatements | | 9795 | 0.00 | 146,250.00 | 146,250.00 | 0.00 | 0.00 | 0.00 | -100.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 10,068,239.00 | 15,874,039.00 | 25,942,278.00 | 12,658,106.00 | 16,626,784.00 | 29,284,890.00 | 12.9% |
| 2) Ending Balance, June 30 (E + F1e) | | | 12,658,106.00 | 16,626,784.00 | 29,284,890.00 | 15,532,083.00 | 16,865,936.00 | 32,398,019.00 | 10.6% |
| 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 | 16,626,784.00 | 16,626,784.00 | 0.00 | 16,865,936.00 | 16,865,936.00 | 1.4% |
| 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 | 2,368,553.00 | 0.00 | 2,368,553.00 | 2,324,250.00 | 0.00 | 2,324,250.00 | -1.9% |
| LCAP Oversight | 0000 | 9780 | 6,867.00 | | 6,867.00 | | | 0.00 | |
| Differentiated Assistance | 0000 | 9780 | 2,361,686.00 | | 2,361,686.00 | | | 0.00 | |
| LCAP Oversight | 0000 | 9780 | | | 0.00 | 23,921.00 | | 23,921.00 | |
| Differentiated Assistance | 0000 | 9780 | | | 0.00 | 2,300,329.00 | | 2,300,329.00 | |
| e) Unassigned/Unappropriated | | | | | | | | | |
| Reserve for Economic Uncertainties | | 9789 | 1,591,466.88 | 0.00 | 1,591,466.88 | 1,689,794.16 | 0.00 | 1,689,794.16 | 6.2% |
| Unassigned/Unappropriated Amount | | 9790 | 8,698,086.12 | 0.00 | 8,698,086.12 | 11,518,038.84 | 0.00 | 11,518,038.84 | 32.4% |

| Resource | Description | 2022-23 Estimated Actuals | 2023-24 Budget |
|---------------------------|--|------------------------------|-------------------|
| 6266 | Educator Effectiveness, FY 2021-22 | 833,637.00 | 0.00 |
| 6300 | Lottery: Instructional Materials | 49,118.00 | 48,868.00 |
| 6371 | CalWORKs for ROCP or Adult Education | 12,729.00 | 12,729.00 |
| 6500 | Special Education | 10,920,171.00 | 13,182,002.00 |
| 6510 | Special Ed: Early Ed Individuals with Exceptional Needs (Infant Program) | 4,559.00 | 15,642.00 |
| 6546 | Mental Health-Related Services | 1,189,518.00 | 916,373.00 |
| 6762 | Arts, Music, and Instructional Materials Discretionary Block Grant | 99,589.00 | 0.00 |
| 7412 | A-G Access/Success Grant | 44,400.00 | 0.00 |
| 7413 | A-G Learning Loss Mitigation Grant | 75,000.00 | 0.00 |
| 7435 | Learning Recovery Emergency Block Grant | 622,382.00 | 0.00 |
| 9010 | Other Restricted Local | 2,775,681.00 | 2,690,322.00 |
| Total, Restricted Balance | | 16,626,784.00 | 16,865,936.00 |



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

Agenda Item 8.1

Board of Education Action Item June 13, 2023

Topic:

Consideration Issuance of Temporary County Certificates.

Background:

Attached is a listing of the Temporary County Certificates (TCC) issued from May 1, 2023. TCC's are issued in order to authorize the individual to work while the California Commission on Teacher Credentialing reviews his/her waiver request, emergency permit, initial and/or renewal credential application packet.

Dr. Cecilia A. Massetti, Madera County Superintendent of Schools or an assigned designee, approved and signed each certificate. The Board is now requested to ratify this action.

