

**Meeting of
Madera County Board of Education
Tuesday, June 20, 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 June 13, 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 Member Report(s) [Members]

- 5.0 Information from the Superintendent and Staff**
 - 5.1 Presentation of Local Indicators Selection
[Review of local indicators for dashboard] [Cogan]

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

6.0 Old Business

7.0 Closed Session

8.0 New Business

8.1	Consideration Adoption of Local Control Accountability Plan (LCAP) for Madera County Independent Academy (MCIA) [Adopt LCAP for MCIA]	(Action)	[Sanchez]
8.2	Consideration Approval of 2022-2023 Budget for Madera County Independent Academy (MCIA) [Approval of budget]	(Action)	[DeWall]
8.3	Consideration Adoption of Local Control Accountability Plan (LCAP) for Pioneer Technical Center (PTC) [Adopt LCAP for PTC]	(Action)	[Cogan]
8.4	Consideration Approval of 2022-2023 Budget for Pioneer Technical Center (PTC) [Approval of budget]	(Action)	[DeWall]
8.5	Consideration Adoption of Local Control Accountability Plan (LCAP) for Madera County Superintendent of Schools (MCSOS) [Adopt LCAP for MCSOS]	(Action)	[Sanchez/Drake]
8.6	Consideration Approval of 2022-2023 Budget for Madera County Superintendent of Schools (MCSOS) [Approval of budget]	(Action)	[DeWall]
8.7	Consideration County Summary of LCFF Services to Madera County LEAs and Schools [Acceptance of summary]	(Action)	[Protzman]

- | | | | |
|-----|--|-----------------|------------|
| 8.8 | Consideration MCOEP 6173 Education for Homeless Children
[Review of policy] | (Action) | [Massetti] |
| 8.9 | Consideration of Single Plan for Student Achievement (SPSA) for Madera County Superintendent of Schools (Special Education Programs)
[Approval of annual plans] | (Action) | [Drake] |

9.0 Other

10.0 Adjournment

UNADOPTED

Minutes of Madera County Board of Education Tuesday, June 13, 2023 3:30 p.m.

Present: Danny Bonilla, Shelley Deniz, Zimri Padilla, Nancy Prospero, Alfred Soares, Jr., Dr. Cecilia A. Massetti, Ed.D.

Absent: Cathie Bustos, Tammy Loveland

Also Present: Joe Casarez, Fred Cogan, Julie DeWall, Jessica Drake, Jennifer Pascale, Hugo Sanchez, Marisol Verduzco

1.0 Call to Order

1.1 Flag Salute

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

2.0 Consideration of Minutes

2.1 Regular Meeting May 9, 2023

Danny Bonilla moved to approve the minutes of May 9, 2023, seconded by Shelley Deniz and carried by unanimous vote.

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

Noes: None

Abstain: None

Absent: Bustos, Loveland

3.0 Adoption of Board Agenda

Shelley Deniz moved to adopt the agenda as presented, seconded by Danny Bonilla and carried by unanimous vote.

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

Noes: None

Abstain: None

Absent: Bustos, Loveland

4.0 Information

4.1 Public Comment

Vice President Padilla 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

- ♦ A letter from CDE was shared with the Board showing a positive certification of the 2022-2023 Second Interim Report.
- ♦ The Madera-Mariposa County ACSA Golden Apple Awards program was held May 18 and honored Madera County Department of Public Health.
- ♦ The 16th Annual Madera County Law Enforcement Memorial Ceremony was held May 16th.
- ♦ A 21 CSLA equity workshop was held May 18-20 in the Conference Center.
- ♦ The ArtsFest was featured in the Madera Tribune.
- ♦ Dr. Massetti read a section of a letter submitted by retiree Sandra Gostanian, “I believe that I’m a better person for having worked in Madera County. I wish everyone continued dedication to providing the highest quality educational opportunities for our children.”
- ♦ Troy Oliva’s class at Desmond performed a play on May 10th. It was a Cinco de Mayo event. “In a Pueblo Far, Far Away,” was written by Mr. Oliva for his students to perform for parents and staff members.
- ♦ The Meat Science department at Fresno State held an appreciation dinner and product development food showcase. Students selected a type of meat to learn about and developed a food product to market at the end of the semester.
- ♦ The 2023 Promotion Ceremony for students with special needs was held May 25th at Gould Educational Center.
- ♦ A retiree celebration was held June 7th for Kerry Tritch and Chester Goodale.
- ♦ The Madera Unified alternative education graduation was held June 6.
- ♦ Madera High graduation was held June 8.
- ♦ Madera South graduation took place June 7.
- ♦ Matilda Torres High School graduation took place June 9.
- ♦ Copies of the Spring Fling edition and Spring edition of Educational New & Views were provided to Board members.

4.3 Non-School Sources

None

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

No meeting has been held since the last Board of Education meeting. Ms. Deniz reminded the Board to submit their \$20 annual donation to Jennifer Pascale if they had not already.

4.5 Madera County Foundation Board Report

Mrs. Prosperi reported a meeting was held June 20th. The ArtsFest was a great success. She encouraged those who did not attend to do so next year.

4.6 Member Report(s)

None

5.0 Information from the Superintendent and Staff

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

Vice President Padilla opened the public hearing at 3:43 p.m.

There were no public comments.

The public hearing closed at 3:45 p.m.

Mr. Sanchez reported this is the last year of the 3-year LCAP. The goal is to have students ready for the next grade level and be college and career ready. 8th grade students were introduced to the Career Technical Education (CTE) and Pioneer Technical Center (PTC) programs in preparation for their transition. Students were able to meet PTC graduating students who have found success in the CTE program as welders. One of the LCAP goals is about parent engagement. According to a DataQuest report, MCIA has a stability rate report of 38%. To help with engagement, MCIA hosted math and parent nights, both of which were highly successful. Reducing chronic absenteeism is a goal that will be targeted next year. Mr. Cogan believes MCIA will be out of Comprehensive Support and Improvement (CSI) quickly.

MCIA was able to reclassify two English Learners. Students are achieving academically.

Mr. Bonilla asked why students are absent. Mr. Cogan stated there are many reasons including transportation, parents work schedules, etc. Bus passes are available for students and next year the MCIA staff plans to do a better job of communicating this information to students and their families.

Dr. Massetti added that the literacy grant has allowed MCSOS to purchase books and materials to send home with families.

Mrs. Prosperi asked if the effects of COVID are lasting longer than expected. Mr. Cogan explained that it is.

5.2 Consideration of Proposed 2023-2024 Budget for Madera County Independent Academy (MCIA)

Vice President Padilla opened the public hearing at 4:04 p.m.

There were no public comments.

The public hearing was closed at 4:06 p.m.

Mrs. DeWalt explained the assumptions for MCIA, PTC, and MCSOS are similar. MCIA is assuming an 8.22% COLA applied to LCFF components. 45.74 ADA was used in the

budget. Step and column adjustments are assumed at 1.5% for each of the next two years. The PERS rate is anticipated to go from 25.37% to 26.68% for the 2023-24 year, then to 27.7% in the 2024-25 year and the 28.30% in the 2025-26 year. The STRS rate will remain stable. 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.

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

Vice President Padilla opened the public hearing at 4:07 p.m.

There were no public comments.

The public hearing was closed at 4:09 p.m.

Mr. Sanchez explained the difference between MCIA and PTC is that PTC students are generally high school students that are on their own for the most part. PTC is looking at ways to engage students at school.

Mr. Padilla asked if there are resources for students with addiction to vape. Mr. Sanchez said school psychologist and counselors are available and referrals are made to outside agencies.

Mr. Padilla asked if Social Emotional Learning (SEL) supports are in place. Mr. Cogan said SEL is being practiced. Positive environments have been created for students. Staff received training and four newsletters were issued. Staff are supporting students.

5.4 Consideration of Proposed 2023-2024 Budget for Pioneer Technical Center (PTC)

Vice President Padilla opened the public hearing at 4:17 p.m.

There were no public comments.

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

Mrs. DeWall reported the assumptions are similar to MCIA. PTC assumed a 8.22% COLA. ADA used in the budget is 206.98 and 14.44. Step and column adjustments are assumed at 1.5% for each of the next to years. The PERS rate is anticipated to go from 25.37% to 26.68% for the 2023-24 year, then to 27.70% in the 2024-25 year and then 28.30% in the 2025-26. 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.

Mr. Bonilla asked for an explanation of restricted and unrestricted. Mrs. DeWall explained restricted funds can only be used for specific things. Unrestricted funds are the LCFF funds from student ADA which is used for everything else.

Mr. Padilla asked if all grants need to be spent by next year. Mrs. DeWall stated each grant has different expiration dates and requirements for use. Some are good through 2026.

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

Vice President Padilla opened the public hearing at 4:23 p.m.

There were no public comments.

The public hearing was closed at 4:25 p.m.

Mr. Sanchez explained the average student is at juvenile hall for 24 days, making the only stability for these students their teachers.

A few students competed in a writing contest at Fresno State and were published.

Foster and expelled youth goals are included in the MCSOS LCAP.

Mr. Padilla asked if these students have a creative outlet like art. Mr. Sanchez explained grants through Madera Arts Council are available. After the school day ends, students are provided activities that take them through to bed time.

5.6 Consideration of Proposed 2023-2024 Budget for Madera County Superintendent of Schools (MCSOS)

Vice President Padilla opened the public hearing at 4:37 p.m.

There were no public comments.

The public hearing was closed at 4:39 p.m.

Similar assumptions were used for MCSOS. MCSOS assumed a 8.22% COLA 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. ADA used in the budget is 32.40 for Juvenile Hall and 291.43 for Special Education. Step and column adjustments are assumed at 1.5% for each of the next two years. The PERS rate is anticipated to go from 25.37% to 26.68% then to 27.70% in the 2024-25 year and then 28.30% in the 2025-26 year. The STRS rate is anticipated to remain at 19.10% through 2025-26. 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.

The budget 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. The overall General Fund balance increase is around \$3.1 million. Some of these funds are one-time monies.

6.0 Old Business

None

7.0 Closed Session

None

8.0 New Business

8.1 Consideration Issuance of Temporary County Certificates

Mr. Casarez asked the Board to ratify the issuance of Temporary County Certificates (TCCs) from May 1-31, 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.

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

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

8.2 Consideration Disposition of Surplus/Obsolete Equipment

Ms. DeWall provided the Board with a list of equipment declared obsolete. Items included a tablet, a UPS Trupp Lite, a Whiteboard, rolling desk chairs, and a refrigerator.

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

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

8.3 Consideration Annual Statement of Investment Policy

All Madera County Superintendent of Schools funds have been deposited in the Madera County Treasury. For the 2023-24 fiscal year, MCSOS would like to continue this procedure. The interest earnings are estimated at \$30,000.

Alfred Soares, Jr., moved to approve the Madera County Superintendent of Schools Investment Policy for 2023-2024, seconded by Shelley Deniz and carried by unanimous vote.

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

8.4 Consideration Ratification of 2023-2024 Madera County School Boards Association Proposed Budget

Mrs. Prosperi asked why the expenses are more than the income. A healthy budget is usually equal. Dr. Massetti explained the budget expense items are not always used and an excess of money is found at the end of every year, which is why the account has more than \$20,000 in it currently. During COVID, professional development money was not used to attend conferences and carried into the ending and beginning balances. Ideally, the funds generated should be expended annually for services that year.

Danny Bonilla moved to approve the MCSBA 2023-24 budget, seconded by Alfred Soares, Jr., and carried by unanimous vote.

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

8.5 Consideration CSBA Membership Dues FY 2023-2024

Nancy Prosperi moved to table this item since the membership dues invoice has not yet been received, seconded by Shelley Deniz and carried by unanimous vote.

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

8.6 Consideration of Apportionment of Forest Reserve

Mrs. DeWall explained Forest Reserve funds are uncertain. For many years, MCSOS has been informed that the funds will be terminating, but they continue to come in. Funds are distributed to districts that have protected lands that cannot be developed. 15% (\$33,168.17) of the funds received will go to MCSOS. The remaining \$171,580.40 will be paid out to four of the Madera County districts based on year 2022-23 P2 ADA.

Nancy Prosperi moved to adopt the Forest Reserve Apportionment for 2022-23, seconded by Danny Bonilla and carried by unanimous vote.

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

8.7 Consideration Request for Allowance of Attendance Due to Emergency Conditions

Mrs. Drake explained special education programs located at Yosemite High School and Coarsegold Elementary School had eight days of closure due to severe winter storms resulting in impassable roads. Schools are building make-up days in the next school

year calendar. MCSOS is asking CDE for an attendance allowance for January 10, 2023, February 27-March 6, 2023, and March 10, 2023.

Alfred Soares, Jr., moved to approve the request for Allowance of Attendance Due to Emergency Conditions Form, seconded by Shelley Deniz and carried by unanimous vote.

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

9.0 Other

9.1 CCBE Annual Conference September 8-10, 2023 Monterey, CA

Board members wishing to attend the conference must notify Jennifer Pascale who will arrange hotel accommodations and register participants.

9.2 Special Board Meeting: June 20, 2023

Dr. Massetti stated at least four Board members are needed for approve the LCAPs and budgets.

10.0 Adjournment

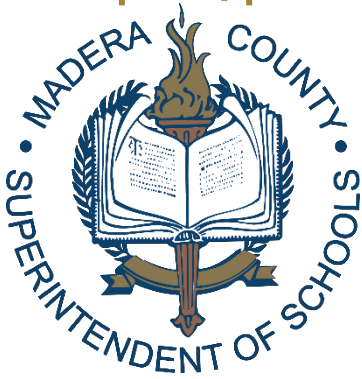
Alfred Soares, Jr., moved to adjourn the meeting, seconded by Shelley Deniz and carried by unanimous vote.

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

The meeting adjourned at 5:01 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 20, 2023

Topic:

Consideration of Local Indicators Selection

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

Background:

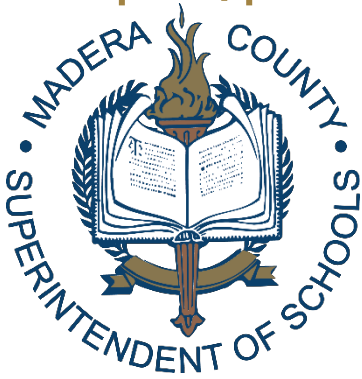
The Program Executive Director of Career & Alternative Education Services will provide the Madera County Board of Education with local performance indicator reports. This includes the appropriately assigned teachers, access to curriculum-aligned instructional materials, self-reflection tool for implementation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

Financial Impact:

No Impact

Resource:

Frederick Cogan
Executive Director
Career & Alternative Education Services



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

Agenda Item 5.1

Board of Education Informational Item June 20, 2023

Topic:

Consideration of Local Indicators Selection

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

Background:

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

Financial Impact:

No Impact

Resource:

Frederick Cogan
Executive Director
Career & Alternative Education Services

Local Performance Indicator Self-Reflection

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

Introduction

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

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

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

Performance Standards

The performance standards for the local performance indicators are:

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

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

Implementation of State Academic Standards (LCFF Priority 2)

The LEA annually measures its progress implementing state academic standards; the LEA then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

Parent and Family Engagement (LCFF Priority 3)

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

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

School Climate (LCFF Priority 6)

The LEA administers a local climate survey at least every other year that provides a valid measure of perceptions of school safety and connectedness, such as the California Healthy Kids Survey, to students in at least one grade within the grade span(s) that the LEA serves (e.g., K-5, 6-8, 9-12), and reports the results to its local governing board at a regularly scheduled meeting of the local governing board and to educational partners and the public through the Dashboard.

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

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

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

The county office of education (COE) annually measures its progress in coordinating instruction as required by California EC Section 48926; the COE then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

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

The COE annually measures its progress in coordinating services for foster youth; the COE then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

Self-Reflection Tools

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

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

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

LEAs will provide the information below:

- Number/percentage of misassignments of teachers of ELs, total teacher misassignments, and vacant teacher positions
- Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home
- Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies)

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

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

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

Implementation of State Academic Standards (LCFF Priority 2)

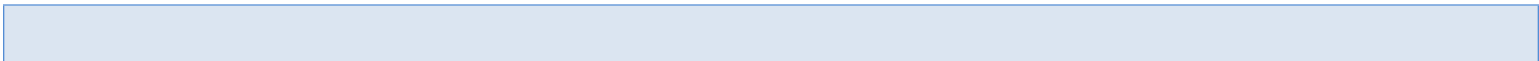
LEAs may provide a narrative summary of their progress in the implementation of state academic standards based on locally selected measures or tools (Option 1). Alternatively, LEAs may complete the optional reflection tool (Option 2).

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

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

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

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



Implementation of State Academic Standards (LCFF Priority 2)

OPTION 2: Reflection Tool

Recently Adopted Academic Standards and/or Curriculum Frameworks

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

- Rating Scale (lowest to highest) -
- 1 - Exploration and Research Phase
 - 2 - Beginning Development
 - 3 - Initial Implementation
 - 4 - Full Implementation
 - 5 - Full Implementation and Sustainability

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

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

Rating Scale (lowest to highest) -

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

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

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

Rating Scale (lowest to highest) -

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

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

Other Adopted Academic Standards

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

Rating Scale (lowest to highest) -

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

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

Support for Teachers and Administrators

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

Rating Scale (lowest to highest) -

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

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

Optional Narrative (Limited to 1,500 characters)

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

The LEA utilizes a Curriculum Committee made up of teachers and administrators to evaluate current curriculum for alignment to the CCSS. During the last four years, the LEA has adopted 3 new programs including English-Language Arts, Social Science, and Online Curriculum as a means of providing greater opportunities for A-G approved and CTE courses. The LEA will continue to evaluate all curricular areas to ensure alignment to the California Common Core State Standards.

Parental Involvement and Family Engagement (LCFF Priority 3)

Introduction

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

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

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

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

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

Instructions

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

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

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

LEAs are to implement the following self-reflection process:

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

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

Sections of the Self-Reflection Tool

Section 1: Building Relationships Between School Staff and Families

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

Rating Scale (lowest to highest) -

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

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

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

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

The LEA enacts procedures designed to engage parents/guardians, stakeholders, and advocates in advisory committees. These include holding elections for parent/guardian, educational partner, and advocate members for the Consolidated School Site Council, which includes the two MCSOS charter schools. The Deputy Chief Probation Officer who supervises the Madera County Juvenile Hall is a regular participant in SSC meetings and shares valuable information and resources of relevance to parents of incarcerated students.

LEA frequently notifies parent/guardian, educational partner, and advocate groups regarding participation in meetings of advisory committees. Notifications include information shared at meetings as student’s transition to and from Juvenile Hall schools; additional information is provided at parent visitations; graduation ceremonies; ParentSquare Application (synced with PowerSchool); and other school activities. The tool for Priority 3 highlighted the need to support families in understanding and exercising legal rights to advocate for their children.

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

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

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

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

Section 2: Building Partnerships for Student Outcomes

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

- Rating Scale (lowest to highest) -
- 1 - Exploration and Research Phase
 - 2 - Beginning Development
 - 3 - Initial Implementation
 - 4 - Full Implementation
 - 5 - Full Implementation and Sustainability

Building Partnerships	1	2	3	4	5
5. Rate the LEA’s progress in providing professional learning and support to teachers and principals to improve a school’s capacity to partner with families.			3		
6. Rate the LEA’s progress in providing families with information and resources to support student learning and development in the home.		2			
7. Rate the LEA’s progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.			3		
8. Rate the LEA’s progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.		2			

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

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

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

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

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

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

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

Section 3: Seeking Input for Decision-Making

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

- Rating Scale (lowest to highest) -
- 1 - Exploration and Research Phase
 - 2 - Beginning Development
 - 3 - Initial Implementation
 - 4 - Full Implementation
 - 5 - Full Implementation and Sustainability

Seeking Input	1	2	3	4	5
9. Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.			3		
10. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.			3		
11. Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.	1				

Seeking Input	1	2	3	4	5
12. Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.		2			

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

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

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

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

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

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

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

School Climate (LCFF Priority 6)

LEAs will provide a narrative summary of the local administration and analysis of a local climate survey that captures a valid measure of student perceptions of school safety and connectedness in at least one grade within the grade span (e.g., K–5, 6– 8, 9–12) in a text box provided in the California School Dashboard (response limited to 3,000 characters). LEAs will have an opportunity to include differences among student groups, and for surveys that provide an overall score, such as the California Healthy Kids Survey, report the overall score for all students and student groups. This summary may also include an analysis of a subset of specific items on a local survey and additional data collection tools that are particularly relevant to school conditions and climate.

1. **DATA:** Reflect on the key learnings from the survey results and share what the LEA learned.
2. **MEANING:** What do the disaggregated results (if applicable) of the survey and other data collection methods reveal about schools in the LEA, such as areas of strength or growth, challenges, and barriers?
3. **USE:** What revisions, decisions, or actions has, or will, the LEA implement in response to the results for continuous improvement purposes? Why? If you have already implemented actions, did you see the results you were seeking?

The LEA administered LCAP Survey in February 2023, and this local climate survey measured student perception of school safety and connectedness. Of the students surveyed, 89.7% reported feeling safe at school, while 88.8% of students stated being treated fairly by staff. Survey results also yielded that 88% felt they had clear behavioral expectations. Overall, 93.6% of students surveyed reported they were encouraged by their teachers to be successful, which is a slight increase from the previous year. Analysis of the data demonstrates that students will continue to benefit from academic and career counseling services from LEA staff and collaborative agencies, since only 62.3% of students (46.1% for EL students) surveyed stated they planned to attend college or a vocational/trade school after high school. Areas of student need include substance and alcohol abuse counseling; gang intervention training; stopping acts of violence and criminal activity; decreasing truancy from school; and social emotional wellness education. School counselors have worked diligently to screen students to determine if they meet California state high school requirements, since many students have not made adequate progress toward graduation, as incarceration has affected the credits earned at their home schools. The LEA will continue to collaborate with outside agencies and utilize appropriate staff to address areas of need. In addition, the limited parental involvement and participation is comparable to the perception students have of their parents' lack of concern for their schooling. The student survey data yielded that 95% of parents felt welcomed to participate in school events, yet only 29.4% of students felt their parents participated in school events. This figure is much higher than the actual parent participation rate in school events. The LEA will continue to collaborate and focus on increasing parent participation through outreach services and other efforts to facilitate increased involvement.

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

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

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

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

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

The LEA employs courses from all core academic areas for students as well as courses available to students from Edgenuity, which provides courses that are both A-G approved, and CTE compliant that will meet graduation requirements.

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

The LEA is limited to providing a broad course of study to students based on students short length of incarceration (typically 24 days) and ongoing student enrollment. Students enrolled in the program are not enrolled with other students on the same start day. All students are different.