Financial Impact:

None

Resource:

Joe Casarez
Chief Human Resources Officer
Human Resources

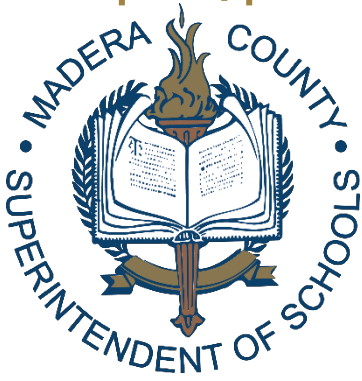
Recommendation:

It is recommended the Board ratify the issuance of Temporary County Certificates from May 1-31, 2023.

MADERA COUNTY SUPERINTENDENT of SCHOOLS

TEMPORARY COUNTY CERTIFICATES Issued 05/01/2023-05/31/2023

| <i>Last Name</i> | <i>First Name</i> | <i>Credential Applied For</i> | <i>Valid Dates of TCC</i> | <i>Employing District</i> | <i>Date Issued</i> | <i>Application Type</i> |
|------------------|-------------------|---------------------------------------|---------------------------|-------------------------------------|--------------------|-------------------------|
| Ahmad | Shahroz | EM 30-Day Substitute Permit | 06/01/2023-07/01/2024 | County-Wide Substitute Teacher List | 5/31/2023 | New |
| Archer | Heather | Preliminary Administrative Credential | 06/01/2023-07/01/2024 | Bass Lake SD | 5/31/2023 | Extension |
| Mattox | Jordan | EM Teacher Librarian Permit | 03/01/2023-04/01/2024 | Madera USD | 5/31/2023 | New |
| Murphy | Jordan | Administrative Services Credential | 05/01/2023-06/01/2024 | Madera USD | 5/31/2023 | Renewal |
| Tafoya | Tawny | Prospective Sub Permit | 05/01/2023-06/01/2024 | County-Wide Substitute Teacher List | 5/31/2023 | New |



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

Agenda Item 8.2

Board of Education Action Item June 13, 2023

Topic:

Consideration Disposition of Surplus/Obsolete Equipment.

Background:

MCSOS staff members have completed a review of other equipment not in use and have determined that these items cannot be used in alternative placements. The equipment is shown on the attached list. Once declared obsolete, the items will be removed from our Fixed Asset Inventory and discarded.

Financial Impact:

None

Resource:

Julie DeWall
Chief Officer
Business & Administrative Services

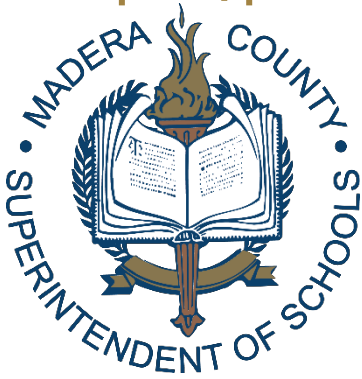
Recommendation:

It is recommended the Board approve the attached list of equipment to be declared obsolete and removed from inventory.

Obsolete Items List - For June 2023 Board

Other Items

| Description | Make | Model | S/N | Asset Tag | Obsolete | Non-operational |
|-------------------------|-------------|-------------------------|--------------------|------------------|-----------------|------------------------|
| Tablet | Microsoft | Surface 3 | 26424351752 | 25091 | X | X |
| UPS | Trupp Lite | Tripp Lite 1500RMXL2UA | 2907EY02M820500180 | 25888 | X | X |
| Whiteboard | MSHS RM 304 | | | | X | |
| Blue Rolling Desk Chair | MSHS RM 304 | | | | X | |
| Blue Rolling Desk Chair | MSHS RM 304 | | | | X | |
| Refrigerator | Avanti | N 1085RW - YHS RM 22/23 | 1.98808E+11 | 5633 | X | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |



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

Agenda Item 8.3

Board of Education Action Item June 13, 2023

Topic:

Annual Statement of Investment Policy

Background:

Section 53646 of the Government Code requires that the chief fiscal officer of each local agency render to the governing board a statement of investment policy, on an annual basis. If all of an agency's funds are placed in the county treasury, Local Agency Investment Fund (LAIF) or an FDIC-insured bank account, the most recent statement received from these institutions is considered acceptable for quarterly reports. If an agency has any other investments, additional reporting is required.