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

The LEA makes all courses available to each student upon their enrollment in the program. This includes Edgenuity courses and i-Ready assessments.

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

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

Rating Scale (lowest to highest) -

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

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

Coordinating Instruction	1	2	3	4	5
continuum of services for expelled students.					
4. Developing memorandum of understanding regarding the coordination of partial credit policies between district of residence and county office of education.					5

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

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

Rating Scale (lowest to highest) -

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

Coordinating Services	1	2	3	4	5
1. Establishing ongoing collaboration and supporting policy development, including establishing formalized information sharing agreements with child welfare, probation, Local Education Agency (LEAs), the courts, and other organizations to support determining the proper educational placement of foster youth (e.g., school of origin versus current residence, comprehensive versus alternative school, and regular versus special education).				4	
2. Building capacity with LEA, probation, child welfare, and other organizations for purposes of implementing school-based support infrastructure for foster youth intended to improve educational outcomes (e.g., provide regular professional development with the Foster Youth Liaisons to facilitate adequate transportation services for foster youth).				4	
3. Providing information and assistance to LEAs regarding the educational needs of foster youth in order to improve educational outcomes.				4	

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

Local Performance Indicator Self-Reflection

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

Introduction

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

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

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

Performance Standards

The performance standards for the local performance indicators are:

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

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

Implementation of State Academic Standards (LCFF Priority 2)

The LEA annually measures its progress implementing state academic standards; the LEA then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

Parent and Family Engagement (LCFF Priority 3)

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

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

School Climate (LCFF Priority 6)

The LEA administers a local climate survey at least every other year that provides a valid measure of perceptions of school safety and connectedness, such as the California Healthy Kids Survey, to students in at least one grade within the grade span(s) that the LEA serves (e.g., K-5, 6-8, 9-12), and reports the results to its local governing board at a regularly scheduled meeting of the local governing board and to educational partners and the public through the Dashboard.

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

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

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

The county office of education (COE) annually measures its progress in coordinating instruction as required by California EC Section 48926; the COE then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

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

The COE annually measures its progress in coordinating services for foster youth; the COE then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

Self-Reflection Tools

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

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

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

LEAs will provide the information below:

- Number/percentage of misassignments of teachers of ELs, total teacher misassignments, and vacant teacher positions
- Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home
- Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies)

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

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

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

Implementation of State Academic Standards (LCFF Priority 2)

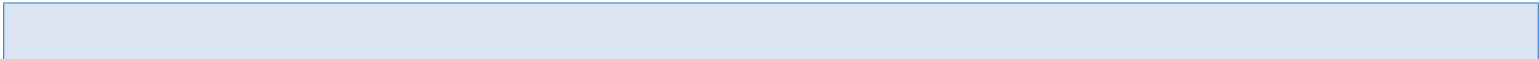
LEAs may provide a narrative summary of their progress in the implementation of state academic standards based on locally selected measures or tools (Option 1). Alternatively, LEAs may complete the optional reflection tool (Option 2).

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

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

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

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



Implementation of State Academic Standards (LCFF Priority 2)

OPTION 2: Reflection Tool

Recently Adopted Academic Standards and/or Curriculum Frameworks

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

- Rating Scale (lowest to highest) -
- 1 - Exploration and Research Phase
 - 2 - Beginning Development
 - 3 - Initial Implementation
 - 4 - Full Implementation
 - 5 - Full Implementation and Sustainability

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

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

Rating Scale (lowest to highest) -

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

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

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

Rating Scale (lowest to highest) -

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

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

Other Adopted Academic Standards

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

Rating Scale (lowest to highest) -

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

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

Support for Teachers and Administrators

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

Rating Scale (lowest to highest) -

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

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

Optional Narrative (Limited to 1,500 characters)

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

The LEA utilizes a Curriculum Committee made up of teachers and administrators to evaluate current curriculum for alignment to the CCSS. During the last four years, the LEA has adopted 3 new programs including English-Language Arts, Social Science, and Online Curriculum as a means of providing greater opportunities for A-G approved and CTE courses. The LEA will continue to evaluate all curricular areas to ensure alignment to the California Common Core State Standards.

Parental Involvement and Family Engagement (LCFF Priority 3)

Introduction

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

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

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

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

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

Instructions

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

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

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

LEAs are to implement the following self-reflection process:

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

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

Sections of the Self-Reflection Tool

Section 1: Building Relationships Between School Staff and Families

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

Rating Scale (lowest to highest) -

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

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

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

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

The LEA enacts procedures designed to engage parents/guardians, stakeholders, and advocates in advisory committees. These include holding elections for parent/guardian, educational partner, and advocate members for the Consolidated School Site Council, which includes the two MCSOS charter schools. The 2023 LCAP Parent Survey data shows 80% of parents feel that the staff at PTC builds a relationship of trust and respect with their families, while 95% state that PTC has created a welcoming environment for families. LEA frequently notifies parent/guardian, educational partner, and advocate groups regarding participation in meetings of advisory

committees. Notifications (English and Spanish) are sent to parents and families to inform of school events and formal opportunities to provide input; additional information is provided at parent conferences; graduation ceremonies; scheduled meetings with teachers or administrator; ParentSquare Application (synced with PowerSchool); and other school activities. The tool for Priority 3 highlighted the need to support families in understanding and exercising legal rights to advocate for their children.

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

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

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

The LEA will continue to partner with all families in promoting frequent and accessible school to home communication including the use of ParentSquare, school employees that can act as interpreters, and mailing school correspondence in both English and Spanish. These identified areas ensure the LEA seeks input from parents and other educational partners in decision-making process and promotes participation in programs in an ongoing attempt to engage parents in their students' education. The LEA's measures to promote parent involvement is based upon the low stability rates (37.3% for PTC and 87.7% for Madera based on DataQuest) of the student population and its impact on academic achievement and school connectedness.

Section 2: Building Partnerships for Student Outcomes

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

- Rating Scale (lowest to highest) -
- 1 - Exploration and Research Phase
 - 2 - Beginning Development
 - 3 - Initial Implementation
 - 4 - Full Implementation
 - 5 - Full Implementation and Sustainability

Building Partnerships	1	2	3	4	5
5. Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families.			3		
6. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.		2			
7. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.			3		
8. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.		2			

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

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

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

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

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

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

The LEA will continue to partner with all families in promoting frequent and accessible school to home communication including the use of ParentSquare, school employees that can act as interpreters, and mailing school correspondence in both English and Spanish. These identified areas ensure the LEA seeks input from parents and other educational partners in the decision-making process and promotes participation in programs in an ongoing attempt to engage parents in their students' education. The LEA's measures to promote parent involvement is based upon the low stability rates (37.3% per DataQuest) of the student population and its impact on academic achievement and school connectedness.

Section 3: Seeking Input for Decision-Making

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

- Rating Scale (lowest to highest) -
- 1 - Exploration and Research Phase
 - 2 - Beginning Development
 - 3 - Initial Implementation
 - 4 - Full Implementation
 - 5 - Full Implementation and Sustainability

Seeking Input	1	2	3	4	5
9. Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.			3		
10. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.			3		
11. Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.	1				

Seeking Input	1	2	3	4	5
12. Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.		2			

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

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

The LEA employs enrollment surveys to solicit parents and caregivers as valuable partners in gleaning input in for consideration in the decision-making process. Parents and caregivers are given opportunities to volunteer to serve as school governance committee members for the school year. ParentSquare serves as a valuable tool in soliciting parent and caregiver input for electronic surveys throughout the year. As a result, survey responses increased by over 400%.

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

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

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

The LEA will continue to partner with all families in promoting frequent and accessible school to home communication including the use of ParentSquare, school employees that can act as interpreters, and mailing school correspondence in both English and Spanish. These identified areas ensure the LEA seeks input from parents and other educational partners in decision-making process and promotes participation in programs in an ongoing attempt to engage parents in their students' education. The LEA's measures to promote parent involvement is based upon the low stability rates (37.3%) of the student population and its impact on academic achievement and school connectedness.

School Climate (LCFF Priority 6)

LEAs will provide a narrative summary of the local administration and analysis of a local climate survey that captures a valid measure of student perceptions of school safety and connectedness in at least one grade within the grade span (e.g., K–5, 6– 8, 9–12) in a text box provided in the California School Dashboard (response limited to 3,000 characters). LEAs will have an opportunity to include differences among student groups, and for surveys that provide an overall score, such as the California Healthy Kids Survey, report the overall score for all students and student groups. This summary may also include an analysis of a subset of specific items on a local survey and additional data collection tools that are particularly relevant to school conditions and climate.

1. **DATA:** Reflect on the key learnings from the survey results and share what the LEA learned.
2. **MEANING:** What do the disaggregated results (if applicable) of the survey and other data collection methods reveal about schools in the LEA, such as areas of strength or growth, challenges, and barriers?
3. **USE:** What revisions, decisions, or actions has, or will, the LEA implement in response to the results for continuous improvement purposes? Why? If you have already implemented actions, did you see the results you were seeking?

The LEA administered LCAP Survey in February 2023, and this local climate survey measured student perception of school safety and connectedness. Of the students surveyed, 89.7% reported feeling safe at school, while 88.8% of students stated being treated fairly by staff. Survey results also yielded that 92.6% felt they had clear behavioral expectations. Overall, 93.6% of students surveyed reported they were encouraged by their teachers to be successful, which is a slight increase from the previous year. Analysis of the data demonstrates that students will continue to benefit from academic and career counseling services from LEA staff and collaborative agencies, since only 62.3% of students (46.1% for EL students) surveyed stated they planned to attend college or a vocational/trade school after high school. Areas of student need include substance and alcohol abuse counseling; gang intervention training; stopping acts of violence and criminal activity; decreasing truancy from school; and social emotional wellness education. School counselors have worked diligently to screen students to determine if they meet California state high school requirements, since many students have not made adequate progress toward graduation, as incarceration has affected the credits earned at their home schools. The LEA will continue to collaborate with outside agencies and utilize appropriate staff to address areas of need. In addition, the limited parental involvement and participation is comparable to the perception students have of their parents' lack of concern for their schooling. The student survey data yielded that 95% of parents felt welcomed to participate in school events, yet only 29.4% of students felt their parents participated in school events. This figure is much higher than the actual parent participation rate in school events. The LEA will continue to collaborate and focus on increasing parent participation through outreach services and other efforts to facilitate increased involvement.

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

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

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

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

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

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

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

The LEA is limited to providing a broad course of study to students based on students low stability rates of 37.3% and ongoing enrollment throughout the year. Students are enrolled as late as May, which affects their access to courses or allows little time to make significant progress.

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

The LEA makes all courses available to each student upon their enrollment in the program. This includes grade-level courses, CTE course offerings, online courses and i-Ready assessments.

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

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

Rating Scale (lowest to highest) -

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

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

Coordinating Instruction	1	2	3	4	5
continuum of services for expelled students.					
4. Developing memorandum of understanding regarding the coordination of partial credit policies between district of residence and county office of education.					

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

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

Rating Scale (lowest to highest) -

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

Coordinating Services	1	2	3	4	5
1. Establishing ongoing collaboration and supporting policy development, including establishing formalized information sharing agreements with child welfare, probation, Local Education Agency (LEAs), the courts, and other organizations to support determining the proper educational placement of foster youth (e.g., school of origin versus current residence, comprehensive versus alternative school, and regular versus special education).					
2. Building capacity with LEA, probation, child welfare, and other organizations for purposes of implementing school-based support infrastructure for foster youth intended to improve educational outcomes (e.g., provide regular professional development with the Foster Youth Liaisons to facilitate adequate transportation services for foster youth).					
3. Providing information and assistance to LEAs regarding the educational needs of foster youth in order to improve educational outcomes.					

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

Local Performance Indicator Self-Reflection

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

Introduction

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

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

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

Performance Standards

The performance standards for the local performance indicators are:

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

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

Implementation of State Academic Standards (LCFF Priority 2)

The LEA annually measures its progress implementing state academic standards; the LEA then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

Parent and Family Engagement (LCFF Priority 3)

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

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

School Climate (LCFF Priority 6)

The LEA administers a local climate survey at least every other year that provides a valid measure of perceptions of school safety and connectedness, such as the California Healthy Kids Survey, to students in at least one grade within the grade span(s) that the LEA serves (e.g., K-5, 6-8, 9-12), and reports the results to its local governing board at a regularly scheduled meeting of the local governing board and to educational partners and the public through the Dashboard.

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

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

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

The county office of education (COE) annually measures its progress in coordinating instruction as required by California EC Section 48926; the COE then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

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

The COE annually measures its progress in coordinating services for foster youth; the COE then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

Self-Reflection Tools

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

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

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

LEAs will provide the information below:

- Number/percentage of misassignments of teachers of ELs, total teacher misassignments, and vacant teacher positions
- Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home
- Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies)

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

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

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

Implementation of State Academic Standards (LCFF Priority 2)

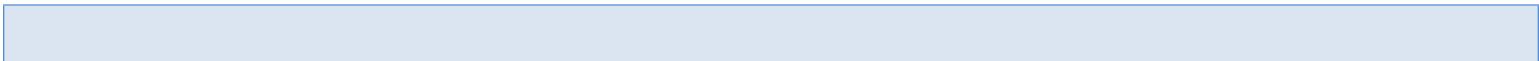
LEAs may provide a narrative summary of their progress in the implementation of state academic standards based on locally selected measures or tools (Option 1). Alternatively, LEAs may complete the optional reflection tool (Option 2).

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

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

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

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



Implementation of State Academic Standards (LCFF Priority 2)

OPTION 2: Reflection Tool

Recently Adopted Academic Standards and/or Curriculum Frameworks

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

- Rating Scale (lowest to highest) -
- 1 - Exploration and Research Phase
 - 2 - Beginning Development
 - 3 - Initial Implementation
 - 4 - Full Implementation
 - 5 - Full Implementation and Sustainability

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

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

Rating Scale (lowest to highest) -

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

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

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

Rating Scale (lowest to highest) -

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

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

Other Adopted Academic Standards

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

Rating Scale (lowest to highest) -

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

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

Support for Teachers and Administrators

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

Rating Scale (lowest to highest) -

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

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

Optional Narrative (Limited to 1,500 characters)

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

The LEA utilizes a Curriculum Committee made up of teachers and administrators to evaluate current curriculum for alignment to the CCSS. During the last four years, the LEA has adopted four new programs including English-Language Arts, Social Science, Science and Math curricula. The LEA will continue to evaluate all curricular areas to ensure alignment to the California Common Core State Standards.

Parental Involvement and Family Engagement (LCFF Priority 3)

Introduction

Family engagement is an essential strategy for building pathways to college and career readiness for all students and is an essential component of a systems approach to improving outcomes for all students. More than 30 years of research

has shown that family engagement can lead to improved student outcomes (e.g., attendance, engagement, academic outcomes, social emotional learning, etc.).

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

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

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

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

Instructions

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

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

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

LEAs are to implement the following self-reflection process:

1. Identify the diverse educational partners that need to participate in the self-reflection process in order to ensure input from all groups of families, staff and students in the LEA, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
2. Engage educational partners in determining what data and information will be considered to complete the self-reflection tool. LEAs should consider how the practices apply to families of all student groups, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
3. Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each of the 12 practices using the following rating scale (lowest to highest):
 - 1 – Exploration and Research
 - 2 – Beginning Development
 - 3 – Initial Implementation
 - 4 – Full Implementation
 - 5 – Full Implementation and Sustainability
4. Based on the analysis of educational partner input and local data, respond to each of the prompts pertaining to each section of the tool.

- Use the findings from the self-reflection process to inform the annual update to the LCAP and the LCAP development process, as well as the development of other school and district plans.

Sections of the Self-Reflection Tool

Section 1: Building Relationships Between School Staff and Families

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

Rating Scale (lowest to highest) -

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

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

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

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

The LEA enacts procedures designed to engage parents/guardians, stakeholders, and advocates in advisory committees. These include holding elections for parent/guardian, educational partner, and advocate members for the Consolidated School Site Council, which includes the two MCSOS charter schools. The 2023 LCAP Parent Survey data shows 80% of parents feel that the staff at PTC builds a relationship of trust and respect with their families, while 95% state that PTC has created a welcoming environment for families. LEA frequently notifies parent/guardian, educational partner, and advocate groups regarding participation in meetings of advisory committees. Notifications (English and Spanish) are sent to parents and families to inform of school events and formal opportunities to provide input; additional information is provided at parent conferences; graduation ceremonies; scheduled meetings with teachers or administrator; ParentSquare Application (synced with PowerSchool); and other school activities. The tool for Priority 3 highlighted the need to support families in understanding and exercising legal rights to advocate for their children.

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

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

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

The LEA will continue to partner with all families in promoting frequent and accessible school to home communication including the use of ParentSquare, school employees that can act as interpreters, and mailing school correspondence in both English and Spanish. These identified areas ensure the LEA seeks input from parents and other educational partners in decision-making process and promotes participation in programs in an ongoing attempt to engage parents in their students' education. The LEA's measures to promote parent involvement is based upon the low stability rates (36.5% for MCIA and 87.7% for Madera based on DataQuest) of the student population and its impact on academic achievement and school connectedness.

Section 2: Building Partnerships for Student Outcomes

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

Rating Scale (lowest to highest) -

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

Building Partnerships	1	2	3	4	5
5. Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families.			3		
6. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.		2			
7. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.			3		
8. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.		2			

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

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

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

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

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

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

The LEA will continue to partner with all families in promoting frequent and accessible school to home communication including the use of ParentSquare, school employees that can act as interpreters, and mailing school correspondence in both English and Spanish. These identified areas ensure the LEA seeks input from parents and other educational partners in the decision-making process and promotes participation in programs in an ongoing attempt to engage parents in their students' education. The LEA's measures to promote parent involvement is based upon the low stability rates (36.5% per DataQuest) of the student population and its impact on academic achievement and school connectedness.

Section 3: Seeking Input for Decision-Making

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

Rating Scale (lowest to highest) -

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

Seeking Input	1	2	3	4	5
9. Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.			3		
10. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.			3		
11. Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.	1				
12. Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.		2			

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

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

The LEA employs enrollment surveys to solicit parents and caregivers as valuable partners in gleaning input in for consideration in the decision-making process. Parents and caregivers are given opportunities to volunteer to serve as school governance committee members for the school year. ParentSquare serves as a valuable tool in soliciting parent and caregiver input for electronic surveys throughout the year. As a result, survey responses increased by over 400%.

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

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

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

The LEA will continue to partner with all families in promoting frequent and accessible school to home communication including the use of ParentSquare, school employees that can act as interpreters, and mailing school correspondence in both English and Spanish. These identified areas ensure the LEA seeks input from parents and other educational partners in decision-making process and promotes participation in programs in an ongoing attempt to engage parents in their students' education. The LEA's measures to promote parent involvement is based upon the low stability rates (36.5%) of the student population and its impact on academic achievement and school connectedness.

School Climate (LCFF Priority 6)

LEAs will provide a narrative summary of the local administration and analysis of a local climate survey that captures a valid measure of student perceptions of school safety and connectedness in at least one grade within the grade span (e.g., K–5, 6– 8, 9–12) in a text box provided in the California School Dashboard (response limited to 3,000 characters). LEAs will have an opportunity to include differences among student groups, and for surveys that provide an overall score, such as the California Healthy Kids Survey, report the overall score for all students and student groups. This summary may also include an analysis of a subset of specific items on a local survey and additional data collection tools that are particularly relevant to school conditions and climate.

1. **DATA:** Reflect on the key learnings from the survey results and share what the LEA learned.
2. **MEANING:** What do the disaggregated results (if applicable) of the survey and other data collection methods reveal about schools in the LEA, such as areas of strength or growth, challenges, and barriers?
3. **USE:** What revisions, decisions, or actions has, or will, the LEA implement in response to the results for continuous improvement purposes? Why? If you have already implemented actions, did you see the results you were seeking?

The LEA administered LCAP Survey in February 2023, and this local climate survey measured student perception of school safety and connectedness. Of the students surveyed, 89.7% reported feeling safe at school, while 88.8% of students stated being treated fairly by staff. Survey results also yielded that 92.6% felt they had clear behavioral expectations. Overall, 93.6% of students surveyed reported they were encouraged by their teachers to be successful, which is a slight increase from the previous year. Analysis of the data demonstrates that students will continue to benefit from academic and career counseling services and career exploration from LEA staff and collaborative agencies, since only 62.3% of students (46.1% for EL students) surveyed stated they planned to attend college or a vocational/trade school after high school. Areas of student need include substance and alcohol abuse counseling; gang intervention training; stopping acts of violence and criminal activity; decreasing truancy from school; and social emotional wellness education. The LEA will continue to collaborate with outside agencies and utilize appropriate staff to address areas of need. In addition, the limited parental involvement and participation is comparable to the perception students have of their parents' lack of concern for their schooling. The student survey

data yielded that 95% of parents felt welcomed to participate in school events, yet only 29.4% of students felt their parents participated in school events. This figure is much higher than the actual parent participation rate in school events. The LEA will continue to collaborate and focus on increasing parent participation through outreach services and other efforts to facilitate increased involvement.

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

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

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

All students have access to core classes along with intervention support to address subskill weaknesses in Math and Reading to assist with progress toward academic proficiency. A school counselor is on site to meet with students regularly to facilitate career exploration activities or provide social emotional support. An RSP teacher meets with students weekly as required by IEP documentation. Diagnostic assessments for ELA and Math (i-Ready) are used to identify and support student areas of academic struggle through prescriptive lessons that address subskill weaknesses in those subjects. Data from assessments is used to guide professional learning to increase student academic achievement. Diagnostic assessments prescribe lessons to reduce academic gaps and increase access to grade-level curriculum for all students. Barriers to sustained academic growth for students can be attributed to the low stability rates (36.5%) of students, as supported by DataQuest data. However, instructional assistant provide daily academic support to students in addition to the acceleration classes.

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

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

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

The LEA is limited to providing a broad course of study to students based on students low stability rates of 36.5% and ongoing enrollment throughout the year. Students are enrolled as late as May, which affects their access to courses or allows little time to make significant progress toward grade-level proficiency.

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

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

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

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

Rating Scale (lowest to highest) -

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

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

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

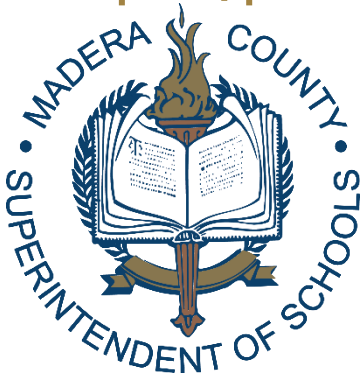
Assess the degree of implementation of coordinated service program components for foster youth in your county.

Rating Scale (lowest to highest) -

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

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

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



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

Agenda Item 8.1

Board of Education Action Item June 20, 2023

Topic:

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

Background:

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

Financial Impact:

\$ 870,726.00

Resource:

Hugo Sanchez
Program Director
Career & Alternative Education Services

Recommendation:

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

LCFF Budget Overview for Parents

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

CDS Code: 20102070117184

School Year: 2023-24

LEA contact information:

Mr. Hugo Sanchez

Program Director - Career and Alternative Education Services

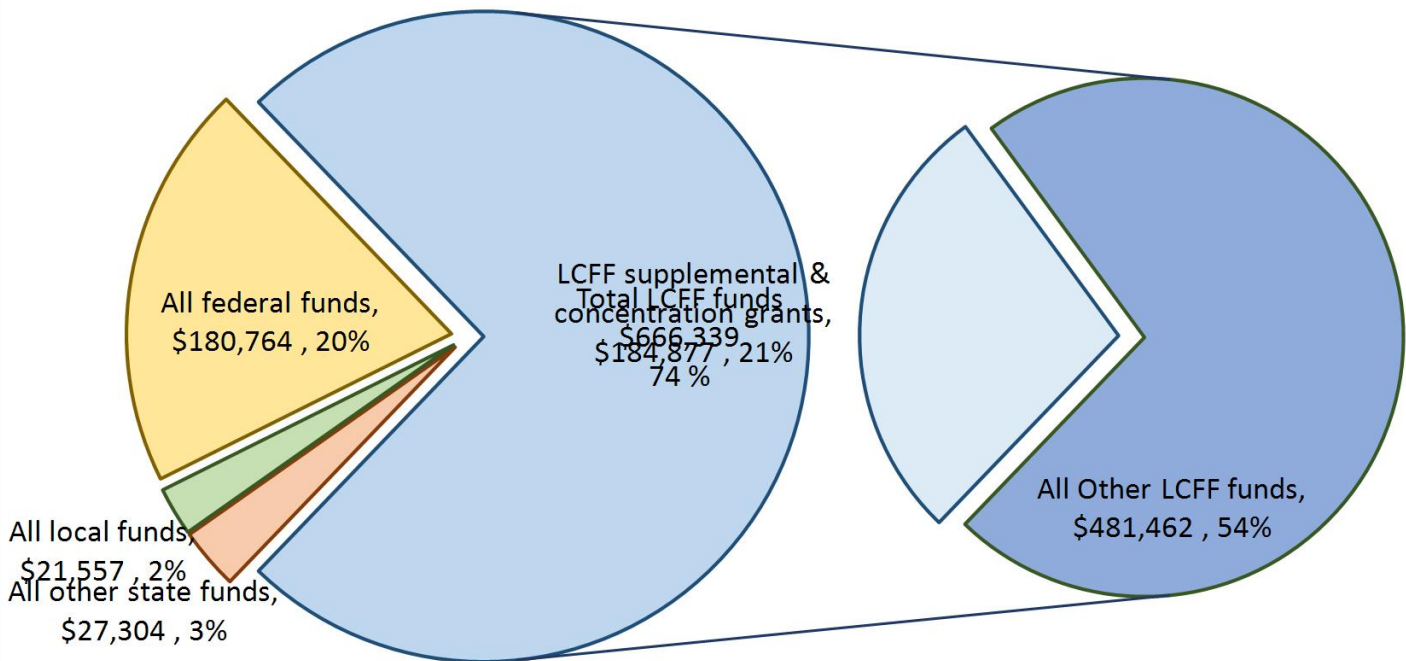
hsanchez@mcsos.org

(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

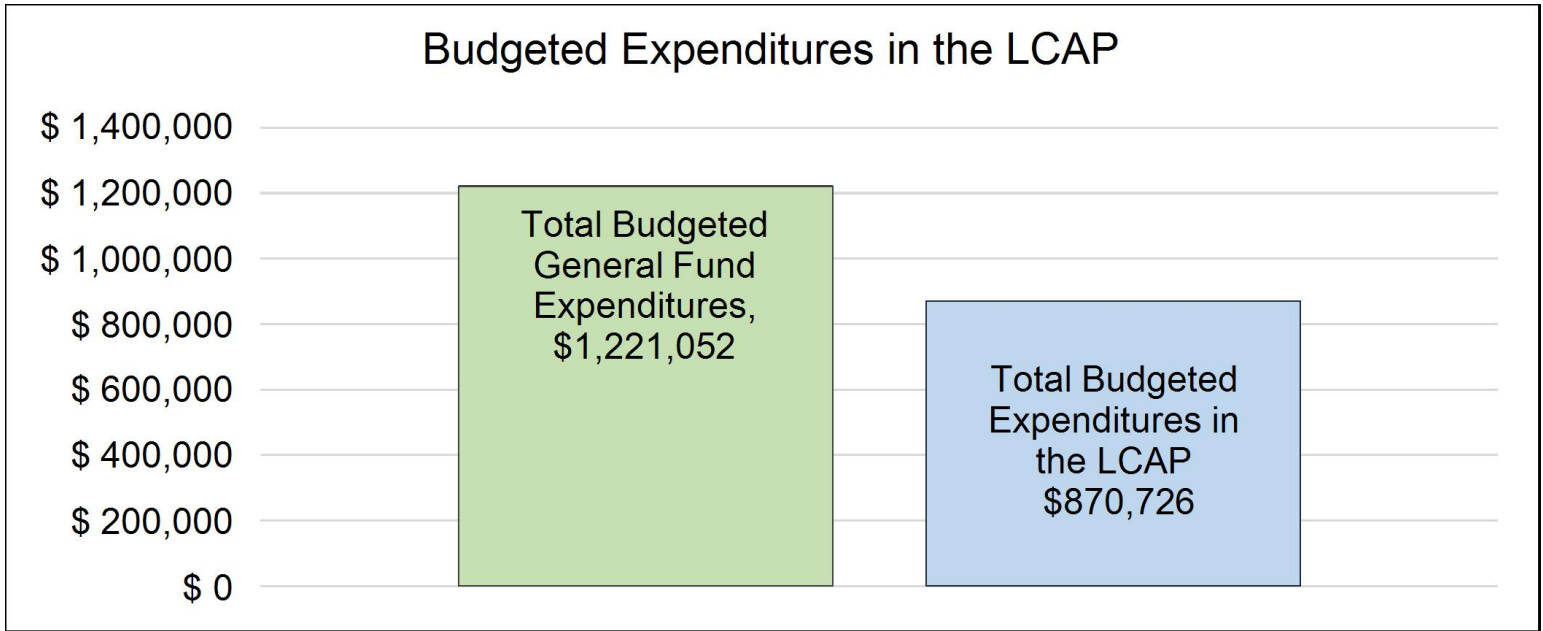


This chart shows the total general purpose revenue Madera County Independent Academy - MCIA expects to receive in the coming year from all sources.

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:

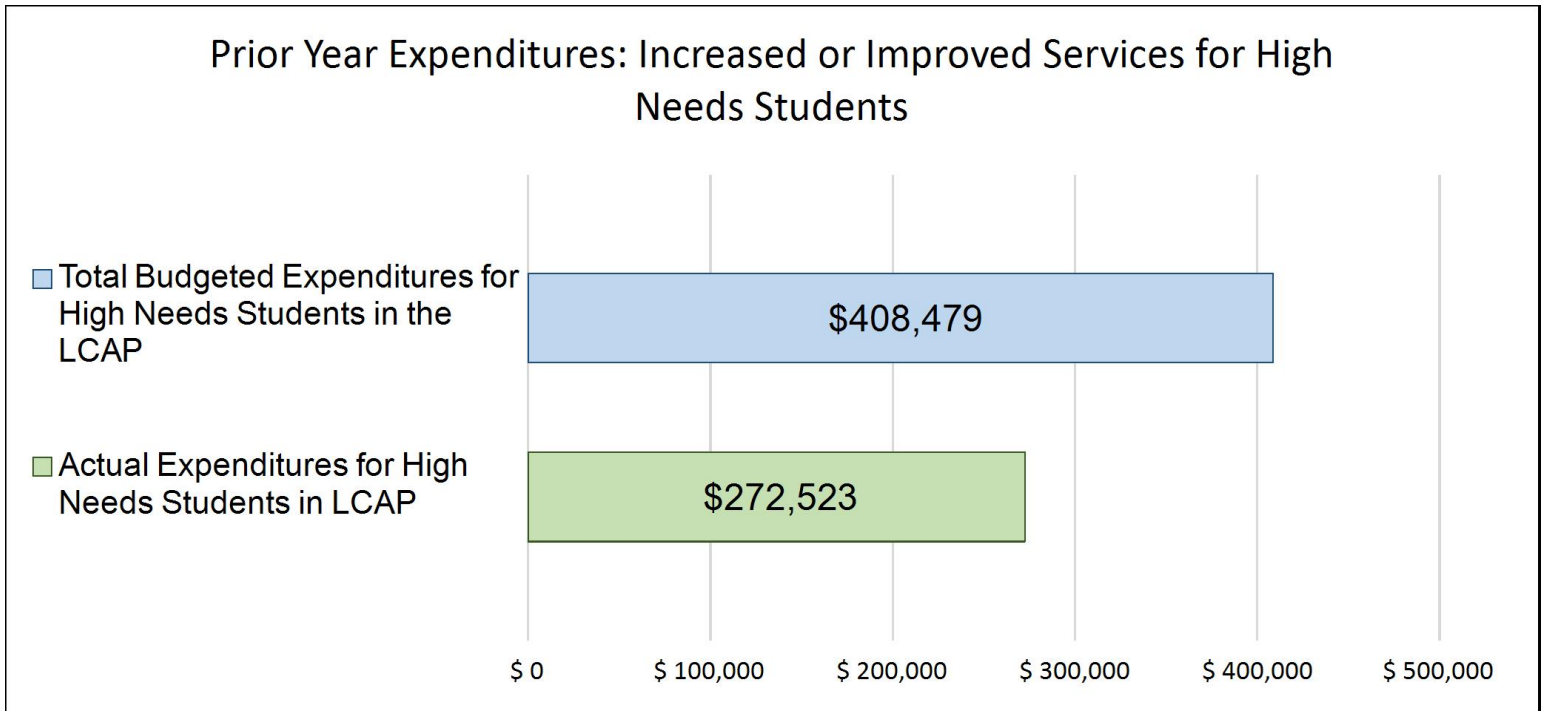
Total general fund budget is \$1,221,052 and the total of \$350,326 is not included due to general operations of charter such as expenditures included, but not limited to, annual building rental fee, daily expenses of office and classroom supplies. Fiscal and operations/facilities costs were not included.

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

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[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

School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current make-up of the SSC is as follows:

Hugo Sanchez School Principal

Marianna Domokos, Chris Coburn, Suzanne Moreno Classroom Teachers

Myrtha Torres Other School Staff

Kelly Goad, Marie Donminguez, Marisa Ramirez Parent or Community Members

Dakota Goad, Gabi Luengas, Destiny Trammell Students

Name of Members

Role

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

Recommendations and Assurances

The School Site Council (SSC) recommends this school plan and proposed expenditures to the district governing board for approval and assures the board of the following:

The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.

The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the School Plan for Student Achievement (SPSA) requiring board approval.

The SSC sought and considered all recommendations from the following groups or committees before adopting this plan:

Signature

Committee or Advisory Group Name

English Learner Advisory Committee

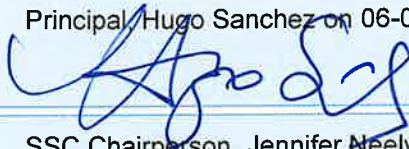
The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.

This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.

This SPSA was adopted by the SSC at a public meeting on June 06, 2023.

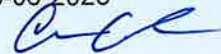
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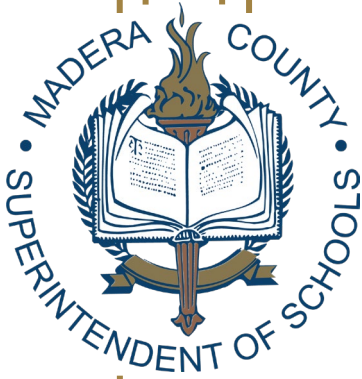
Principal Hugo Sanchez on 06-06-2023



SSC Chairperson, Jennifer Neely on 6-06-2023

SSC Vice Chair Chris Coburn





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

Agenda Item 8.2

Board of Education Consideration Approval of Budget Madera County Independent Academy 2023-2024 June 20, 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

Madera County Independent Academy

2023-2024 Budget & Estimated Actuals for 2022-2023

	2022-2023	2023-2024	Percent
	Estimated Actuals	Budget	Difference
Revenues			
LCFF Sources	\$ 615,748.00	\$ 666,339.00	8.2%
Federal Revenue	\$ 2,629.00	\$ 180,764.00	6775.8%
Other State Revenue	\$ 183,555.00	\$ 27,304.00	-85.1%
Other Local Revenue	\$ 21,557.00	\$ 21,557.00	0.0%
Total Revenues	\$ 823,489.00	\$ 895,964.00	8.8%
Expenditures			
Certificated Salaries	\$ 340,969.00	\$ 358,906.00	5.3%
Classified Salaries	104,081.00	89,593.00	-13.9%
Employee Benefits	159,348.00	193,242.00	21.3%
Books and Supplies	\$ 22,018.00	\$ 88,741.00	303.0%
Services and Other Operating Exp	250,824.00	463,709.00	84.9%
Capital Outlay	\$ -	\$ -	#DIV/0!
Other Outgo excluding Indirect Costs	\$ -	\$ -	0.0%
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%
Excess (Deficiency) of Revenues over Expenditures before Financing Sources and Uses	\$ (56,334.00)	\$ (325,088.00)	477.1%
Other Financing Sources/Uses			
Interfund Transfers In	\$ -	\$ -	0.0%
Interfund Transfer Out	\$ -	\$ -	0.0%
Other Sources	\$ -	\$ -	0.0%
Other Uses	\$ -	\$ -	0.0%
Contributions	\$ -	\$ -	0.0%
Total Other Financing Sources/Uses	\$ -	\$ -	0.0%
Net Increase (Decrease) in Fund Balance	\$ (56,334.00)	\$ (325,088.00)	477.1%

Madera County Independent Academy

2023-2024 Budget & Estimated Actuals for 2022-2023

	2022-2023	2023-2024	Percent
	Estimated Actuals	Budget	Difference
Beginning Balance	\$ 1,864,918.00	\$ 1,808,584.00	-3.0%
Audit Adjustments	\$ -	\$ -	0.0%
As of July 1 - Audited	\$ 1,864,918.00	\$ 1,808,584.00	-3.0%
Restatements	\$ -	\$ -	0.0%
Adjusted Beginning Balance	\$ 1,864,918.00	\$ 1,808,584.00	-3.0%
Ending Balance	\$ 1,808,584.00	\$ 1,483,496.00	-18.0%

Components fo Ending Fund Balance

Nonspendable Revolving Cash	0.00	0.00	0.0%
Stores	0.00	0.00	0.0%
Prepaid Expenses	0.00	0.00	0.0%
All others	0.00	0.00	0.0%
Restricted	238,036.00	108,607.00	-54.4%
Committed - Stabilization	0.00	0.00	0.0%
Other Commitments	0.00	0.00	0.0%

Assigned

Other Assignments	0.00	0.00	0.0%
	0.00	0.00	0.0%
	0.00	0.00	0.0%
	0.00	0.00	0.0%
	0.00	0.00	0.0%

Unassigned/Unappropriated

Reserve for Economic Uncertainty	0.00	0.00	0.0%
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Unassigned/Unappropriated Amount	1,570,548.00	1,374,889.00	-12.5%
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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%

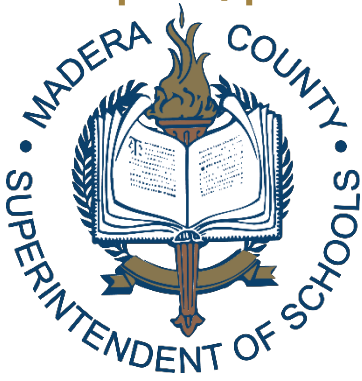
Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Lottery - Unrestricted and Instructional Materials		8560	13,360.00	13,360.00	0.0%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
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 8.3

Board of Education Action Item June 20, 2023

Topic:

Consideration Adoption of Local Control Accountability Plan (LCAP) for Pioneer Technical Center (PTC)

Background:

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

Financial Impact:

\$ 2,838,483.00

Resource:

Frederick Cogan
Executive Director
Career & Alternative Education Services

Recommendation:

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

LCFF Budget Overview for Parents

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

CDS Code: 20102072030229

School Year: 2023-24

LEA contact information:

Mr. Hugo Sánchez

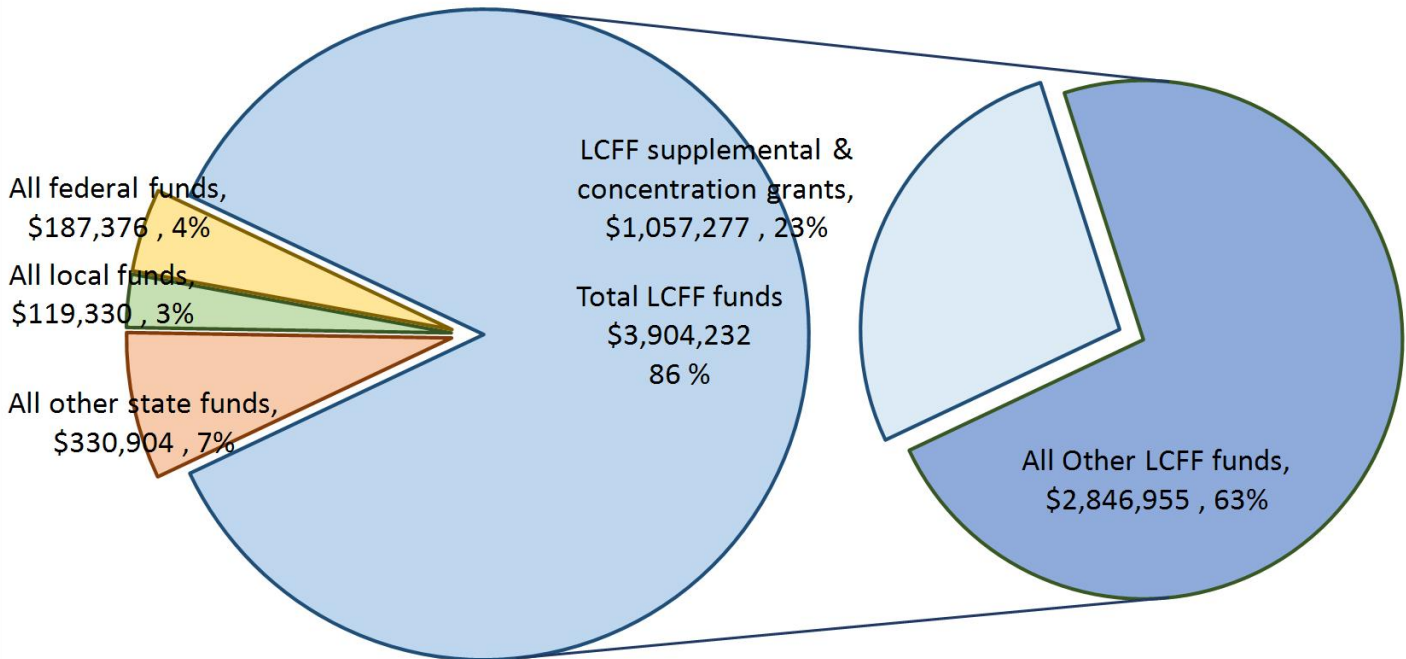
Program Director Career Alternative Education Services

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

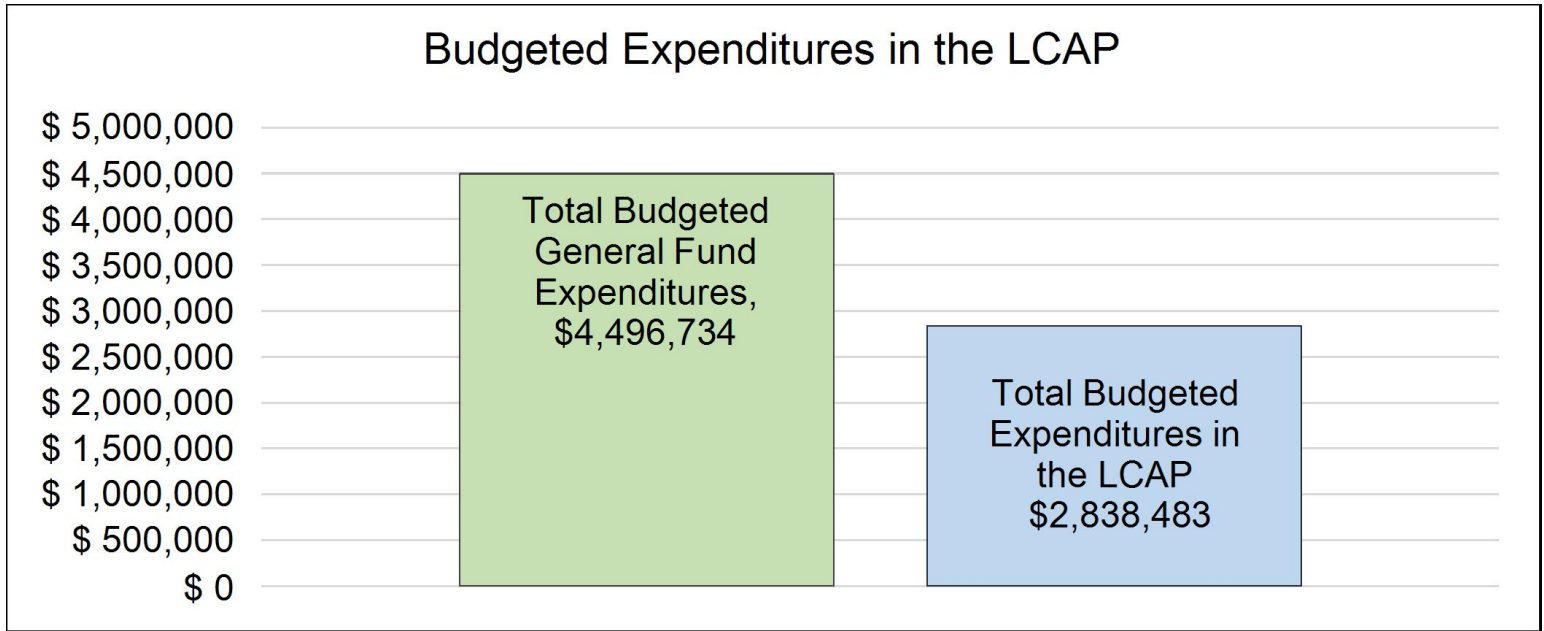


This chart shows the total general purpose revenue Pioneer Technical Center - Madera and Chowchilla expects to receive in the coming year from all sources.