All Madera County Superintendent of Schools funds have been deposited in the Madera County Treasury. For the 2023-2024 fiscal year, we would like to continue with this policy. Our County Tax Collector-Treasurer's focus is on the safety of the investment pool, and we attend annual investment oversight meetings as a member of the Investment Committee.

Financial Impact:

Interest Earnings (Est. \$30,000).

Resource:

Julie DeWall
Chief Officer
Business & Administrative Services

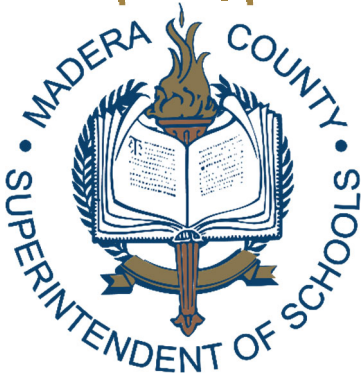
Recommendation:

It is recommended the Board approve the Madera County Superintendent of Schools Investment Policy for 2023-2024.

Investment Policy

**MADERA COUNTY SUPERINTENDENT OF
SCHOOLS ANNUAL INVESTMENT POLICY
2023-2024**

The Madera County Superintendent of Schools shall place all of its investments in the Madera County Co-Mingled Investment Pool.



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

Agenda Item 8.4

Board of Education Action Item June 13, 2023

Topic:

Consideration Ratification of Madera County School Boards Association (MCSBA) 2023-2024 Budget

Background:

Each member board is asked to ratify the proposed budget on a June or July board agenda. When a quorum of seven member boards act to ratify the 2023-2024 budget, then MCSBA will have an operational budget.

The MCSBA Budget and Finance Committee recommends that all budget items remain the same.

Financial Impact:

No increase in annual dues for 2023-2024.

Resource:

Board

Recommendation:

It is recommended that the Board approve the MCSBA 2023-2024 budget.



**Madera County School Boards Association
Approval of Proposed 2023-2024 Budget**

*Alview-Dairyland
Union School District*

District: Madera County Superintendent of Schools

*Bass Lake Joint
Union School District*

Executive Committee Representative: Shelley Deniz

*Chawanakee Unified
School District*

District Superintendent/Chancellor: Dr. Cecilia A. Massetti

*Chowchilla
Elementary
School District*

_____ Approve _____ Disapprove

*Chowchilla Union
High School District*

Comments:

*Golden Valley
Unified School
District*

*Madera County
Board of Education*

*Madera Unified
School District*

Superintendent's/Chancellor's Signature

*Raymond-Knowles
Union Elementary
School District*

Executive Committee Representative's Signature

*Yosemite Unified
School District*

*State Center
Community College
District*

June 13, 2023
Date of Board Meeting

Please return this form immediately after your board meeting to Jennifer Pascale at Madera County Superintendent of Schools, 1105 S. Madera Avenue, Madera, CA 93637.