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:

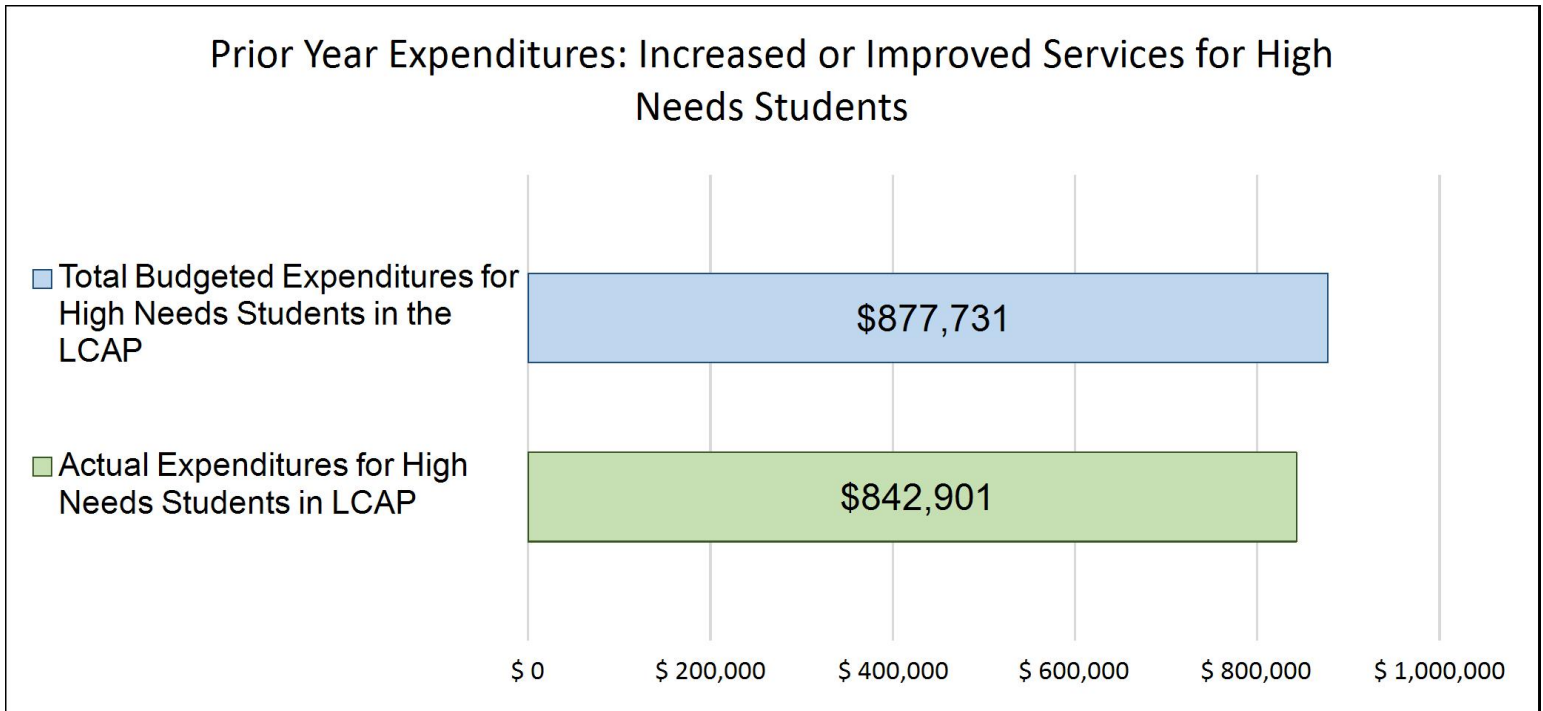
Total general fund budget is \$4,541,842 and the total of \$1,658,251 is not included due to general operations of charter such as expenditures included, but not limited to, annual building rental fee, daily expenses of office and classroom supplies. Fiscal and operations/facilities costs were not included.

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	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.	\$6,450.00	Yes
1.5	Provide instruction and instructional materials to increase student achievement in ELA and Math.	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.	\$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

School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current make-up of the SSC is as follows:

Hugo Sanchez School Principal

Marianna Domokos, Chris Coburn, Suzanne Moreno Classroom Teachers

Myrtha Torres Other School Staff

Kelly Goad, Marie Donminguez, Marisa Ramirez Parent or Community Members

Dakota Goad, Gabi Luengas, Destiny Trammell Students

Name of Members

Role

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

Recommendations and Assurances

The School Site Council (SSC) recommends this school plan and proposed expenditures to the district governing board for approval and assures the board of the following:

The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.

The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the School Plan for Student Achievement (SPSA) requiring board approval.

The SSC sought and considered all recommendations from the following groups or committees before adopting this plan:

Signature

Committee or Advisory Group Name

English Learner Advisory Committee

The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.

This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.

This SPSA was adopted by the SSC at a public meeting on June 06, 2023.

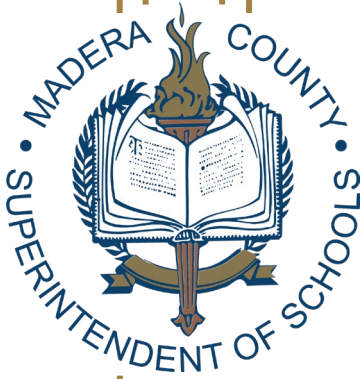
Attested:

Principal Hugo Sanchez on 06-06-2023



SSC Chairperson, Jennifer Neely on 6-06-2023

SSC Vice Chair Chris Coburn 



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

Agenda Item 8.4

Board of Education Consideration Approval of Budget Pioneer Technical Center 2023-2024 June 20, 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

Pioneer Technical Center

2023-2024 Budget & Estimated Actuals for 2022-2023

	2022-2023	2023-2024	Percent
	Estimated Actuals	Budget	Difference
Revenues			
LCFF Sources	\$ 3,607,774.00	\$ 3,904,232.00	8.2%
Federal Revenue	\$ 10,240.00	\$ 187,376.00	1729.8%
Other State Revenue	\$ 929,269.00	\$ 330,904.00	-64.4%
Other Local Revenue	\$ 120,330.00	\$ 119,330.00	-0.8%
Total Revenues	\$ 4,667,613.00	\$ 4,541,842.00	-2.7%
Expenditures			
Certificated Salaries	\$ 1,454,390.00	\$ 1,497,557.00	3.0%
Classified Salaries	424,306.00	378,404.00	-10.8%
Employee Benefits	973,831.00	980,682.00	0.7%
Books and Supplies	\$ 175,593.00	\$ 267,751.00	52.5%
Services and Other Operating Exp	759,458.00	1,244,060.00	63.8%
Capital Outlay	\$ 49,514.00	\$ 69,500.00	40.4%
Other Outgo excluding Indirect Costs	\$ -	\$ -	0.0%
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%
Excess (Deficiency) of Revenues over Expenditures before Financing Sources and Uses	\$ 824,477.00	\$ 45,108.00	-94.5%
Other Financing Sources/Uses			
Interfund Transfers In	\$ -	\$ -	0.0%
Interfund Transfer Out	\$ -	\$ -	0.0%
Other Sources	\$ -	\$ -	0.0%
Other Uses	\$ -	\$ -	0.0%
Contributions	\$ -	\$ -	0.0%
Total Other Financing Sources/Uses	\$ -	\$ -	0.0%
Net Increase (Decrease) in Fund Balance	\$ 824,477.00	\$ 45,108.00	-94.5%

Pioneer Technical Center

2023-2024 Budget & Estimated Actuals for 2022-2023

	2022-2023	2023-2024	Percent
	Estimated Actuals	Budget	Difference
Beginning Balance	\$ 2,357,210.00	\$ 3,181,687.00	35.0%
Audit Adjustments	\$ -	\$ -	0.0%
As of July 1 - Audited	\$ 2,357,210.00	\$ 3,181,687.00	35.0%
Restatements	\$ -	\$ -	0.0%
Adjusted Beginning Balance	\$ 2,357,210.00	\$ 3,181,687.00	35.0%
Ending Balance	\$ 3,181,687.00	\$ 3,226,795.00	1.4%

Components fo Ending Fund Balance

Nonspendable Revolving Cash	0.00	0.00	0.0%
Stores	0.00	0.00	0.0%
Prepaid Expenses	0.00	0.00	0.0%
All others	0.00	0.00	0.0%
Restricted	907,720.00	362,103.00	-60.1%
Committed - Stabilization	0.00	0.00	0.0%
Other Commitments	0.00	0.00	0.0%

Assigned

Other Assignments	0.00	0.00	0.0%
	0.00	0.00	0.0%
	0.00	0.00	0.0%
	0.00	0.00	0.0%
	0.00	0.00	0.0%

Unassigned/Unappropriated

Reserve for Ecomonic Uncertainty	0.00	0.00	0.0%
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Unassigned/Unappropriated Amount	2,273,967.00	2,864,692.00	26.0%
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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%

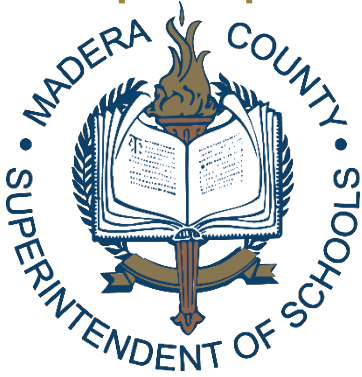
Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Lottery - Unrestricted and Instructional Materials		8560	50,194.00	50,194.00	0.0%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
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 8.5

Board of Education Action Item June 20, 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

Recommendation:

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

LCFF Budget Overview for Parents

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

CDS Code: 20102070000000

School Year: 2023-24

LEA contact information:

Hugo Sanchez

Program Director - Career Alternative Education Services

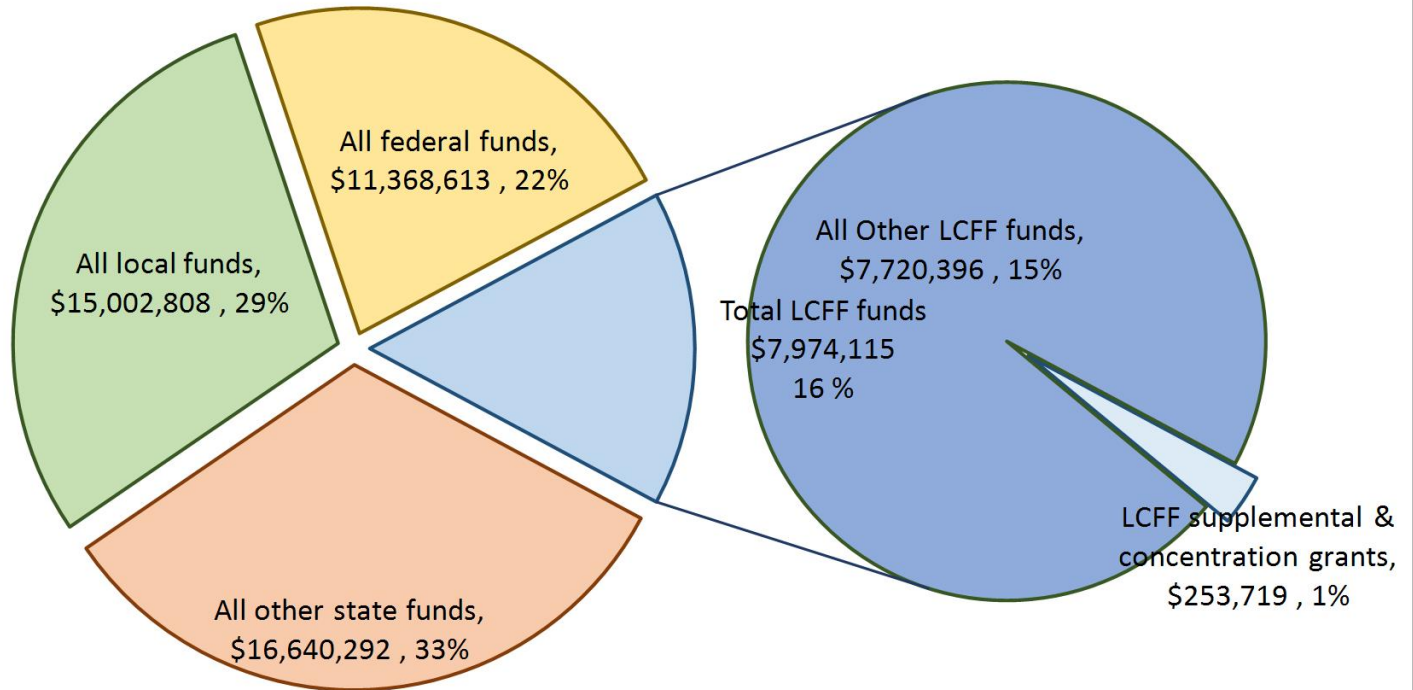
hsanchez@mcsos.org

(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

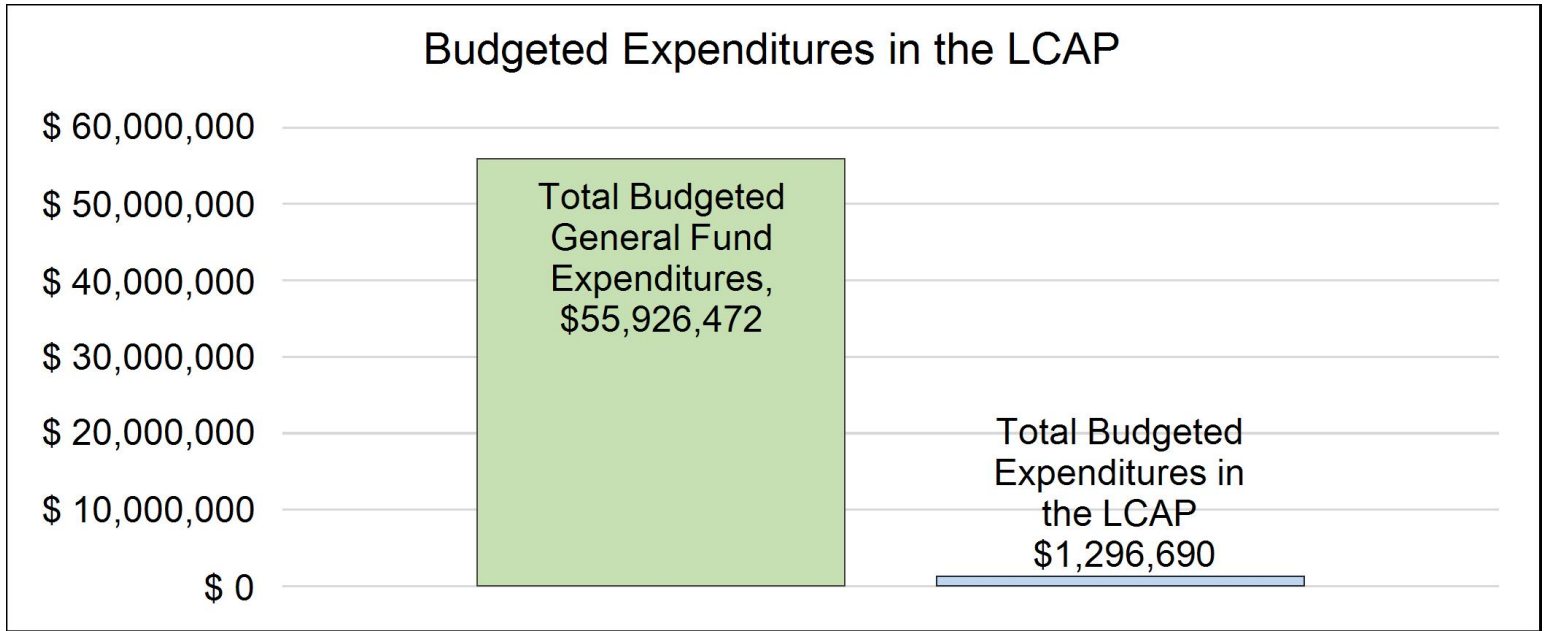


This chart shows the total general purpose revenue Madera County Superintendent of Schools (Endeavor and Voyager Schools) expects to receive in the coming year from all sources.

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 \$50,985,828, of which \$7,974,115 is Local Control Funding Formula (LCFF), \$16,640,292 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:

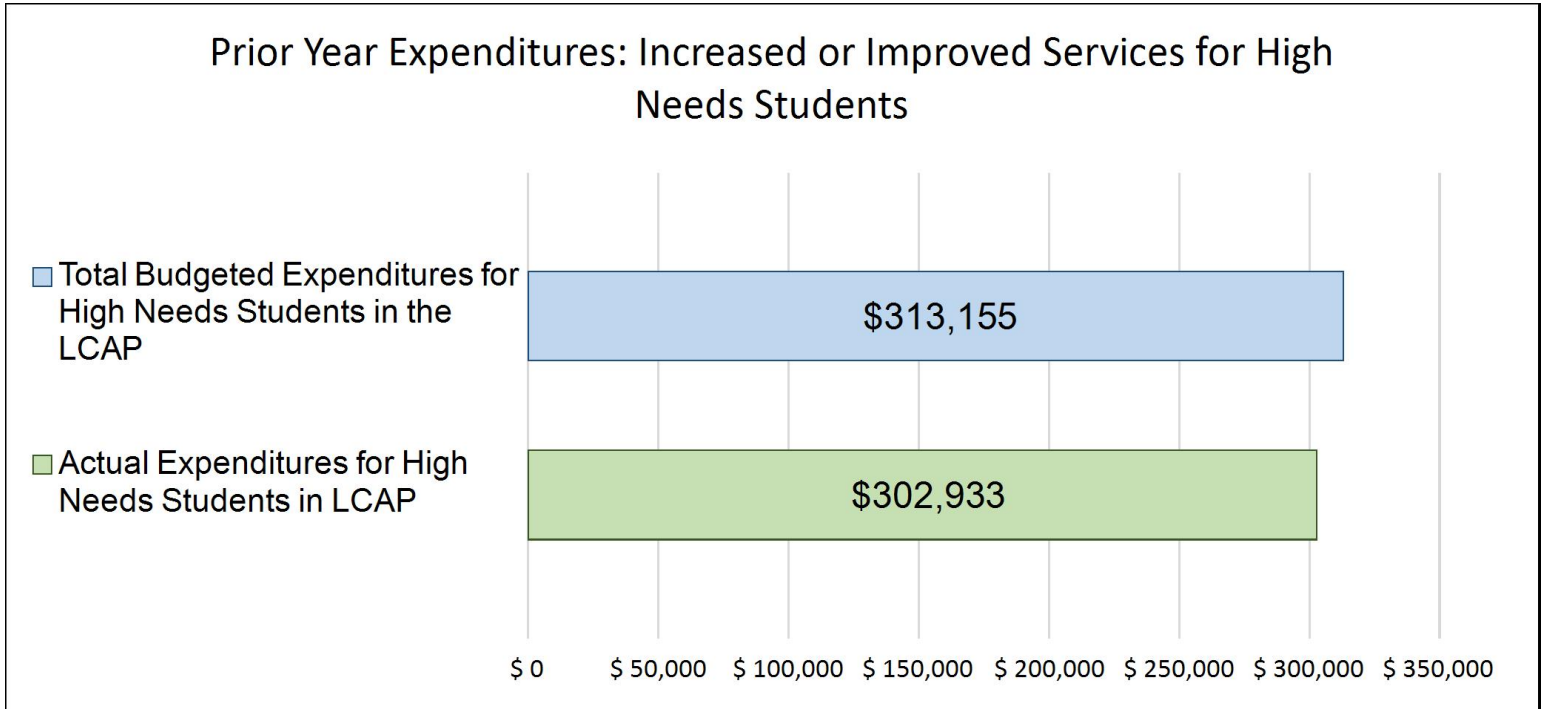
Total GF Budget is \$55,926,472 and of that total \$54,629,782 is not included (Restricted-\$11,368,613) \$9,620,634 Special Education \$977,532 ESSA COE and Special Ed \$2,332,220. STRS on Behalf (\$1,110,689) due to restricted programs county offices operate on a county-wide or regional bases. General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

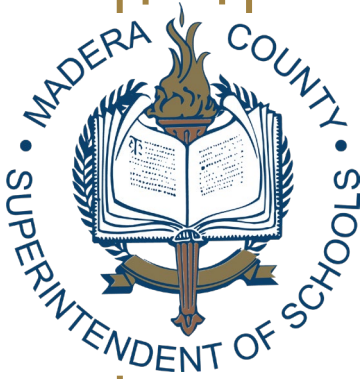
LCFF Carryover Table

- 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 8.6

Board of Education Consideration Approval of Budget Madera County Superintendent of Schools 2023-2024 June 20, 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 23.45% 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

Madera County Superintendent of Schools

2023-2024 Budget & Estimated Actuals for 2022-2023

	2022-2023 Estimated Actuals			2023-2024 Budget			
	2022-23	2022-23	2022-23	2023-24	2023-24	2023-24	Percent
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Difference
Revenues							
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	\$ -	\$ 10,640,417.00	\$ 10,640,417.00	\$ -	\$ 11,368,613.00	\$ 11,368,613.00	6.8%
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	\$ 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%
Expenditures							
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	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%
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	\$ 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 Exp	1,240,101.00	10,185,594.00	\$ 11,425,695.00	1,127,104.00	11,362,093.00	\$ 12,489,197.00	9.3%
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 Indirect Costs	\$ 1,277,782.00	\$ -	\$ 1,277,782.00	\$ 1,291,983.00	\$ -	\$ 1,291,983.00	1.1%
Other Outgo - Transfers of Indirect Costs	(3,775,967.00)	3,399,288.00	\$ (376,679.00)	(3,919,511.00)	3,487,569.00	\$ (431,942.00)	14.7%
Total Expenditures	\$ 9,397,084.00	\$ 43,651,812.00	\$ 53,048,896.00	\$ 9,947,764.00	\$ 45,978,708.00	\$ 55,926,472.00	5.4%
Excess (Deficiency) of Revenues over Expenditures before Financing Sources and Uses	\$ 3,295,314.00	\$ 447,328.00	\$ 3,742,642.00	\$ 3,595,941.00	\$ (82,812.00)	\$ 3,513,129.00	-6.1%
Other Financing Sources/Uses							
Interfund Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Interfund Transfer Out	\$ 400,000.00	\$ 30.00	\$ 400,030.00	\$ 400,000.00	\$ -	\$ 400,000.00	0.0%
Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Contributions	\$ (305,447.00)	\$ 305,447.00	\$ -	\$ (321,964.00)	\$ 321,964.00	\$ -	0.0%
Total Other Financing Sources/Uses	\$ (705,447.00)	\$ 305,417.00	\$ (400,030.00)	\$ (721,964.00)	\$ 321,964.00	\$ (400,000.00)	0.0%

Madera County Superintendent of Schools

2023-2024 Budget & Estimated Actuals for 2022-2023

	2022-2023 Estimated Actuals			2023-2024 Budget			
	2022-23 Unrestricted	2022-23 Restricted	2022-23 Total	2023-24 Unrestricted	2023-24 Restricted	2023-24 Total	Percent Difference
Net Increase (Decrease) in Fund Balance	\$ 2,589,867.00	\$ 752,745.00	\$ 3,342,612.00	\$ 2,873,977.00	\$ 239,152.00	\$ 3,113,129.00	-6.9%
Beginning Balance	\$ 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%
Audit Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
As of July 1 - Audited	\$ 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%
Restatements	\$ -	\$ 146,250.00	\$ 146,250.00	\$ -	\$ -	\$ -	-100.0%
Adjusted Beginning Balance	\$ 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%
Ending Balance	\$ 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 fo Ending Fund Balance							
Nonspendable Revolving Cash	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All others	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Restricted	0.00	16,626,784.00	16,626,784.00	0.00	16,865,936.00	16,865,936.00	1.4%
Committed - Stabilization	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Assigned							
Other Assignments	2,368,553.00	0.00	2,368,553.00	2,324,250.00	0.00	2,324,250.00	-1.9%
	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCAP Oversight	6,867.00	0.00	6,867.00	23,921.00	0.00	23,921.00	248.3%
Differentiated Assistance	2,361,686.00	0.00	2,361,686.00	2,300,329.00	0.00	2,300,329.00	-2.6%
	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated							
Reserve for Ecomonic Uncertainty	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	8,698,086.12	0.00	8,698,086.12	11,518,038.84	0.00	11,518,038.84	32.4%

ANNUAL BUDGET REPORT:

July 1, 2023 Budget Adoption

This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the County Board of Education pursuant to Education Code sections 1620, 1622, 33129, 52066, 52067, and 52068.

Public Hearing:	Adoption Date: June 20, 2023
Place: 1105 S. Madera Ave. Madera, CA	Signed: _____
Date: June 20, 2023	Clerk/Secretary of the County Board
Time: 3:30 p.m.	(Original signature required)

Contact person for additional information on the budget reports:

Name: Marisol Verduzco
Title: Senior Director, Business Services
Telephone: 559.662.6229
E-mail: mverduzco@mcsos.org

To update our mailing database, please complete the following:

Superintendent's Name: Cecilia A. Massetti, Ed.D.
Chief Business Official's Name: Julie DeWall
CBO's Title: Chief Business & Administrative Services Officer
CBO's Telephone: 559.662.6205

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met" and supplemental information and additional fiscal indicators that are "Yes" may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1a	Average Daily Attendance (ADA) - County Operations Grant	Projected County Operations Grant ADA has not been overestimated by more than the standard for the first prior fiscal year, or two or more of the previous three fiscal years.	X	
1b	ADA - County Programs	Projected ADA for county programs has not exceeded the standard for the budget and two subsequent fiscal years.		X
CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
3	Salaries and Benefits	Projected total salaries and benefits are within the standard for the budget and two subsequent fiscal years.	X	
4a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.	X	
4b	Other Expenditures	Projected expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
5	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
6	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
7	Fund Balance	Unrestricted county school service fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
8	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Exps.	Are there ongoing county school service fund expenditures in excess of one percent of the total county school service fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Exps.	Are there large non-recurring county school service fund expenditures that are funded with ongoing county school service fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the county school service fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?	X	
SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the county office have long-term (multi year) commitments or debt agreements?		X
		<ul style="list-style-type: none"> If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2022-23) annual payment? 		X
S7a	Postemployment Benefits Other than Pensions	Does the county office provide postemployment benefits other than pensions (OPEB)?		X
		<ul style="list-style-type: none"> If yes, are they lifetime benefits? 		X
		<ul style="list-style-type: none"> If yes, do benefits continue beyond age 65? 		X
		<ul style="list-style-type: none"> If yes, are benefits funded by pay-as-you-go? 		X
S7b	Other Self-insurance Benefits	Does the county office provide other self-insurance benefits (e.g., workers' compensation, employee health and welfare, or property and liability)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		<ul style="list-style-type: none"> Certificated? (Section S8A, Line 1) 		X
		<ul style="list-style-type: none"> Classified? (Section S8B, Line 1) Management/supervisor/confidential? (Section S8C, Line 1) 	n/a	X
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> Did or will the county office of education's governing board adopt an LCAP or an update to the LCAP effective for the budget year? 		X
		<ul style="list-style-type: none"> Adoption date of the LCAP or an update to the LCAP 	06/20/2023	
S10	LCAP Expenditures	Does the county office of education's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining ADA	Is County Operations Grant ADA decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting County Office ADA	Are any new charter schools operating in county boundaries that are impacting the county office's ADA, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the county office entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
A6	Uncapped Health Benefits	Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A7	Fiscal Distress Reports	Does the county office have any reports that indicate fiscal distress? If yes, provide copies to the CDE.	X	
A8	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to Education Code Section 42141, if a county office of education is self-insured for workers' compensation claims, the county superintendent of schools annually shall provide information to the governing board of the county board of education regarding the estimated accrued but unfunded cost of those claims. The county board of education annually shall certify to the Superintendent of Public Instruction the amount of money, if any, that has been reserved in the budget of the county office of education for the cost of those claims.

To the Superintendent of Public Instruction:

Our county office of education is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	\$	_____
Less: Amount of total liabilities reserved in budget:	\$	_____
Estimated accrued but unfunded liabilities:	\$	_____ 0.00

This county office of education is self-insured for workers' compensation claims through a JPA, and offers the following information:

This county office of education is not self-insured for workers' compensation claims.

Signed

Clerk/Secretary of the Governing Board

(Original signature required)

Date of Meeting: June 20, 2023

For additional information on this certification, please contact:

Name: Marisol Verduzco
Title: Senior Director, Business Services
Telephone: 559.662.6229
E-mail: mv erduzco@mcsos.org

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	1,127,104.00	11,362,093.00	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)	(3,919,511.00)	3,487,569.00	(431,942.00)	14.7%
9) TOTAL, EXPENDITURES			9,397,084.00	43,651,812.00	53,048,896.00	9,947,764.00	45,978,708.00	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	3,595,941.00	(82,812.00)	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	(321,964.00)	321,964.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(705,447.00)	305,417.00	(400,030.00)	(721,964.00)	321,964.00	(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%

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)	
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%

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)	
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									

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	(1,465,569.00)	1,465,569.00	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	1,127,104.00	11,362,093.00	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 Out to All Others		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	(3,487,569.00)	3,487,569.00	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)	(3,919,511.00)	3,487,569.00	(431,942.00)	14.7%
TOTAL, EXPENDITURES			9,397,084.00	43,651,812.00	53,048,896.00	9,947,764.00	45,978,708.00	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	(321,964.00)	321,964.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(305,447.00)	305,447.00	0.00	(321,964.00)	321,964.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(705,447.00)	305,417.00	(400,030.00)	(721,964.00)	321,964.00	(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	4,695,085.00	3,618,818.00	8,313,903.00	2.3%
8) Plant Services	8000-8999		1,324,682.00	3,837,218.00	5,161,900.00	1,330,964.00	3,439,704.00	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	9,947,764.00	45,978,708.00	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	3,595,941.00	(82,812.00)	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	(321,964.00)	321,964.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(705,447.00)	305,417.00	(400,030.00)	(721,964.00)	321,964.00	(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

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	4,223,522.00	4,570,571.00	8.2%
2) Federal Revenue		8100-8299	12,869.00	368,140.00	2,760.7%
3) Other State Revenue		8300-8599	1,112,824.00	358,208.00	-67.8%
4) Other Local Revenue		8600-8799	141,887.00	140,887.00	-0.7%
5) TOTAL, REVENUES			5,491,102.00	5,437,806.00	-1.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,795,359.00	1,856,463.00	3.4%
2) Classified Salaries		2000-2999	528,387.00	467,997.00	-11.4%
3) Employee Benefits		3000-3999	1,133,179.00	1,173,924.00	3.6%
4) Books and Supplies		4000-4999	197,611.00	356,492.00	80.4%
5) Services and Other Operating Expenditures		5000-5999	1,010,282.00	1,707,769.00	69.0%
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	8,627.00	85,641.00	892.7%
9) TOTAL, EXPENDITURES			4,722,959.00	5,717,786.00	21.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			768,143.00	(279,980.00)	-136.4%
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)			768,143.00	(279,980.00)	-136.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,222,128.00	4,990,271.00	18.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,222,128.00	4,990,271.00	18.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,222,128.00	4,990,271.00	18.2%
2) Ending Balance, June 30 (E + F1e)					
4,990,271.00 4,710,291.00 -5.6%					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,145,756.00	470,710.00	-58.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	3,844,515.00	4,239,581.00	10.3%
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		
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	2,779,655.00	3,126,704.00	12.5%
Education Protection Account State Aid - Current Year		8012	935,740.00	935,740.00	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	508,127.00	508,127.00	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			4,223,522.00	4,570,571.00	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	12,869.00	11,439.00	-11.1%
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	356,701.00	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			12,869.00	368,140.00	2,760.7%
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	11,661.00	11,661.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Lottery - Unrestricted and Instructional Materials		8560	63,554.00	63,554.00	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	981,300.00	226,684.00	-76.9%
TOTAL, OTHER STATE REVENUE			1,112,824.00	358,208.00	-67.8%
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	1,850.00	850.00	-54.1%
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	114,687.00	114,687.00	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			141,887.00	140,887.00	-0.7%
TOTAL, REVENUES			5,491,102.00	5,437,806.00	-1.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,444,459.00	1,440,124.00	-0.3%
Certificated Pupil Support Salaries		1200	54,236.00	108,943.00	100.9%
Certificated Supervisors' and Administrators' Salaries		1300	287,885.00	297,329.00	3.3%
Other Certificated Salaries		1900	8,779.00	10,067.00	14.7%
TOTAL, CERTIFICATED SALARIES			1,795,359.00	1,856,463.00	3.4%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	53,601.00	65,510.00	22.2%
Classified Support Salaries		2200	68,188.00	69,017.00	1.2%
Classified Supervisors' and Administrators' Salaries		2300	37,069.00	38,386.00	3.6%
Clerical, Technical and Office Salaries		2400	369,529.00	295,084.00	-20.1%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			528,387.00	467,997.00	-11.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	530,329.00	561,514.00	5.9%
PERS		3201-3202	134,766.00	126,420.00	-6.2%
OASDI/Medicare/Alternative		3301-3302	30,828.00	31,770.00	3.1%
Health and Welfare Benefits		3401-3402	303,011.00	317,782.00	4.9%
Unemployment Insurance		3501-3502	10,709.00	1,096.00	-89.8%
Workers' Compensation		3601-3602	34,688.00	42,883.00	23.6%
OPEB, Allocated		3701-3702	88,186.00	91,796.00	4.1%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	662.00	663.00	0.2%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, EMPLOYEE BENEFITS			1,133,179.00	1,173,924.00	3.6%
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	144,384.00	297,666.00	106.2%
Noncapitalized Equipment		4400	39,223.00	44,622.00	13.8%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			197,611.00	356,492.00	80.4%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	9,873.00	18,682.00	89.2%
Dues and Memberships		5300	2,740.00	5,350.00	95.3%
Insurance		5400-5450	0.00	13,665.00	New
Operations and Housekeeping Services		5500	150,399.00	130,485.00	-13.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	294,873.00	297,702.00	1.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	192,182.00	201,586.00	4.9%
Professional/Consulting Services and Operating Expenditures		5800	311,622.00	991,563.00	218.2%
Communications		5900	48,593.00	48,736.00	0.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,010,282.00	1,707,769.00	69.0%
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	8,627.00	85,641.00	892.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			8,627.00	85,641.00	892.7%
TOTAL, EXPENDITURES			4,722,959.00	5,717,786.00	21.1%
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	4,223,522.00	4,570,571.00	8.2%
2) Federal Revenue		8100-8299	12,869.00	368,140.00	2,760.7%
3) Other State Revenue		8300-8599	1,112,824.00	358,208.00	-67.8%
4) Other Local Revenue		8600-8799	141,887.00	140,887.00	-0.7%
5) TOTAL, REVENUES			5,491,102.00	5,437,806.00	-1.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		2,700,211.00	3,440,182.00	27.4%
2) Instruction - Related Services	2000-2999		842,832.00	875,541.00	3.9%
3) Pupil Services	3000-3999		352,892.00	324,596.00	-8.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		132,762.00	221,975.00	67.2%
8) Plant Services	8000-8999		694,262.00	855,492.00	23.2%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			4,722,959.00	5,717,786.00	21.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			768,143.00	(279,980.00)	-136.4%
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)			768,143.00	(279,980.00)	-136.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,222,128.00	4,990,271.00	18.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,222,128.00	4,990,271.00	18.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,222,128.00	4,990,271.00	18.2%
2) Ending Balance, June 30 (E + F1e)			4,990,271.00	4,710,291.00	-5.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,145,756.00	470,710.00	-58.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	3,844,515.00	4,239,581.00	10.3%
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	103,638.00	0.00
6300	Lottery: Instructional Materials	83,663.00	87,126.00
6500	Special Education	58,935.00	57,696.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	93,764.00	0.00
7311	Classified School Employee Professional Development Block Grant	3,189.00	3,189.00
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	99,178.00	0.00
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	9,605.00	0.00
7435	Learning Recovery Emergency Block Grant	564,208.00	297,022.00
9010	Other Restricted Local	6,085.00	3,385.00
Total, Restricted Balance		1,145,756.00	470,710.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	7,515,273.00	7,582,173.00	0.9%
3) Other State Revenue		8300-8599	12,635,347.00	12,643,820.00	0.1%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			20,150,620.00	20,225,993.00	0.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	21,123,639.00	20,225,993.00	-4.2%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			21,123,639.00	20,225,993.00	-4.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(973,019.00)	0.00	-100.0%
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)			(973,019.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,109,655.00	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,109,655.00	0.00	-100.0%
d) Other Restatements		9795	(136,636.00)	0.00	-100.0%
e) Adjusted Beginning Balance (F1c + F1d)			973,019.00	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
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					
LCFF Transfers					
Property Taxes Transfers		8097	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Pass-Through Revenues from					
Federal Sources		8287	7,515,273.00	7,582,173.00	0.9%
TOTAL, FEDERAL REVENUE			7,515,273.00	7,582,173.00	0.9%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	12,234,528.00	12,427,250.00	1.6%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	400,819.00	216,570.00	-46.0%
TOTAL, OTHER STATE REVENUE			12,635,347.00	12,643,820.00	0.1%
OTHER LOCAL REVENUE					
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.0%
Transfers of Apportionments					
From Districts or Charter Schools		8791	0.00	0.00	0.0%
From County Offices		8792	0.00	0.00	0.0%
From JPAs		8793	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			20,150,620.00	20,225,993.00	0.4%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	3,522,101.00	2,809,845.00	-20.2%
To County Offices		7212	5,343,945.00	4,988,898.00	-6.6%
To JPAs		7213	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments					
To Districts or Charter Schools	6500	7221	10,489,750.00	10,601,732.00	1.1%
To County Offices	6500	7222	1,767,843.00	1,825,518.00	3.3%
To JPAs	6500	7223	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			21,123,639.00	20,225,993.00	-4.2%
TOTAL, EXPENDITURES			21,123,639.00	20,225,993.00	-4.2%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	7,515,273.00	7,582,173.00	0.9%
3) Other State Revenue		8300-8599	12,635,347.00	12,643,820.00	0.1%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			20,150,620.00	20,225,993.00	0.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	21,123,639.00	20,225,993.00	-4.2%
10) TOTAL, EXPENDITURES			21,123,639.00	20,225,993.00	-4.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(973,019.00)	0.00	-100.0%
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)			(973,019.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,109,655.00	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,109,655.00	0.00	-100.0%
d) Other Restatements		9795	(136,636.00)	0.00	-100.0%
e) Adjusted Beginning Balance (F1c + F1d)			973,019.00	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	372,981.00	271,399.00	-27.2%
3) Other State Revenue		8300-8599	3,774,875.00	3,891,252.00	3.1%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			4,147,856.00	4,162,651.00	0.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	520,402.00	591,707.00	13.7%
2) Classified Salaries		2000-2999	1,152,266.00	1,286,877.00	11.7%
3) Employee Benefits		3000-3999	770,129.00	877,305.00	13.9%
4) Books and Supplies		4000-4999	632,746.00	239,153.00	-62.2%
5) Services and Other Operating Expenditures		5000-5999	696,043.00	821,308.00	18.0%
6) Capital Outlay		6000-6999	8,248.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	368,052.00	346,301.00	-5.9%
9) TOTAL, EXPENDITURES			4,147,886.00	4,162,651.00	0.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(30.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	30.00	0.00	-100.0%
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			30.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	171,115.00	24,865.00	-85.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			171,115.00	24,865.00	-85.5%
d) Other Restatements		9795	(146,250.00)	0.00	-100.0%
e) Adjusted Beginning Balance (F1c + F1d)			24,865.00	24,865.00	0.0%
2) Ending Balance, June 30 (E + F1e)					
			24,865.00	24,865.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	24,865.00	24,865.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
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					
3) Accounts Receivable					
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		
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	372,981.00	271,399.00	-27.2%
TOTAL, FEDERAL REVENUE			372,981.00	271,399.00	-27.2%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	3,277,314.00	3,277,314.00	0.0%
All Other State Revenue	All Other	8590	497,561.00	613,938.00	23.4%
TOTAL, OTHER STATE REVENUE			3,774,875.00	3,891,252.00	3.1%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			4,147,856.00	4,162,651.00	0.4%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	433,611.00	498,995.00	15.1%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	86,791.00	92,712.00	6.8%
TOTAL, CERTIFICATED SALARIES			520,402.00	591,707.00	13.7%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	571,235.00	611,239.00	7.0%
Classified Support Salaries		2200	41,133.00	41,803.00	1.6%
Classified Supervisors' and Administrators' Salaries		2300	106,498.00	154,343.00	44.9%
Clerical, Technical and Office Salaries		2400	127,035.00	140,738.00	10.8%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Other Classified Salaries		2900	306,365.00	338,754.00	10.6%
TOTAL, CLASSIFIED SALARIES			1,152,266.00	1,286,877.00	11.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	146,109.00	161,000.00	10.2%
PERS		3201-3202	266,629.00	322,035.00	20.8%
OASDI/Medicare/Alternative		3301-3302	32,425.00	25,981.00	-19.9%
Health and Welfare Benefits		3401-3402	223,425.00	262,257.00	17.4%
Unemployment Insurance		3501-3502	8,221.00	1,037.00	-87.4%
Workers' Compensation		3601-3602	26,964.00	34,050.00	26.3%
OPEB, Allocated		3701-3702	66,086.00	70,675.00	6.9%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	270.00	270.00	0.0%
TOTAL, EMPLOYEE BENEFITS			770,129.00	877,305.00	13.9%
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	425,239.00	152,553.00	-64.1%
Noncapitalized Equipment		4400	207,507.00	86,600.00	-58.3%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			632,746.00	239,153.00	-62.2%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	18,665.00	18,665.00	0.0%
Dues and Memberships		5300	934.00	934.00	0.0%
Insurance		5400-5450	8,827.00	8,827.00	0.0%
Operations and Housekeeping Services		5500	43,197.00	43,197.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	145,006.00	144,452.00	-0.4%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	8,954.00	14,821.00	65.5%
Professional/Consulting Services and Operating Expenditures		5800	468,017.00	588,094.00	25.7%
Communications		5900	2,443.00	2,318.00	-5.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			696,043.00	821,308.00	18.0%
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	8,248.00	0.00	-100.0%
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			8,248.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	368,052.00	346,301.00	-5.9%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			368,052.00	346,301.00	-5.9%
TOTAL, EXPENDITURES			4,147,886.00	4,162,651.00	0.4%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	30.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			30.00	0.00	-100.0%
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					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
SOURCES					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from 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					
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)			30.00	0.00	-100.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	372,981.00	271,399.00	-27.2%
3) Other State Revenue		8300-8599	3,774,875.00	3,891,252.00	3.1%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			4,147,856.00	4,162,651.00	0.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		2,384,254.00	2,347,805.00	-1.5%
2) Instruction - Related Services	2000-2999		275,503.00	368,825.00	33.9%
3) Pupil Services	3000-3999		107,655.00	109,392.00	1.6%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		710,023.00	728,090.00	2.5%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		368,052.00	346,301.00	-5.9%
8) Plant Services	8000-8999		302,399.00	262,238.00	-13.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			4,147,886.00	4,162,651.00	0.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(30.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	30.00	0.00	-100.0%
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			30.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	171,115.00	24,865.00	-85.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			171,115.00	24,865.00	-85.5%
d) Other Restatements		9795	(146,250.00)	0.00	-100.0%
e) Adjusted Beginning Balance (F1c + F1d)			24,865.00	24,865.00	0.0%
2) Ending Balance, June 30 (E + F1e)			24,865.00	24,865.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	24,865.00	24,865.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
5059	Child Development: ARP California State Preschool Program One-time Stipend	3,865.00	3,865.00
6160	Child Care and Development Programs Administered by California Department of Social Services (State Funds)	21,000.00	21,000.00
Total, Restricted Balance		24,865.00	24,865.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	35.00	35.00	0.0%
5) TOTAL, REVENUES			35.00	35.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			35.00	35.00	0.0%
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)			35.00	35.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,971.00	2,006.00	1.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,971.00	2,006.00	1.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,971.00	2,006.00	1.8%
2) Ending Balance, June 30 (E + F1e)			2,006.00	2,041.00	1.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	2,006.00	2,041.00	1.7%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
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					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	35.00	35.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			35.00	35.00	0.0%
TOTAL, REVENUES			35.00	35.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
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					
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
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	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	35.00	35.00	0.0%
5) TOTAL, REVENUES			35.00	35.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			35.00	35.00	0.0%
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)			35.00	35.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,971.00	2,006.00	1.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,971.00	2,006.00	1.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,971.00	2,006.00	1.8%
2) Ending Balance, June 30 (E + F1e)			2,006.00	2,041.00	1.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	2,006.00	2,041.00	1.7%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23	2023-24
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
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)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
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		
FEDERAL REVENUE					
Forest Reserve Funds		8260	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
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%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
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)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	55,000.00	55,000.00	0.0%
5) TOTAL, REVENUES			55,000.00	55,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			55,000.00	55,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	400,000.00	400,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions					
		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			400,000.00	400,000.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			455,000.00	455,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,673,634.00	7,128,634.00	6.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,673,634.00	7,128,634.00	6.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,673,634.00	7,128,634.00	6.8%
2) Ending Balance, June 30 (E + F1e)					
			7,128,634.00	7,583,634.00	6.4%
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	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	7,128,634.00	7,583,634.00	6.4%
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					
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		
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	55,000.00	55,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			55,000.00	55,000.00	0.0%
TOTAL, REVENUES			55,000.00	55,000.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	400,000.00	400,000.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			400,000.00	400,000.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
(a-b+e)			400,000.00	400,000.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	55,000.00	55,000.00	0.0%
5) TOTAL, REVENUES			55,000.00	55,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			55,000.00	55,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	400,000.00	400,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			400,000.00	400,000.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			455,000.00	455,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,673,634.00	7,128,634.00	6.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,673,634.00	7,128,634.00	6.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,673,634.00	7,128,634.00	6.8%
2) Ending Balance, June 30 (E + F1e)			7,128,634.00	7,583,634.00	6.4%
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					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	7,128,634.00	7,583,634.00	6.4%
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
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
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)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	59,183.00	59,183.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			59,183.00	59,183.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			59,183.00	59,183.00	0.0%
2) Ending Balance, June 30 (E + F1e)			59,183.00	59,183.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	59,183.00	59,183.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
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		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
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					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
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)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
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 + 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	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			0.00	0.00	0.0%
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)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	59,183.00	59,183.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			59,183.00	59,183.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			59,183.00	59,183.00	0.0%
2) Ending Balance, June 30 (E + F1e)			59,183.00	59,183.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	59,183.00	59,183.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