1105 S. Madera Avenue
Madera, CA 93637

Voice: (559) 662-6274
Fax: (559) 673-5569
E-mail:
cmassetti@mcsos.org

**Madera County School Boards Association
Budget Worksheet 2023-2024**

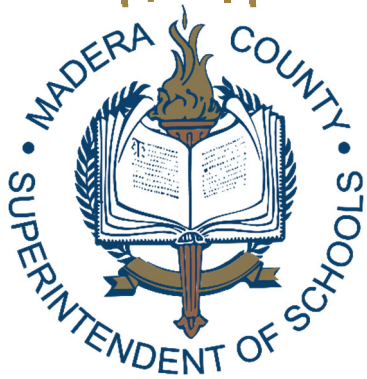
| I N C O M E | |
|--|---------------------------------|
| | PROPOSED INCOME 2023-2024 |
| ITEM | |
| Estimated Beginning Balance: | \$ 20,466.56 |
| Dues: | |
| Alview-Dairyland (6) | \$ 360.00 |
| Bass Lake (6) | 360.00 |
| Chawanakee Unified (6) | 360.00 |
| Chowchilla Elem (6) | 360.00 |
| Chowchilla High (6) | 360.00 |
| Golden Valley USD (6) | 360.00 |
| Madera Unified (8) | 480.00 |
| Madera County Board (8) | 480.00 |
| Raymond-Knowles (6) | 360.00 |
| Yosemite Unified (6) | 360.00 |
| SCCCD-Madera (8) | 480.00 |
| Total Dues | \$ 4,320.00 |
| Guest Dinners/No show \$20 | - |
| Guest Dinners/No show (outstanding) | |
| Publication/Marketing | |
| TOTAL INCOME: | \$ 4,320.00 |

| E X P E N S E S | |
|--|-----------------------------------|
| | PROPOSED EXPENSES 2023-2024 |
| ITEM | |
| Fall Meetings | \$ 900.00 |
| Winter Meetings | 900.00 |
| Spring Meetings | 900.00 |
| Summer Meetings | - |
| CVEC Meeting | 500.00 |
| Workshop | 1,500.00 |
| Meeting Expenses/Postage | 200.00 |
| Awards | 500.00 |
| Board Member Development | 2,000.00 |
| Personal (eg. Condolences, etc.) | 100.00 |
| Publication/Marketing/Speaker Honorarium | 500.00 |
| TOTAL EXPENSES: | \$ 8,000.00 |

| | |
|----------------------------------|---------------------|
| Beginning Balance: | \$ 20,466.56 |
| Income: | 4,320.00 |
| Expenses: | (8,000.00) |
| Estimated Ending Balance: | \$ 16,786.56 |

| MCSBA Scholarship Fund | | | |
|------------------------|--|--|--|
|------------------------|--|--|--|

| 2022-2023 | | 2023-2024 | |
|----------------------------------|--------------------|---|--------------------|
| Scholarships to Award June 2023: | \$ 1,116.00 | Available for Scholarships Next Year June 2024: | \$ 1,068.00 |
| Total: | \$ 1,116.00 | Total: | \$ 1,068.00 |



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

Agenda Item 8.5

Board of Education Action Item June 13, 2023

Topic:

Consideration California School Boards Association (CSBA) Membership Dues for FY 2023-2024

Background:

Annual Membership Dues

Financial Impact:

CSBA has not issued an invoice to MCSOS. Costs are unknown at this time.

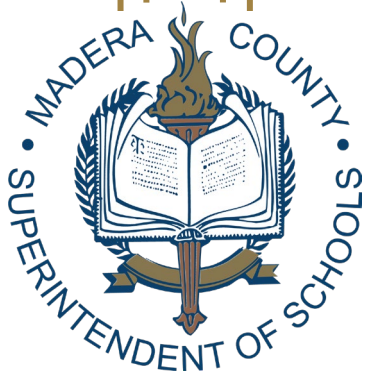
CSBA has been contacted, however, a response has not been received.

Resource:

Board

Recommendation:

Board Prerogative



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

Agenda Item 8.6

Board of Education Action Item June 13, 2023

Topic:

Apportionment for Forest Reserve, 2022-2023

Background:

The County Board of Education must approve the amounts apportioned to each school district before the distribution of funds can be made.

Forest Reserve Funds are authorized and appropriated at the Federal level, one year at a time. They are generally received in one annual apportionment. We continue to hear that this will be the last year for Forest Reserves! We are pleasantly surprised to bring this year's receipt forward for your approval. The apportionment is in the amount of \$221,121.29 which is based on original historical allocation from the early 1900's. The funds will be allocated to the districts based on year 22/23 P2 ADA, as per the attached calculation.