	Resource	Description	2022-23	2023-24
			Estimated Actuals	Budget
	7710	State School Facilities Projects	59,183.00	59,183.00
Total, Restricted Balance			59,183.00	59,183.00

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)		29,669.17	0.00%	29,669.17	0.00%	29,669.17
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	9,341,892.00	1.37%	9,469,708.00	-0.09%	9,461,360.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	112,505.00	0.00%	112,505.00	0.00%	112,505.00
4. Other Local Revenues	8600-8799	4,089,308.00	0.00%	4,089,308.00	0.00%	4,089,308.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(321,964.00)	2.07%	(328,632.00)	1.99%	(335,167.00)
6. Total (Sum lines A1 thru A5c)		13,221,741.00	0.92%	13,342,889.00	-0.11%	13,328,006.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				2,441,980.00		2,478,609.70
b. Step & Column Adjustment				36,629.70		37,179.15
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	2,441,980.00	1.50%	2,478,609.70	1.50%	2,515,788.85
2. Classified Salaries						
a. Base Salaries				4,891,656.00		4,965,030.84
b. Step & Column Adjustment				73,374.84		74,475.46
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,891,656.00	1.50%	4,965,030.84	1.50%	5,039,506.30
3. Employee Benefits	3000-3999	3,339,127.00	1.71%	3,396,325.91	1.21%	3,437,574.29
4. Books and Supplies	4000-4999	422,431.00	3.54%	437,385.06	3.02%	450,594.09
5. Services and Other Operating Expenditures	5000-5999	1,127,104.00	3.54%	1,167,003.48	3.02%	1,202,246.99
6. Capital Outlay	6000-6999	352,994.00	0.00%	352,994.00	0.00%	352,994.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,291,983.00	1.39%	1,309,881.57	1.26%	1,326,381.91
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(3,919,511.00)	0.00%	(3,919,511.00)	0.00%	(3,919,511.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	400,000.00	0.00%	400,000.00	0.00%	400,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		10,347,764.00	2.32%	10,587,719.56	2.06%	10,805,575.43
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		2,873,977.00		2,755,169.44		2,522,430.57
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		12,658,106.00		15,532,083.00		18,287,252.44
2. Ending Fund Balance (Sum lines C and D1)		15,532,083.00		18,287,252.44		20,809,683.01
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	2,324,250.00		2,059,148.00		1,470,655.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,689,794.16		1,567,211.05		1,590,743.52
2. Unassigned/Unappropriated	9790	11,518,038.84		14,660,893.39		17,748,284.49
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		15,532,083.00		18,287,252.44		20,809,683.01
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,689,794.16		1,567,211.05		1,590,743.52
c. Unassigned/Unappropriated	9790	11,518,038.84		14,660,893.39		17,748,284.49
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		13,207,833.00		16,228,104.44		19,339,028.01
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
<p>LCFF Calculation was completed by applying 8.22% COLA in 23-24, 3.94% in 24-25, and 3.29% in 25-26 per School Services Dartboard. LCFF Calculation was completed with 22-23 P2 ADA for County Operations program and all other programs for current year and out years. Step & Column are anticipated to be approximately 1.5% Anticipated increases in Benefits include .05% H & W and STRS/PERS Anticipated Increases RRM was increased in out years increasing contribution from Unrestricted and expense transfer through 57xx and indirect Differentiated Assistance estimate is averaged as if no districts were eligible in out years. 4xxx's & 5xxx's were increased by SSC's Dartboard CPI</p>						

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)						
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	7,085,996.00	0.00%	7,085,996.00	0.00%	7,085,996.00
2. Federal Revenues	8100-8299	11,368,613.00	-25.29%	8,493,023.00	0.00%	8,493,023.00
3. Other State Revenues	8300-8599	16,527,787.00	-1.69%	16,248,479.00	0.00%	16,248,479.00
4. Other Local Revenues	8600-8799	10,913,500.00	1.48%	11,075,151.00	1.27%	11,215,452.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	321,964.00	2.07%	328,632.00	1.99%	335,167.00
6. Total (Sum lines A1 thru A5c)		46,217,860.00	-6.46%	43,231,281.00	0.34%	43,378,117.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				10,368,617.00		10,524,146.26
b. Step & Column Adjustment				155,529.26		157,862.19
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	10,368,617.00	1.50%	10,524,146.26	1.50%	10,682,008.45
2. Classified Salaries						
a. Base Salaries				8,752,355.00		8,883,640.33
b. Step & Column Adjustment				131,285.33		133,254.60
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	8,752,355.00	1.50%	8,883,640.33	1.50%	9,016,894.93
3. Employee Benefits	3000-3999	9,376,586.00	1.25%	9,494,090.56	0.95%	9,584,733.49
4. Books and Supplies	4000-4999	1,324,813.00	-15.27%	1,122,558.38	3.02%	1,156,459.64
5. Services and Other Operating Expenditures	5000-5999	11,362,093.00	-29.20%	8,043,974.09	3.02%	8,286,902.11
6. Capital Outlay	6000-6999	1,306,675.00	-69.64%	396,675.00	0.00%	396,675.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	3,487,569.00	-8.60%	3,187,564.00	-2.89%	3,095,535.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
11. Total (Sum lines B1 thru B10)		45,978,708.00	-9.41%	41,652,648.62	1.36%	42,219,208.62
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		239,152.00		1,578,632.38		1,158,908.38
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		16,626,784.00		16,865,936.00		18,444,568.38
2. Ending Fund Balance (Sum lines C and D1)		16,865,936.00		18,444,568.38		19,603,476.76
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	16,865,936.00		18,444,568.38		19,603,476.76
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		16,865,936.00		18,444,568.38		19,603,476.76
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
Local Revenues - LCFF Calculation for Special Ed and Alt Ed passed through from districts , Object 8710, was calculated per district using 22-23 P2 ADA . Step & Column are anticipated to be approximately 1.5% Anticipated increases in Benefits include .05% H & W and STRS/PERS Anticipated Increases Objects 4xxx's & 5xxx's were increased by SSC Dartboard's CPI Increased amount in 871x for estimated COLA increase Increased RRM in out years All One Time funds Deducted from out years						

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)		29,669.17	0.00%	29,669.17	0.00%	29,669.17
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	16,427,888.00	0.78%	16,555,704.00	-0.05%	16,547,356.00
2. Federal Revenues	8100-8299	11,368,613.00	-25.29%	8,493,023.00	0.00%	8,493,023.00
3. Other State Revenues	8300-8599	16,640,292.00	-1.68%	16,360,984.00	0.00%	16,360,984.00
4. Other Local Revenues	8600-8799	15,002,808.00	1.08%	15,164,459.00	0.93%	15,304,760.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		59,439,601.00	-4.82%	56,574,170.00	0.23%	56,706,123.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				12,810,597.00		13,002,755.96
b. Step & Column Adjustment				192,158.96		195,041.34
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	12,810,597.00	1.50%	13,002,755.96	1.50%	13,197,797.30
2. Classified Salaries						
a. Base Salaries				13,644,011.00		13,848,671.17
b. Step & Column Adjustment				204,660.17		207,730.06
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	13,644,011.00	1.50%	13,848,671.17	1.50%	14,056,401.23
3. Employee Benefits	3000-3999	12,715,713.00	1.37%	12,890,416.47	1.02%	13,022,307.78
4. Books and Supplies	4000-4999	1,747,244.00	-10.72%	1,559,943.44	3.02%	1,607,053.73
5. Services and Other Operating Expenditures	5000-5999	12,489,197.00	-26.25%	9,210,977.57	3.02%	9,489,149.10
6. Capital Outlay	6000-6999	1,659,669.00	-54.83%	749,669.00	0.00%	749,669.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,291,983.00	1.39%	1,309,881.57	1.26%	1,326,381.91
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(431,942.00)	69.45%	(731,947.00)	12.57%	(823,976.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	400,000.00	0.00%	400,000.00	0.00%	400,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
11. Total (Sum lines B1 thru B10)		56,326,472.00	-7.25%	52,240,368.18	1.50%	53,024,784.05
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		3,113,129.00		4,333,801.82		3,681,338.95
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		29,284,890.00		32,398,019.00		36,731,820.82
2. Ending Fund Balance (Sum lines C and D1)		32,398,019.00		36,731,820.82		40,413,159.77
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	16,865,936.00		18,444,568.38		19,603,476.76
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	2,324,250.00		2,059,148.00		1,470,655.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,689,794.16		1,567,211.05		1,590,743.52
2. Unassigned/Unappropriated	9790	11,518,038.84		14,660,893.39		17,748,284.49
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		32,398,019.00		36,731,820.82		40,413,159.77
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,689,794.16		1,567,211.05		1,590,743.52
c. Unassigned/Unappropriated	9790	11,518,038.84		14,660,893.39		17,748,284.49
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		13,207,833.00		16,228,104.44		19,339,028.01
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		23.45%		31.06%		36.47%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For counties that serve as the administrative unit (AU) of a special education local plan area (SELPA):						

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds: 1. Enter the name(s) of the SELPA(s): Madera-Mariposa SELPA						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		20,225,993.00		20,225,993.00		20,225,993.00
2. County Office's Total Expenditures and Other Financing Uses						
Used to determine the reserve standard percentage level on line F3d (Line B11, plus line F1b2 if line F1a is No)		56,326,472.00		52,240,368.18		53,024,784.05
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		56,326,472.00		52,240,368.18		53,024,784.05
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		56,326,472.00		52,240,368.18		53,024,784.05
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 8 for calculation details)		3.00%		3.00%		3.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,689,794.16		1,567,211.05		1,590,743.52
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 8 for calculation details)		707,000.00		707,000.00		707,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,689,794.16		1,567,211.05		1,590,743.52
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	2022-23 Estimated Actuals			2023-24 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)						
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	0.00	0.00	0.00	0.00	0.00	0.00
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	0.00	0.00	0.00	0.00	0.00	0.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	0.00	0.00	0.00	0.00	0.00	0.00
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2022-23 Estimated Actuals			2023-24 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps	32.40	32.40	32.40	32.40	32.40	32.40
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	32.40	32.40	32.40	32.40	32.40	32.40
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	291.43	291.43	291.43	291.43	291.43	291.43
c. Special Education-NPS/LCI						
d. Special Education Extended Year	13.91	13.91	13.91	13.91	13.91	13.91
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	305.34	305.34	305.34	305.34	305.34	305.34
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	337.74	337.74	337.74	337.74	337.74	337.74
4. Adults in Correctional Facilities						
5. County Operations Grant ADA	29,669.17	29,669.17	29,669.17	29,669.17	29,669.17	29,669.17
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2022-23 Estimated Actuals			2023-24 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools.						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	14.44	14.44	14.44	14.44	14.44	14.44
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	14.44	14.44	14.44	14.44	14.44	14.44
7. Charter School Funded County Program ADA						
a. County Community Schools	252.72	252.72	252.72	252.72	252.72	252.72
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	252.72	252.72	252.72	252.72	252.72	252.72
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	267.16	267.16	267.16	267.16	267.16	267.16
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	267.16	267.16	267.16	267.16	267.16	267.16

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

- A. STANDARD: Projected County Operations Grant average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	County Operations Grant ADA
3.0%	0 to 6,999
2.0%	7,000 to 59,999
1.0%	60,000 and over

County Office ADA (Form A, Estimated Funded ADA column, Line B5):

29,669

County Office County Operations Grant ADA Standard Percentage Level:

2.00%

1A-1. Calculating the County Office's County Operations Grant ADA Variances

DATA ENTRY: Enter the County Operations Grant Funded ADA in the Original Budget column for all fiscal years. All other data are extracted or calculated.

Fiscal Year	County Operations Grant Funded ADA		ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
	Original Budget (Form A, Line B5)	Estimated/Unaudited Actuals		
Third Prior Year (2020-21)	30,674.14	30,333.23	1.11%	Met
Second Prior Year (2021-22)	30,329.02	28,318.09	6.63%	Not Met
First Prior Year (2022-23)	28,235.05	29669.17	N/A	Met

1A-2. Comparison of County Office County Operations Grant ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Projected County Operations Grant ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

--

- 1b. STANDARD MET - Projected County Operations Grant ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

Madera County was on declining enrollment as were most of counties statewide.

1. **CRITERION: Average Daily Attendance (continued)**

- B. **STANDARD:** Projected ADA for county operated programs for any of the budget year or two subsequent fiscal years has not increased from the historical average from the three prior fiscal years by more than two percent (2%) each year.

1B-1. Calculating the County Office's Historical Average Projected ADA for County Operated Programs

DATA ENTRY: All data are extracted or calculated.

Average Daily Attendance (Form A, Estimated Actuals, Funded ADA)

Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Third Prior Year (2020-21)	70.52	305.03	30,333.23	0.00
Second Prior Year (2021-22)	27.63	271.12	28,318.09	0.00
First Prior Year (2022-23)	32.40	305.34	29,669.17	0.00
Historical Average:	43.52	293.83	29,440.16	0.00
County Office's County Operated Programs ADA Standard:				
Budget Year (2023-24)				
(historical average plus 2%):	44.39	299.71	30,028.97	0.00
1st Subsequent Year (2024-25)				
(historical average plus 4%):	45.26	305.58	30,617.77	0.00
2nd Subsequent Year (2025-26)				
(historical average plus 6%):	46.13	311.46	31,206.57	0.00

1B-2. Calculating the County Office's Projected ADA for County Operated Programs

DATA ENTRY: Budget year data will be extracted from Form A. Enter the remaining data in each of the 1st and 2nd Subsequent Years. If Form MYP exists, County Operations Grant ADA will be extracted for the two subsequent fiscal years.

Average Daily Attendance (Form A, Estimated Funded ADA)

Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Budget Year (2023-24)	32.40	305.34	29,669.17	0.00
1st Subsequent Year (2024-25)	32.40	305.34	29669.17	0.00
2nd Subsequent Year (2025-26)	32.40	305.34	29669.17	0.00
Status:	Met	Not Met	Met	Met

1B-3. Comparison of County Office Projected County Operated Programs ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. **STANDARD NOT MET** - Projected ADA for county operated programs is above the standard for one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting ADA, and what changes, if any, will be made to bring the projected ADA within the standard.

Explanation:
(required if NOT met)

Standard ADA is based on 3 year historical ADA. Budget Year ADA of 305.34 is based on First Prior Year ADA, which is greater than the 2% historical average calculated for Budget Year. Used greater of the two on F

2. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the county office's gap funding or its cost-of-living adjustment (COLA)¹ plus or minus one percent.

For excess property tax counties, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

¹ County offices that are already at or above their LCFF target funding level receive no gap funding. These county offices have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

2A. County Office's LCFF Revenue Standard

Indicate which standard applies:

- LCFF Revenue
- Excess Property Tax/Minimum State Aid

The County office must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

2A-1. Calculating the County Office's LCFF Revenue Standard

DATA ENTRY: Section I, enter applicable data for all fiscal years. Section I-a is completed by a county office funded at Target, and Section I-b is completed by a county office funded at Hold Harmless. Per AB 181, Chapter 52, Statutes of 2022, hold harmless COEs include a COLA add-on. Section I-b1, enter the projected County Operations Grant for all fiscal years and Section I-b2, enter the projected Alternative Education Grant for all fiscal years to calculate the add-on COLA amount. Section II, enter data in Step 2b1 for all fiscal years. Section III, all data are extracted or calculated. Section IV, enter data in Step 1a for the two subsequent fiscal years, Step 2b1 f or all fiscal years, and Step 2b3 for current year only. All other data are extracted or calculated.

NOTE: Enter data in Section I, Line c1 and Section IV only if the county office has charter school funded county program ADA corresponding to financial data reported in Fund 01. Due to the full implementation of LCFF, gap funding is no longer applicable. Regardless of the standard selected, criterion 2A-1 must be completed to obtain the total change in population and funding level.

Projected LCFF Revenue

Select County Office's LCFF revenue funding status:

- At Target If status is at target, then COLA amount in Step 2b2 is used in Step 2c in Sections II and III.
 - Hold Harmless If status is hold harmless, then amount in Step 2c is zero in Sections II and III.
- Status: At Target

		Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
I. LCFF Funding					
a.	COE funded at Target LCFF				
a1.	County Operations Grant	6,688,257.00	7,237,121.00	7,522,163.00	7,769,501.00
a2.	Alternative Education Grant	965,638.00	1,045,014.00	1,086,187.00	1,121,923.00
b.	COE funded at Hold Harmless LCFF	N/A	N/A	N/A	N/A
b1.	County Operations Grant (informational only)	N/A	N/A	N/A	N/A
b2.	Alternative Education Grant (informational only)	N/A	N/A	N/A	N/A
c.	Charter Funded County Program				
c1.	LCFF Entitlement				
d.	Total LCFF (Sum of a or b, and c)	7,653,895.00	8,282,135.00	8,608,350.00	8,891,424.00

II. County Operations Grant

Step 1 - Change in Population

a.	ADA (Funded) (Form A, line B5 and Criterion 1B-2)	29,669.17	29,669.17	29,669.17	29,669.17
b.	Prior Year ADA (Funded)		29,669.17	29,669.17	29,669.17
c.	Difference (Step 1a minus Step 1b (At Target) or 0 (Hold Harmless))		0.00	0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%	0.00%

Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding (Section I-a1 At Target or Section I-b1 Hold Harmless), prior year column	6,688,257.00	7,237,121.00	7,522,163.00
b1.	COLA percentage	0.0%	0.0%	0.0%
b2.	COLA amount (proxy for purposes of this criterion)	0.00	0.00	0.00
c.	Total Change (Step 2b2)	0.00	0.00	0.00
d.	Percent Change Due to Funding Level (Step 2c divided by Step 2a)	0.00%	0.00%	0.00%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2d)	0.00%	0.00%	0.00%
b.	LCFF Percent allocation (Section I-a1 divided by Section I-d (At Target) or Section I-b divided by Section I-d (Hold Harmless))	87.38%	87.38%	87.38%
c.	Weighted Percent change (Step 3a x Step 3b)	0.00%	0.00%	0.00%

III. Alternative Education Grant

Step 1 - Change in Population

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
a.	ADA (Funded) (Form A, lines B1d, C2d, and Criterion 1B-2)	32.40	32.40	32.40
b.	Prior Year ADA (Funded)		32.40	32.40
c.	Difference (Step 1a minus Step 1b)		0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%

Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding (Section I-a2 At Target or Section I-b2 Hold Harmless), prior year column	965,638.00	1,045,014.00	1,086,187.00
b1.	COLA percentage (Section II-Step 2b1)	0.00%	0.00%	0.00%
b2.	COLA amount (proxy for purposes of this criterion)	0.00	0.00	0.00
c.	Total Change (Step 2b2)	0.00	0.00	0.00
d.	Percent Change Due to Funding Level (Step 2c divided by Step 2a)	0.00%	0.00%	0.00%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2d)	0.00%	0.00%	0.00%
b.	LCFF Percent allocation (Section I-a2 divided by Section I-d (At Target) or Section I-b divided by Section I-d (Hold Harmless))	12.62%	12.62%	12.62%
c.	Weighted Percent change (Step 3a x Step 3b)	0.00%	0.00%	0.00%

IV. Charter Funded County Program

Step 1 - Change in Population

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
a.	ADA (Funded) (Form A, line C3f)	0.00	0	0.00
b.	Prior Year ADA (Funded)		0.00	0.00
c.	Difference (Step 1a minus Step 1b)		0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%

Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding (Section I-c1, prior year column)	0.00	0.00	0.00
b1.	COLA percentage	0.00%	0.00%	0.00%
b2.	COLA amount (proxy for purposes of this criterion)	0.00	0.00	0.00
c.	Percent Change Due to Funding Level (Step 2c divided by Step 2a)	0.00%	0.00%	0.00%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2c)	0.00%	0.00%	0.00%
b.	LCFF Percent allocation (Section I-c1 divided by Section I-d)	0.00%	0.00%	0.00%
c.	Weighted Percent change (Step 3a x Step 3b)	0.00%	0.00%	0.00%

V. Weighted Change

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
a. Total weighted percent change (Step 3c in sections II, III and IV)	0.00%	0.00%	0.00%
LCFF Revenue Standard (line V-a, plus/minus 1%):	-1.00% to 1.00%	-1.00% to 1.00%	-1.00% to 1.00%

2B. Alternate LCFF Revenue Standard - Excess Property Tax / Minimum State Aid

DATA ENTRY: If applicable to your county office, input data in the 1st and 2nd Subsequent Years for projected local property taxes; all other data are extracted or calculated.