Financial Impact:

MCSOS's share of these funds is 15% of the total received, or \$33,168.17, with \$171,580.40 being paid out to four of the Madera County Districts.

Resource:

Julie DeWall
Chief Officer
Business & Administrative Services

Recommendation:

It is recommended the Board adopt the Forest Reserve Apportionment for 2022-2023.

Forest Reserve Apportionment

2022-23

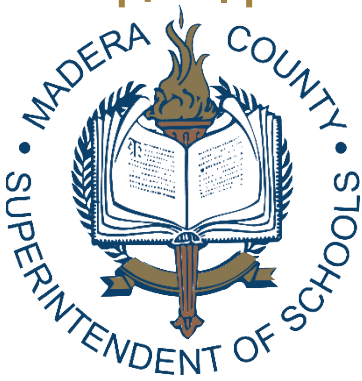
| | | |
|---|-----------|-------------------|
| Amount of Forest County Schools Coalition | \$ | 221,121.29 |
| Less: 15% to CSSF | | 33,168.17 |
| Balance to be apportioned to schools | \$ | 187,953.12 |

Total second period ADA for 2021-22 **3,693**

Apportionment per ADA **85%**

| Districts: | 2021-22 P2 ADA | % of Total ADA | Amount To District |
|------------------|-------------------|-------------------|-----------------------|
| Bass Lake | 766 | 20.74% | \$ 38,981.48 |
| Chawanakee | 1,379 | 37.34% | 70,181.70 |
| Raymond-Knowles | 56 | 1.52% | 2,856.89 |
| Yosemite Unified | 1,492 | 40.40% | 75,933.06 |
| TOTALS | 3,693 | 100% | \$ 187,953.12 |

Cecilia A. Massetti, Ed.D.
Executive Secretary, Madera County Board of Education



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

Agenda Item 8.7

Board of Education Action Item June 13, 2023

Topic:

Consideration Request for Allowance of Attendance Due to Emergency Conditions.

Background:

Special Education programs located at Yosemite High School and Coarsegold Elementary School had eight dates that MCSOS had to close the programs due to severe winter storms resulting in impassable roads. We are asking CDE for an attendance allowance for the following dates: 01/10/23, 02/27/23 – 03/06/23, and 03/10/23.

Financial Impact:

None

Resource:

Jessica Drake
Executive Director
Student Programs and Services

Recommendation:

Approval of the Request for Allowance of Attendance Due to Emergency Conditions Form.

CALIFORNIA DEPARTMENT OF EDUCATION
REQUEST FOR ALLOWANCE OF ATTENDANCE DUE TO EMERGENCY CONDITIONS
 FORM J-13A, REVISED DECEMBER 2017

SECTION A: REQUEST INFORMATION

- This form is used to obtain approval of attendance and instructional time credit pursuant to *Education Code (EC)* sections 41422, 46200, 46391, 46392 and *California Code of Regulations (CCR)*, Title 5, Section 428.
- Only schools that report Principal Apportionment average daily attendance (ADA) for the purpose of calculating a K-12 Local Control Funding Formula (LCFF) entitlement should submit this form.
- Refer to the instructions and frequently asked questions at <https://www.cde.ca.gov/fg/aa/pa/13a.asp> for information regarding the completion of this form.

PART I: LOCAL EDUCATIONAL AGENCY (LEA)

| | | | | |
|---|--|-------------------------------|-------------------------------------|---------------------------------|
| LEA NAME: Madera County Superintendent of Schools | | COUNTY CODE: 20 | DISTRICT CODE: 10207 | CHARTER NUMBER (IF APPLICABLE): |
| LEA SUPERINTENDENT OR ADMINISTRATOR NAME: Cecilia A. Massetti | | | FISCAL YEAR: 2022-2023 | |
| ADDRESS: 1105 South Madera Avenue | | | COUNTY NAME: Madera | |
| CITY: Madera | | STATE: CA | ZIP CODE: 93637 | |
| CONTACT NAME: Marisabel Perez | TITLE: Attendance Specialist | PHONE: 559-662-6264 | E-MAIL: maperez@mcsos.org | |

PART II: LEA TYPE AND SCHOOL SITE INFORMATION APPLICABLE TO THIS REQUEST (Choose only one LEA type):

| | | |
|--|---|--|
| <input type="checkbox"/> SCHOOL DISTRICT Choose one of the following: <input type="checkbox"/> All district school sites <input type="checkbox"/> Select district school sites | <input checked="" type="checkbox"/> COUNTY OFFICE OF EDUCATION (COE) Choose one of the following: <input type="checkbox"/> All COE school sites <input checked="" type="checkbox"/> Select COE school sites | <input type="checkbox"/> CHARTER SCHOOL |
|--|---|--|

PART III: CONDITION(S) APPLICABLE TO THIS REQUEST:

SCHOOL CLOSURE: When one or more schools were closed because of conditions described in *EC* Section 41422. LCFF apportionments should be maintained and instructional time credited in Section B for the school(s) without regard to the fact that the school(s) were closed on the dates listed, due to the nature of the emergency. Approval of this request authorizes the LEA to disregard these days in the computation of ADA (per *EC* Section 41422) without applicable penalty and obtain credit for instructional time for the days and the instructional minutes that would have been regularly offered on those days pursuant to *EC* Section 46200, et seq.

There was a Declaration of a State of Emergency by the Governor of California during the dates associated with this request.

MATERIAL DECREASE: When one or more schools were kept open but experienced a material decrease in attendance pursuant to *EC* Section 46392 and *CCR*, Title 5, Section 428. Material decrease requests that include all school sites within the school district must demonstrate that the school district as a whole experienced a material decrease in attendance. Material decrease requests for one or more but not all sites within the school district must show that each site included in the request experienced a material decrease in attendance pursuant to *EC* Section 46392 and *CCR*, Title 5, Section 428. The request for substitution of estimated days of attendance for actual days of attendance is in accordance with the provisions of *EC* Section 46392. Approval of this request will authorize use of the estimated days of attendance in the computation of LCFF apportionments for the described school(s) and dates in Section C during which school attendance was materially decreased due to the nature of the emergency.

There was a Declaration of a State of Emergency by the Governor of California during the dates associated with this request.

LOST OR DESTROYED ATTENDANCE RECORDS: When attendance records have been lost or destroyed as described in *EC* Section 46391. Requesting the use of estimated attendance in lieu of attendance that cannot be verified due to the loss or destruction of attendance records. This request is made pursuant to *EC* Section 46391:

"Whenever any attendance records of any district have been lost or destroyed, making it impossible for an accurate report on average daily attendance for the district for any fiscal year to be rendered, which fact shall be shown to the satisfaction of the Superintendent of Public Instruction by the affidavits of the members of the governing board of the district and the county superintendent of schools, the Superintendent of Public Instruction shall estimate the average daily attendance of such district. The estimated average daily attendance shall be deemed to be the actual average daily attendance for that fiscal year for the making of apportionments to the school district from the State School Fund."

SECTION C: MATERIAL DECREASE

Not Applicable (Proceed to Section D)
 Supplemental Page(s) Attached

PART I: NATURE OF EMERGENCY (Describe in detail.)