Excess Property Tax or Minimum State Aid County Office Projected LCFF Revenue

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Projected local property taxes (Form 01, Objects 8021 - 8089)	10,880,410.00	11,092,008.00	11,092,008.00	11,092,088.00
Excess Property Tax/Minimum State Aid Standard				
(Percent change over previous year, plus/minus 1%):		N/A	N/A	N/A

2C. Calculating the County Office's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Years for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	15,837,146.00	16,427,888.00	16,555,704.00	16,547,356.00
County Office's Projected Change in LCFF Revenue:		3.73%	0.78%	-0.05%
Standard:		-1.00% to 1.00%	-1.00% to 1.00%	-1.00% to 1.00%
Status:		Not Met	Met	Met

2D. Comparison of County Office LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation
(required if NOT met)

Increase in Budget Year, 1st and 2nd Subsequent years due to estimated COLA per School Services Dartboard of 8.22% in 23/24, 3.94% in 24/25, and 3.29% in 25/26.

3. **CRITERION: Salaries and Benefits**

STANDARD: Projected total salaries and benefits for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year amount by more than the change in funded COLA plus or minus five percent.

3A. Calculating the County Office's Salaries and Benefits Standard Percentages

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. County Office's Change in Funding Level (Criterion 2C):	3.73%	0.78%	-0.05%
2. County Office's Salaries and Benefits Standard (Line 1, plus/minus 5%):	-1.27% to 8.73%	-4.22% to 5.78%	-5.05% to 4.95%

3B. Calculating the County Office's Projected Change in Salaries and Benefits

DATA ENTRY: If Form MYP exists, Salaries and Benefits for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Percent Change Over Previous Year	Status
First Prior Year (2022-23)	36,747,121.00		
Budget Year (2023-24)	39,170,321.00	6.59%	Met
1st Subsequent Year (2024-25)	39,741,843.60	1.46%	Met
2nd Subsequent Year (2025-26)	40,276,506.31	1.35%	Met

3C. Comparison of County Office Change in Salaries and Benefits to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Ratio of total salaries and benefits to total expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

N/A

4. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the change in funded COLA plus or minus ten percent.

For each major object category, changes that exceed the percentage change in the funded COLA plus or minus five percent must be explained.

4A. Calculating the County Office's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. County Office's Change in Funding Level (Criterion 2C):	3.73%	0.78%	-0.05%
2. County Office's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-6.27% to 13.73%	-9.22% to 10.78%	-10.05% to 9.95%
3. County Office's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-1.27% to 8.73%	-4.22% to 5.78%	-5.05% to 4.95%

4B. Calculating the County Office's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 4A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the county office's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2022-23)	10,640,417.00		
Budget Year (2023-24)	11,368,613.00	6.84%	No
1st Subsequent Year (2024-25)	8,493,023.00	-25.29%	Yes
2nd Subsequent Year (2025-26)	8,493,023.00	0.00%	No

Explanation:
(required if Yes)

All COVID and one-time funding totaling almost \$2.9 million have been removed from subsequent years.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2022-23)	16,279,426.00		
Budget Year (2023-24)	16,640,292.00	2.22%	No
1st Subsequent Year (2024-25)	16,360,984.00	-1.68%	No
2nd Subsequent Year (2025-26)	16,360,984.00	0.00%	No

Explanation:
(required if Yes)

N/A

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2022-23)	14,034,549.00		
Budget Year (2023-24)	15,002,808.00	6.90%	No
1st Subsequent Year (2024-25)	15,164,459.00	1.08%	No
2nd Subsequent Year (2025-26)	15,304,760.00	0.93%	No

Explanation:
(required if Yes)

N/A

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYR, Line B4)

First Prior Year (2022-23)	2,020,669.00		
Budget Year (2023-24)	1,747,244.00	-13.53%	Yes
1st Subsequent Year (2024-25)	1,559,943.44	-10.72%	Yes
2nd Subsequent Year (2025-26)	1,607,053.73	3.02%	No

Explanation:
(required if Yes)

Budget for COVID & one-time funds has been removed from Budget Year and Subsequent Years

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYR, Line B5)

First Prior Year (2022-23)	11,425,695.00		
Budget Year (2023-24)	12,489,197.00	9.31%	Yes
1st Subsequent Year (2024-25)	9,210,977.57	-26.25%	Yes
2nd Subsequent Year (2025-26)	9,489,149.10	3.02%	No

Explanation:
(required if Yes)

Budget for COVID & one-time funds has been removed from Budget Year and Subsequent Years

4C. Calculating the County Office's Change in Total Operating Revenues and Expenditures (Section 4A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
----------------------------	--------	--------------------------------------	--------

Total Federal, Other State, and Other Local Revenue (Section 4B)

First Prior Year (2022-23)	40,954,392.00		
Budget Year (2023-24)	43,011,713.00	5.02%	Met
1st Subsequent Year (2024-25)	40,018,466.00	-6.96%	Met
2nd Subsequent Year (2025-26)	40,158,767.00	0.35%	Met

Total Books and Supplies, and Services and Other Operating Expenditures (Section 4B)

First Prior Year (2022-23)	13,446,364.00		
Budget Year (2023-24)	14,236,441.00	5.88%	Met
1st Subsequent Year (2024-25)	10,770,921.01	-24.34%	Not Met
2nd Subsequent Year (2025-26)	11,096,202.83	3.02%	Met

4D. Comparison of County Office Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 4B if the status in Section 4C is not met; no entry is allowed below.

1a. STANDARD MET - Projected other operating revenues have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
Federal Revenue
(linked from 4B
if NOT met)

Explanation:
Other State Revenue
(linked from 4B
if NOT met)

Explanation:
Other Local Revenue
(linked from 4B
if NOT met)

- 1b. STANDARD NOT MET - Projected total operating expenditures changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 4B above and will also display in explanation box below.

Explanation:
Books and Supplies
(linked from 4B
if NOT met)

Budget for COVID & one-time funds has been removed from Budget Year and Subsequent Years

Explanation:
Services and Other Exps
(linked from 4B
if NOT met)

Budget for COVID & one-time funds has been removed from Budget Year and Subsequent Years

5. **CRITERION: Facilities Maintenance**

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the county office is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52066(d)(1) and 17002(d)(1).

Determining the County Office's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: EC Section 17070.75 requires the county office to deposit into the account a minimum amount equal to or greater than three percent of the total unrestricted general fund expenditures and other financing uses for that fiscal year.

DATA ENTRY: All data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

	Budgeted Unrestricted Expenditures and Other Financing Uses (Form 01, Resources 0000-1999, Objects 1000-7999)	3% Required Minimum Contribution (Unrestricted Budget times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
Ongoing and Major Maintenance/Restricted Maintenance Account	10,347,764.00	310,432.92	321,964.00	Met

¹ Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

<p>Explanation: (required if NOT met and Other is marked)</p>		Not applicable (county office does not participate in the Leroy F. Greene School Facilities Act of 1998)
		Other (explanation must be provided)
		N/A

6. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources), as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the county office's available reserves¹ as a percentage of total expenditures and other financing uses², in two out of three prior fiscal years.

6A. Calculating the County Office's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2020-21)	Second Prior Year (2021-22)	First Prior Year (2022-23)
1. County Office's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,105,310.93	1,274,736.41	1,591,466.88
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	5,952,813.36	6,785,946.05	8,698,086.12
d. Negative County School Service Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, foreach of resources 2000-9999)	0.00	0.00	0.00
e. Available Reserves (Lines 1a through 1d)	7,058,124.29	8,060,682.46	10,289,553.00
2. Expenditures and Other Financing Uses			
a. County Office's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	39,202,315.05	42,891,213.61	53,448,926.00
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	15,498,341.56	19,503,883.53	21,123,639.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	54,700,656.61	62,395,097.14	74,572,565.00
3. County Office's Available Reserve Percentage (Line 1e divided by Line 2c)	12.90%	12.90%	13.80%
County Office's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	4.30%	4.30%	4.60%

¹ Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the County School Service Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the County School Service Fund.

² A county office of education that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

6B. Calculating the County Office's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2020-21)	304,824.28	10,303,455.43	N/A	Met
Second Prior Year (2021-22)	1,563,326.20	8,470,466.69	N/A	Met
First Prior Year (2022-23)	2,589,867.00	9,797,084.00	N/A	Met
Budget Year (2023-24) (Information only)	2,873,977.00	10,347,764.00		

6C. Comparison of County Office Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation:
(required if NOT met)

N/A

7. **CRITERION: Fund Balance**

STANDARD: Budgeted beginning unrestricted county school service fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level ¹	County Office Total Expenditures and Other Financing Uses ²	
1.7%	0	to \$7,072,999
1.3%	\$7,073,000	to \$17,684,999
1.0%	\$17,685,000	to \$79,581,000
0.7%	\$79,581,001	and over

¹ Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

² A county office of education that is the Administrative Unit of a Special Education Local Plan Area may exclude from its expenditures the distribution of funds to its participating members.

County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus
SELPA Pass-through

(Criterion 7A2b) if Criterion 7A, Line 1 is No:

56,326,472.00

County Office's Fund Balance Standard Percentage Level:

1.00%

7A. Calculating the County Office's Special Education Pass-through Exclusions (only for county offices that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For county offices that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude pass-through funds distributed to SELPA members from the calculations for fund balance and reserves?

Yes

2. If you are the SELPA AU and are excluding special education pass-through funds:

a. Enter the name(s) of the SELPA(s):

Madera-Mariposa SELPA

b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223):

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
20,225,993.00	20,225,993.00	20,225,993.00

7B. Calculating the County Office's Unrestricted County School Service Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted County School Service Fund Beginning Balance (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level	Status
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	
Third Prior Year (2020-21)	7,453,694.00	8,200,087.16	N/A	Met
Second Prior Year (2021-22)	7,319,214.00	8,504,911.44	N/A	Met
First Prior Year (2022-23)	9,373,455.00	10,068,239.00	N/A	Met
Budget Year (2023-24) (Information only)	12,658,106.00			

³ Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

7C. Comparison of County Office Unrestricted Beginning Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Unrestricted county school service fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

N/A

8. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts as applied to total expenditures and other financing uses²:

Percentage Level ³	County Office Total Expenditures and Other Financing Uses ³	
5% or \$80,000 (greater of)	0	to \$7,072,999
4% or \$354,000 (greater of)	\$7,073,000	to \$17,684,999
3% or \$707,000 (greater of)	\$17,685,000	to \$79,581,000
2% or \$2,387,000 (greater of)	\$79,581,001	and over

¹Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the County School Service Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the County School Service Fund.

² A county office of education that is the Administrative Unit of a Special Education Local Plan Area may exclude from its expenditures the distribution of funds to its participating members.

³ Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in Education Code Section 2574, rounded to the nearest thousand.

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus SELPA Pass-through (Criterion 7A2b) if Criterion 7A, Line 1 is No:	56,326,472.00	52,240,368.18	53,024,784.05
County Office's Reserve Standard Percentage Level:	3.00%	3.00%	3.00%

8A. Calculating the County Office's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for line 1 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	56,326,472.00	52,240,368.18	53,024,784.05
2. Plus: Special Education Pass-through (Criterion 7A, Line 2b if Criterion 7A, Line 1 is No)	20,225,993.00	20,225,993.00	20,225,993.00
3. Total Expenditures and Other Financing Uses (Line A1 plus Line A2)	56,326,472.00	52,240,368.18	53,024,784.05
4. Reserve Standard Percentage Level	3.00%	3.00%	3.00%
5. Reserve Standard - by Percent (Line A3 times Line A4)	1,689,794.16	1,567,211.05	1,590,743.52
6. Reserve Standard - by Amount (From percentage level chart above)	707,000.00	707,000.00	707,000.00
7. County Office's Reserve Standard (Greater of Line A5 or Line A6)	1,689,794.16	1,567,211.05	1,590,743.52

8B. Calculating the County Office's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.
All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except lines 4, 8, and 9):

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. County School Service Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. County School Service Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,689,794.16	1,567,211.05	1,590,743.52
3. County School Service Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	11,518,038.84	14,660,893.39	17,748,284.49
4. County School Service Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. County Office's Budgeted Reserve Amount (Lines B1 thru B7)	13,207,833.00	16,228,104.44	19,339,028.01
9. County Office's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 8A, Line 3)	23.45%	31.06%	36.47%
County Office's Reserve Standard (Section 8A, Line 7):	1,689,794.16	1,567,211.05	1,590,743.52
Status:	Met	Met	Met

8C. Comparison of County Office Reserve Amount to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

N/A

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

1a. Does your county office have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

No

1b. If Yes, identify the liabilities and how they may impact the budget:

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your county office have ongoing county school service fund expenditures in the budget in excess of one percent of the total county school service fund expenditures that are funded with one-time resources?

No

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your county office have large non-recurring county school service fund expenditures that are funded with ongoing county school service fund revenues?

No

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

1a. Does your county office have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

No

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

S5. Contributions

Identify projected contributions from unrestricted resources in the county school service fund to restricted resources in the county school service fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the county school service fund to cover operating deficits in either the county school service fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the county school service fund operational budget.

County Office's Contributions and Transfers Standard: -10.0% to +10.0% or -\$20, 000 to +\$20, 000

S5A. Identification of the County Office's Projected Contributions, Transfers, and Capital Projects that may Impact the County School Service Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year data will be extracted. For Transfers In and Transfers Out, the First Prior Year and Budget Year data will be extracted. If Form MYP exists, the data will be extracted for the 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data for the 1st and 2nd Subsequent Years. Click the appropriate button for 1d. All other data are extracted or calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted County School Service Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2022-23)	(305,447.00)			
Budget Year (2023-24)	(321,964.00)	16,517.00	5.4%	Met
1st Subsequent Year (2024-25)	(328,632.00)	6,668.00	2.1%	Met
2nd Subsequent Year (2025-26)	(335,167.00)	6,535.00	2.0%	Met
1b. Transfers In, County School Service Fund *				
First Prior Year (2022-23)	0.00			
Budget Year (2023-24)	0.00	0.00	0.0%	Met
1st Subsequent Year (2024-25)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2025-26)	0.00	0.00	0.0%	Met
1c. Transfers Out, County School Service Fund *				
First Prior Year (2022-23)	400,030.00			
Budget Year (2023-24)	400,000.00	(30.00)	0.0%	Met
1st Subsequent Year (2024-25)	400,000.00	0.00	0.0%	Met
2nd Subsequent Year (2025-26)	400,000.00	0.00	0.0%	Met

1d. Impact of Capital Projects

Do you have any capital projects that may impact the county school service fund operational budget?

No

* Include transfers used to cover operating deficits in either the county school service fund or any other fund.

S5B. Status of the County Office's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

N/A

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

N/A

1c. MET - Projected transfers out have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

N/A

1d. NO - There are no capital projects that may impact the county school service fund operational budget.

Project Information:
(required if YES)

N/A

S6B. Comparison of County Office's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payment(s) will be funded.

Explanation:
(required if Yes to increase
in total annual payments)

Annual payments are based on current payment schedules. Increases are built-in.

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2. NO - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

N/A

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and, indicate how the obligation is funded (level of risk retained, funding approach, etc.).

S7A. Identification of the County Office's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1 Does your county office provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

Yes

2. For the county office's OPEB:

a. Are they lifetime benefits?

Yes

b. Do benefits continue past age 65?

Yes

c. Describe any other characteristics of the county office's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

This is now a closed program. Only individuals employed prior to November 1, 1988 are eligible for the benefits.

3 a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

Pay-as-you-go

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or government fund

Self-Insurance Fund	Government Fund
0	7,128,634

4. OPEB Liabilities

a. Total OPEB liability

17,438,099.00

b. OPEB plan(s) fiduciary net position (if applicable)

0.00

c. Total/Net OPEB liability (Line 4a minus Line 4b)

17,438,099.00

d. Is total OPEB liability based on the county office's estimate or an actuarial valuation?

Actuarial

e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation.

Jun 30, 2022

5. OPEB Contributions

a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Method	1,005,951.00	1,005,951.00	1,005,951.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	1,170,365.00	1,170,365.00	1,170,365.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	929,145.00	946,999.00	974,738.00
d. Number of retirees receiving OPEB benefits	68.00	68.00	68.00

S7B. Identification of the County Office's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1 Does your county office operate any self-insurance programs such as workers' "compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section 7A) (If No, skip items 2-4)"

2 Describe each self-insurance program operated by the county office, including details for each such as level of risk retained, funding approach, basis for the valuation (county office's estimate or actuarial valuation), and date of the valuation:

N/A

3. Self-Insurance Liabilities

a. Accrued liability for self-insurance programs
b. Unfunded liability for self-insurance programs

4. Self-Insurance Contributions

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
a. Required contribution (funding) for self-insurance programs	0.00	0.00	0.00
b. Amount contributed (funded) for self-insurance programs	0.00	0.00	0.00

S8. Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:

The county office of education must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the California Department of Education (CDE) with an analysis of the cost of the settlement and its impact on the operating budget.

The CDE shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the governing board and the county superintendent of schools.

S8A. Cost Analysis of County Office's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of certificated (non-management) full - time - equivalent(FTE) positions	104.90	107.00	107.00	107.00

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have not been filed with the CDE, complete questions 2-4.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 5 and 6.

Negotiations Settled

2. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

3. Period covered by the agreement:

Begin Date:

End Date:

4. Salary settlement:

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--------------------------	----------------------------------	----------------------------------

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

--	--	--

One Year Agreement

Total cost of salary settlement
% change in salary schedule from prior year

or

Multiyear Agreement

Total cost of salary settlement
% change in salary schedule from prior year (may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

5.	Cost of a one percent increase in salary and statutory benefits	108,251		
		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)

6.	Amount included for any tentative salary schedule increases	0	0	0
		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)

Certificated (Non-management) Health and Welfare (H&W) Benefits

1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits	1,356,944	1,356,944	1,356,944
3.	Percent of H&W cost paid by employer	0.0%	0.0%	0.0%
4.	Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?	No			
If Yes, amount of new costs included in the budget and MYPs	0	0	0	

If Yes, explain the nature of the new costs:

N/A

Certificated (Non-management) Step and Column Adjustments

1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments	125,700	127,842	129,759
3.	Percent change in step & column over prior year	1.5%	1.5%	1.5%

Certificated (Non-management) Attrition (layoffs and retirements)

1.	Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	Yes

Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

S8B. Cost Analysis of County Office's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of classified (non-management) FTE positions	161	181	181	181

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have not been filed with the CDE, complete questions 2-4.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 5 and 6.

Negotiations Settled

2. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

3. Period covered by the agreement:

Begin Date:

End Date:

4. Salary settlement:

Budget Year
(2023-24)

1st Subsequent Year
(2024-25)

2nd Subsequent Year
(2025-26)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

--	--	--

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year

--	--	--

or

Multiyear Agreement

Total cost of salary settlement

% change in salary schedule from prior year (may enter text, such as "Reopener")

--	--	--

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

5. Cost of a one percent increase in salary and statutory benefits

84,156

Budget Year
(2023-24)

1st Subsequent Year
(2024-25)

2nd Subsequent Year
(2025-26)

6. Amount included for any tentative salary schedule increases

0	0	0
---	---	---

Budget Year
(2023-24)

1st Subsequent Year
(2024-25)

2nd Subsequent Year
(2025-26)

Classified (Non-management) Health and Welfare (H&W) Benefits

1. Are costs of H&W benefit changes included in the budget and MYPs?

Yes

Yes

Yes

2. Total cost of H&W benefits

1,147,627

1,147,627

1,147,627

3. Percent of H&W cost paid by employer

--	--	--

4. Percent projected change in H&W cost over prior year

--	--	--

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

No

If Yes, amount of new costs included in the budget and MYPs

--	--	--

If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
	Yes	Yes	Yes
	93,013	94,363	95,778
	0.0%	0.0%	0.0%

Classified (Non-management) Attrition (layoffs and retirements)

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
	Yes	Yes	Yes
	Yes	Yes	Yes

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

S8C. Cost Analysis of County Office's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of management, supervisor, and confidential FTE positions	64.0	72.0	72.0	72.0

**Management/Supervisor/Confidential
Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

N/A

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

--

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement

% change in salary schedule from prior year (may enter text, such as "Reopener")

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
No	No	No	No

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

0

4. Amount included for any tentative salary schedule increases

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
	0	0	0

**Management/Supervisor/Confidential
Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Yes	Yes	Yes	Yes
0	0	0	0

**Management/Supervisor/Confidential
Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Yes	Yes	Yes	Yes

**Management/Supervisor/Confidential
Other Benefits (mileage, bonuses, etc.)**

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Yes	Yes	Yes	Yes

S9. Local Control and Accountability Plan (LCAP)

Confirm that the county office of education's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the county office of education's governing board adopt an LCAP or an update to the LCAP effective for the budget year?

Yes

2. Adoption date of the LCAP or an update to the LCAP.

Jun 20, 2023

S10. LCAP Expenditures

Confirm that the county office of education's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the county office of education's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?

Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A8 except item A3, which is automatically completed based on data in Criterion 1.

A1.	Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	No
A3.	Is the County Operations Grant ADA decreasing in both the prior fiscal year and budget year? (Data from Criterion 1, Sections 1B-1 and 1B-2, County Operations Grant ADA column, are used to determine Yes or No)	No
A4.	Are new charter schools operating in county office boundaries that impact the county office's ADA, either in the prior fiscal year or budget year?	No
A5.	Has the county office entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6.	Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Does the county office have any reports that indicate fiscal distress? (If Yes, provide copies to CDE)	No
A8.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	No

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

End of County Office Budget Criteria and Standards Review

Budget, July 1
Budget 2023-24

Technical Review Checks

Phase - All

Display - Exceptions Only

Madera County Superintendent of Schools

Madera County

Following is a chart of the various types of technical review checks and related requirements:

F - Fatal (Data must be corrected; an explanation is not allowed)

W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)

O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

Budget, July 1
Estimated Actuals 2022-23
Technical Review Checks
Phase - All
Display - Exceptions Only

Madera County Superintendent of Schools

Madera County

Following is a chart of the various types of technical review checks and related requirements:

F - Fatal (Data must be corrected; an explanation is not allowed)

W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)

O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

GENERAL LEDGER CHECKS

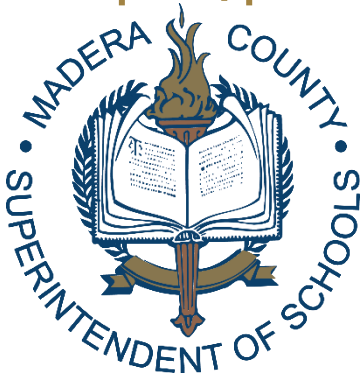
PASS-THRU-REV=EXP - (Warning) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) do not equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327) for the following funds by resources:

Exception

FUND	RESOURCE	Right Pass-through Revenues	Right Transfers of Pass-through Revenues	Right Difference
10	6536	\$0.00	\$167,310.00	(\$167,310.00)
Explanation: Spending down 21/22 ending balance, as districts did not meet criteria for reimbursement that fiscal year. Districts met criteria for reimbursement in 22/23.				
10	6537	\$0.00	\$782,644.00	(\$782,644.00)
Explanation: Spending down 21/22 ending balance, as districts did not meet criteria for reimbursement that fiscal year. Districts met criteria for reimbursement in 22/23.				