PART II: MATERIAL DECREASE CALCULATION (Use the supplemental Excel file at <https://www.cde.ca.gov/fq/aa/pa/j13a.asp> if more than 10 lines are needed for this request. Refer to the instructions for information on completing the form including the definition of "normal" attendance.)

| A | B | C | D | E | F | G* | H |
|-------------|-------------|-----------------------------------|--|-------------------|-------------------|------------------------------|--|
| School Name | School Code | "Normal" Attendance (October/May) | Dates Used for Determining "Normal" Attendance | Date of Emergency | Actual Attendance | Qualifier: 90% or Less (F/C) | Net Increase of Apportionment Days (C-F) |
| | | | - | | | 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 |
| | | | - | | | 0.00% | 0.00 |
| Total | | 0.00 | | | 0 | | 0.00 |

PART III: MATERIAL DECREASE CALCULATION FOR CONTINUATION HIGH SCHOOLS (Provide the attendance in hours. Use the supplemental Excel file at <https://www.cde.ca.gov/fq/aa/pa/j13a.asp> if more than 5 lines are needed for this request. Refer to the instructions for information on completing the form including the definition of "normal" attendance.)

| A | B | C | D | E | F | G* | H |
|-------------|-------------|---------------------------|---|-------------------|-------------------------|------------------------------|-----------------------------|
| School Name | School Code | "Normal" Attendance Hours | Date Used for Determining "Normal" Attendance | Date of Emergency | Actual Attendance Hours | Qualifier: 90% or Less (F/C) | Net Increase of Hours (C-F) |
| | | | | | | 0.00% | 0.00 |
| | | | | | | 0.00% | 0.00 |
| | | | | | | 0.00% | 0.00 |
| | | | | | | 0.00% | 0.00 |
| | | | | | | 0.00% | 0.00 |
| Total | | 0.00 | | | 0.00 | | 0.00 |

*Qualifier should be 90% or less except when the governor declares a state of emergency or in the case of a Necessary Small School (NSS) site.

SECTION D: LOST OR DESTROYED ATTENDANCE RECORDS

Not Applicable (Proceed to Section E)

PART I: PERIOD OF REQUEST The entire period covered by the lost or destroyed records commences with _____ up to and including _____.

PART II: CIRCUMSTANCES (Describe below circumstances and extent of records lost or destroyed.)

PART III: PROPOSAL (Describe below the proposal to reconstruct attendance records or estimate attendance in the absence of records.)

SECTION E: AFFIDAVIT

PART I: AFFIDAVIT OF SCHOOL DISTRICT, COUNTY OFFICE OF EDUCATION, OR CHARTER SCHOOL GOVERNING BOARD MEMBERS – All applicable sections below must be completed to process this J-13A request.

We, members constituting a majority of the governing board of _____, hereby swear (or affirm) that the foregoing statements are true and are based on official records.

Board Members Names

Board Members Signatures

Tammy Loveland, President

Zimri Padilla, Vice-President

Shelley Deniz

Alfred Soares, Jr.

Nancy Proseri

Cathie Bustos

Danny Bonilla

At least a majority of the members of the governing board shall execute this affidavit.

Subscribed and sworn (or affirmed) before me, this _____ day of _____, _____.

Witness: Cecilia A. Massetti, Ed.D. _____ Title: Superintendent of Madera _____ County, California
(Name) (Signature)

PART II: APPROVAL BY SUPERINTENDENT OF CHARTER SCHOOL AUTHORIZER (Only applicable to charter school requests)

Superintendent (or designee): _____ Authorizing LEA Name: _____
(Name) (Signature)

PART III: AFFIDAVIT OF COUNTY SUPERINTENDENT OF SCHOOLS

The information and statements contained in the foregoing request are true and correct to the best of my knowledge and belief.

County Superintendent of Schools (or designee): Cecilia A. Massetti, Ed.D. _____
(Name) (Signature)

Subscribed and sworn (or affirmed) before me, this _____ day of _____, _____.

Witness: Julie DeWall _____ Title: CBO of Madera _____ County, California
(Name) (Signature)

COE contact/individual responsible for completing this section:

Name: Marisabel Perez Title: Attendance Specialist Phone: 559-662-6264 E-mail: maperez@mcsos.org