Madera County Superintendent of Schools

2023-2024 Cash Flow																Accruals	Adjustments	
ObjectText	Title	Beg Balance	July Estimate	August Estimate	September Estimate	October Estimate	November Estimate	December Estimate	January Estimate	February Estimate	March Estimate	April Estimate	May Estimate	June Estimate	TOTAL		BUDGET	
9110	A. BEGINNING CASH	24,076,386.10	24,076,386.10	17,465,285.37	14,839,135.49	18,345,247.28	16,454,234.47	18,706,293.62	25,748,971.70	23,276,446.41	23,046,779.35	23,445,356.54	30,269,805.50	29,011,361.79				
	B. RECEIPTS																	
8010-8019	Principal Apportionment		128,348.00	128,348.00	235,751.00	231,026.00	231,026.00	235,751.00	231,026.00	231,026.00	235,751.00	231,026.00	231,026.00	2,985,777.00	0.00	0.00	5,335,882.00	5,335,880.00
8020-8079	Property Taxes		0.00	0.00	322,724.67	0.00	0.00	6,030,674.19	0.00	435,742.50	0.00	4,068,403.42	0.00	108,532.52	125,930.70	0.00	11,092,008.00	11,092,008.00
8080-8099	Misc Funds		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8100-8299	Federal Revenue		2,324.92	2,883.71	216,065.70	4,210.71	0.00	744,830.01	320,972.30	30,074.36	271,240.23	109,264.90	417,884.32	3,543,306.61	5,705,555.23	0.00	11,368,613.00	11,368,613.00
8300-8599	Other State Revenue		722,384.41	780,304.51	1,497,578.96	1,296,018.06	1,654,906.56	1,403,879.56	1,422,029.92	1,241,343.09	1,276,866.60	1,661,049.77	1,451,200.56	1,049,424.66	1,183,305.36	0.00	16,640,292.00	16,640,292.00
8600-8799	Other Local Revenue		667,769.03	334,922.09	3,203,401.59	-964,039.35	3,303,538.45	1,026,852.26	-1,212,774.31	1,352,079.78	1,554,619.78	3,341,943.45	-1,304,780.80	852,156.50	2,847,119.54	0.00	15,002,808.00	15,002,808.00
8910-8929	Interfund Transfers In		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8930-8979	All Other Financing Sources		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL RECEIPTS	0.00	1,520,826.36	1,246,458.31	5,475,521.91	567,215.42	5,189,471.00	9,441,987.02	761,253.92	3,290,265.73	3,338,477.61	9,411,687.53	795,330.08	8,539,197.29	9,861,910.83	0.00	59,439,603.00	59,439,601.00
	C. DISBURSEMENTS																	
1000-1999	Certificated Salaries		409,640.04	1,018,601.04	1,019,345.17	1,055,875.82	1,058,153.14	1,108,790.52	1,050,632.53	1,056,704.75	1,068,513.95	1,055,649.29	1,074,954.23	1,495,747.90	337,990.64	0.00	12,810,599.00	12,810,599.00
2000-2999	Classified Salaries		575,314.03	1,058,332.30	1,139,402.32	1,117,572.49	1,170,560.16	1,118,136.40	1,065,186.44	1,154,670.28	1,142,926.89	1,142,037.58	1,170,100.76	1,460,131.59	329,636.76	0.00	13,644,008.00	13,644,008.00
3000-3999	Employee Benefits		514,197.83	1,001,349.78	1,069,729.22	1,047,984.17	1,056,958.04	1,094,855.23	1,027,854.19	1,071,730.81	1,072,189.64	1,052,146.89	1,058,160.47	988,220.27	660,324.46	0.00	12,715,701.00	12,715,701.00
4000-4999	Books and Supplies		12,444.64	40,581.00	125,523.46	78,376.32	103,234.22	68,246.98	109,430.93	50,234.50	117,877.94	94,896.35	135,162.29	331,622.92	479,612.44	0.00	1,747,244.00	1,747,244.00
5000-5999	Services		812,258.65	560,963.44	631,608.88	368,760.68	451,733.57	648,631.88	300,291.60	535,786.17	615,390.60	423,566.66	529,930.68	3,871,556.73	2,738,717.47	0.00	12,489,197.00	12,489,197.00
6000-6599	Capital Outlay		0.00	146,719.44	0.00	181,112.98	17,800.72	15,209.03	31,820.02	0.00	0.00	114,767.04	28,934.17	2,503,737.00	-1,380,431.40	0.00	1,659,669.00	1,659,669.00
7000-7499	Other Outgo		0.00	643,278.02	256,096.39	0.00	-7,874.62	-67,912.64	-1,163.38	331,493.92	-82,640.34	0.00	-707.61	-86,713.64	-123,815.11	0.00	860,041.00	860,041.00
7600-7629	Interfund Transfers Out		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	399,970.00	0.00	400,000.00	400,000.00
7630-7699	All Other Financing Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DISBURSEMENTS	0.00	2,323,855.19	4,469,825.03	4,241,705.44	3,849,682.44	3,850,565.23	3,985,957.38	3,584,052.32	4,200,620.44	3,934,288.69	3,883,063.80	3,996,535.01	10,564,302.78	3,442,005.26	0.00	56,326,459.00	56,326,459.00
	D. BALANCE SHEET																	
	Assets																	
9111-9199	Cash Not In Treasury	-2,130.00	-390.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1,739.20	2,130.00	0.00	-2,130.00	
9200-9299	Accounts Receivable	9,579,862.57	633,904.18	342,598.04	2,283,713.23	863,768.91	724,461.94	767,954.27	101,506.53	23,034.55	322,371.25	1,080,592.08	1,302,793.11	1,133,164.48	-9,180,593.45	0.00	9,180,593.45	
9310	Due From Other Funds	17,141.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,141.08	0.00	0.00	0.00	
9320	Stores	2,758.15	0.00	660.36	0.00	6.14	0.00	0.00	0.00	0.00	366.87	0.00	128.43	1,596.36	-3,095.99	0.00	3,095.99	
9330	Prepaid Expenses	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	
9340	Other Current Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9490	Deferred Outflows of Rs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	SUBTOTAL ASSETS	9,597,631.80	633,513.38	343,258.40	2,283,713.23	863,775.05	724,461.94	767,954.27	101,506.53	23,034.55	322,738.12	1,080,592.08	1,302,921.53	1,150,162.72	-9,181,559.44	0.00	9,181,559.44	
	Liabilities	0.00																
9500-9599	Accounts Payable	7,121,991.75	6,441,585.28	-251,520.09	11,417.91	-381,429.17	-188,691.42	-818,694.18	-207,235.22	-657,653.10	-671,650.16	-215,233.16	-639,839.68	3,250,459.25	-3,445,101.25	0.00	4,895,576.74	
9610-9620	Due To Other Funds/Gro	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	
9640	Current Loans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9650	Deferred Revenues	-683,447.38	0.00	-2,438.34	0.00	0.00	0.00	0.00	-41,531.36	0.00	0.00	0.00	0.00	-639,477.68	683,447.38	0.00	-683,447.38	
9690	Deferred Inflows of Rs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	SUBTOTAL LIABILITIES	6,438,544.37	6,441,585.28	-253,958.43	11,417.91	-381,429.17	-188,691.42	-818,694.18	-248,766.58	-657,653.10	-671,650.16	-215,233.16	-639,839.68	2,610,981.57	-2,761,653.87	0.00	4,212,129.36	
	Nonoperating																	
9910	Suspense Clearing - Audit Adj	0.00	0.00	0.00	0.00	146,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-146,250.00	0.00	0.00	
	TOTAL BALANCE SHEET	3,159,087.43	-5,808,071.90	597,216.84	2,272,295.32	1,391,454.22	913,153.37	1,586,648.44	350,273.11	680,687.66	994,388.27	1,295,825.24	1,942,761.22	-1,460,818.85	-6,566,155.57	0.00	4,969,430.08	Ending Bal Sheet Accts
	E. NET INCREASE/DECREASE		-6,611,100.73	-2,626,149.88	3,506,111.79	-1,891,012.81	2,252,059.14	7,042,678.09	-2,472,525.30	-229,667.06	398,577.19	6,824,448.97	-1,258,443.72	-3,485,924.34	-146,250.00	0.00	-1,856,286.08	
	F. ENDING CASH		17,465,285.37	14,839,135.49	18,345,247.28	16,454,234.47	18,706,293.62	25,748,971.70	23,276,446.41	23,046,779.35	23,445,356.54	30,269,805.50	29,011,361.79	25,525,437.45		0.00	3,159,087.43	Beg Bal Sheet Accts
	G. ENDING CASH + ACCRUALS																25,379,187.45	Ending Cash



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

Agenda Item 8.7

Board of Education Action Item June 20, 2023

Topic:

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

Background:

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

Financial Impact:

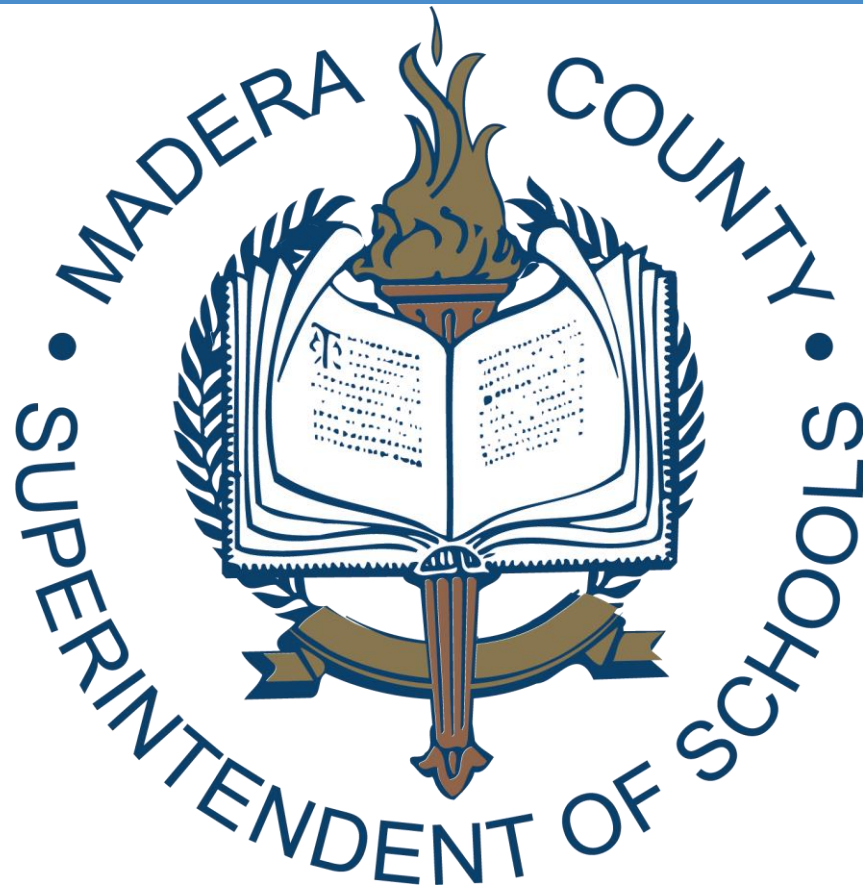
Work described is paid for by money received to offer technical assistance (DA) to the county LEAs.

Resource:

Tricia Protzman
Assistant Superintendent
Educational Services

Recommendation:

Acceptance by the Board



Madera County Superintendent of Schools

2023-2024

Annual Summary Report

Local Context:

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

Those forms of technical assistance are:

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

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

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

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

EC Section 52066, http://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?lawCode=EDC§ionNum=52066

Goal One: Approve all LCAPs.

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

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

EC Section 52070, http://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?sectionNum=52070.&lawCode=EDC

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

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

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

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

EC Section 52071, http://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?sectionNum=52071.&lawCode=EDC

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

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

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

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

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

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

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

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

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

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

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

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

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

EC Sections 52059.5–52077,

https://leginfo.legislature.ca.gov/faces/codes_displayText.xhtml?division=4.&chapter=6.1.&part=28.&lawCode=EDC&title=2.&article=4.5.

Collaboration

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

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

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

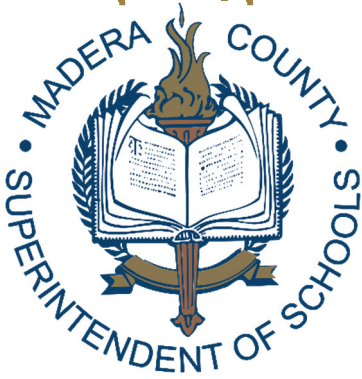
Goal Four: Supports for Special Education

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

Budget - COE

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

2023–24 Goal	20xx-20xx Estimated Costs
Goal 1	[insert estimated costs]
Goal 2	[insert estimated costs]
Goal 3	[insert estimated costs]
Goal 4 (not applicable until the 2025-2026 LCAP Cycle per EC Section 52064.3)	[N/A]
Total Estimated Cost	[insert total estimated costs]



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

Agenda Item 8.8

Board of Education Action Item June 20, 2023

Topic:

Consideration MCOEP 6173 Education for Homeless Children and Administrative Regulations

Background:

As updates and changes are needed for policies, these are noted and brought forward for consideration. The additions to the policy are related to new legislation around educating homeless students.

Financial Impact:

None

Resource:

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

Recommendation:

It is recommended the Board approve the updated policy MCOEP 6173 Education for Homeless Children and Administrative Regulations.

6000 INSTRUCTION

6173 - PROGRAM OF INSTRUCTION

Education for Homeless Children

MCOEP 6173

The Madera County Superintendent of Schools ([MCSOS](#)) and the Madera County Board of Education desire to ensure that homeless students have access to the same free and appropriate public education provided to other students within the Madera County [Superintendent of Schools' Office of Education](#) programs. ~~The [MCSOS Madera County Office of Education \(MCOE\)](#)~~ shall provide homeless students with access to education and other services necessary for these students to meet the same challenging academic standards as other students.

Homeless students shall not be segregated into a separate school or program based on their status as homeless and shall not be stigmatized in any way.

The Superintendent or designee shall ensure that placement decisions for homeless students are based on the student's best interest as defined in law and administrative regulation.

Transportation

~~The Madera County Office of Education shall provide transportation for a homeless student to and from his/her school of origin when the student is residing within Madera County and the parent/guardian requests that such transportation be provided.~~

~~If the student moves outside of Madera County, but continues to attend his/her school of origin within MCOE programs, the MCOE Superintendent or designee shall consult with the superintendent of the former district of residence and the superintendent of the district in which the student is now residing to agree upon a method to apportion the responsibility and costs of the transportation.~~

LEGAL REFERENCES

Education Code:

[1980-1986, 2558.2, 39807.5](#)

United States Code:

[Title 42: \(42 USC 11432\)](#)

[11431-11435 McKinney-Vento Homeless Assistance Act](#)

U.S. Department of Education Guidance

[Education for Homeless Children and Youth Program, Non-Regulatory Guidance, July 2004](#)

~~Reference: Education Codes: 1980-1986, 2558.2, 39807.5~~

~~United States Code, Title 42: (42 USC 11432)
11431-11435 McKinney-Vento Homeless Assistance Act
U.S. Department of Education Guidance
Education for Homeless Children and Youth Program, Non-Regulatory
Guidance, July 2004~~

Adopted: September 14, 2010; ~~Madera, California~~
Revised: June 13, 2023

6000 INSTRUCTION

6173 - PROGRAM OF INSTRUCTION

Education for Homeless Children

MCOEP AR 6173

Definitions

The term ~~H~~homeless ~~children and youth~~ means ~~individuals~~ ~~students~~ who lack a fixed, regular, and adequate nighttime residence and includes: (42 United States Code [42 U.S.C.] Section 11434a; EC Section 48852.7)

1. ~~Students~~ ~~Children and youth~~ who are sharing the housing of other persons due to loss of housing economic hardship, or a similar reason; are living in motels, hotels, trailer parks, or camping grounds due to the lack of alternative adequate accommodations; are living in emergency or transitional shelters; ~~are or~~ abandoned in hospitals; ~~or are awaiting foster care placement;~~
2. ~~Students~~ ~~Children and youth~~ who have a primary nighttime residence that is a public or private place not designed for or ordinarily used as regular sleeping accommodations for human beings;
3. ~~Students~~ ~~Children and youth~~ who are living in cars, parks, public spaces, abandoned buildings, substandard housing, bus or train stations, or similar settings;
4. Migratory children who qualify as homeless because the children are living in conditions described ~~in (1)-(3)~~ above.
- 4.5. Unaccompanied youth who are not in the physical custody of a parent or guardian.

The term ~~S~~school of origin means the school that the ~~homeless~~ student attended when permanently housed or the school in which the student was last enrolled. ~~If the school the homeless student attended when permanently housed is different from the school in which the student was last enrolled, or if there is some other school that the student attended within the preceding 15 months and with which the student is connected, the district liaison shall determine, in consultation with and with the agreement of the homeless student and the person holding the right to make educational decisions for the student, and in the best interests of the homeless student, which school shall be deemed the school of origin. (42 U.S.C. Section 11432[g][3][I]; EC Section 48852.7)~~

~~Best interest means, to the extent feasible, continuing a student's enrollment in the school of origin for the duration of his/her homelessness, except when doing so is contrary to the wishes of his/her parent/guardian.~~

When determining the best interest in making educational and school placement decisions for a homeless student, consideration is given to, among other factors, educational stability, the opportunity to be educated in the least restrictive educational setting necessary to achieve academic progress, and the student's access to academic

resources, services, and extracurricular and enrichment activities that are available to all students (42 U.S.C. Section 11432[g][3][B]; EC Sections 48850, 48853).

~~Unaccompanied youth means a youth not in the physical custody of a parent or guardian.~~

Madera County Office of Education's (MCOE's) Instructional Programs Homeless Local Educational Agency Liaison

The Superintendent ~~shall~~ designate ~~a~~ the following staff person(s) as the county liaison(s) for homeless students- (42 U.S.C. Section 11432[g][6][A]):

~~Madera County Office of Education's Instructional Programs Homeless Liaison
28123 Avenue 14, Madera, CA 93638
(559) 673-6051~~

School Counselor, Career and Alternative Education Services
(Title or Position)

1105 S. Madera Ave., Madera, CA 93637
(Address)

(559) 662-3842
(Phone Number)

erodriguez@mcsos.org
(E-mail)

The county's liaison(s) for homeless students shall ~~ensure that:~~ (42 U.S.C. Section 11432[g][6][A]; EC Section 48852.5):

1. Ensure that Homeless students are identified by school personnel and through coordinated activities with other entities and agencies;
2. Ensure that Homeless students enroll in, and have a full and equal opportunity to succeed in, Madera County ~~Office of Education~~Superintendent of Schools programs;
3. Ensure that Homeless families and students receive educational services for which they are eligible;
4. Inform Parents/guardians ~~are informed~~ of the educational and related opportunities available to their children and ensure that they are provided with meaningful opportunities to participate in the education of their children;
5. Disseminate Notice of the educational rights of homeless ~~children~~students in LEA schools/programs that provide services to homeless children and is disseminated at places where children receive services, such as schools, family shelters, and hunger relief agencies (soup kitchens);

6. Mediate Enrollment disputes ~~are mediated~~ in accordance with law, MGOEMCSOS policy, and administrative regulation;
7. Fully inform Pparents/guardians ~~are fully informed~~ of all transportation services.
8. When notified pursuant to EC Section 48918.1, assist, facilitate, or represent a homeless student who is undergoing a disciplinary proceeding that could result in the students expulsion;
9. When notified pursuant to EC Section 48915.5, participate in an individualized education program team meeting to make a manifestation determination regarding the behavior of a student with a disability.
10. Assist a homeless student to obtain records necessary for the students enrollment into or transfer out of district schools, including immunization, medical, and academic records.

Enrollment

~~Placement decisions for homeless students shall be based on the student's best interest. In determining a student's best interest, a homeless student shall, to the extent feasible, be placed in his/her school of attendance upon becoming homeless, unless his/her parent/guardian requests otherwise.~~

The district shall make placement decisions for homeless students based on the student's best interest (42 U.S.C. Section 11432[g][3][B]; EC Section 48852.7).

When making a placement decision for a homeless student, the Superintendent or designee may consider the age of the student, the distance of the commute and the impact it may have on the student's education, personal safety issues, the student's need for special instruction, the length of anticipated stay in the temporary shelter or other temporary location, likely area of future housing, school placement of siblings, and the time remaining in the school year.

The student may continue attending the students' his/her school of origin for the duration of the homelessness and until the end of any academic year in which he/she moves into permanent housing.

However, placement decisions shall not be based on whether a homeless student lives with the students' homeless parent/guardian or has been temporarily placed elsewhere.

In the case of an unaccompanied youth, the ~~Madera County Office of Education's Instructional Programs Homeless Liaison(s)~~ liaison(s) shall assist in placement or enrollment decisions, consider the views of the student, and provide notice to the student of their his/her appeal rights.

In determining a student's best interest, a homeless student shall, to the extent feasible, be placed in the student's school of origin, unless the students parent/guardian requests otherwise.

~~If the student is placed at a school other than his/her school of origin, the Superintendent or designee shall provide the parent/guardian with a written explanation of the decision along with a statement regarding the parent/guardian's right to appeal the placement decision.~~

Once a placement decision has been made, the principal or designee shall immediately enroll the student in the ~~assigned school of choice.~~ The student shall be enrolled even if the student: parent/guardian is unable to provide the school with the records normally required for enrollment.

1. Has outstanding fees, fines, textbooks, or other items or monies due to the school last attended;
2. Does not have clothing normally required by the school, such as school uniforms;
3. Is unable to produce records normally required for enrollment, such as previous academic records, proof of residency, and medical records, including, but not limited to, records or other proof of immunization history.

The principal or designee shall immediately contact the school last attended by the student to obtain the relevant records. If the student needs to obtain immunizations or does not possess immunization or other medical records, the principal or designee shall refer the parent/guardian to the ~~MCOE's MCSOS Instructional Programs Homeless Liaison(s).~~ for homeless students. The liaison(s) shall assist the parent/guardian, or if the student is an unaccompanied youth, -in obtaining the necessary immunizations or records for the student.

If the student is placed at a school other than the student's school of origin or the school requested by the student's parent/guardian, the Superintendent or designee shall provide the parent/guardian with a written explanation of the decision along with a statement regarding the parent/guardian's right to appeal the placement decision. The student may continue attending the student's school of origin for the duration of the homelessness (42 U.S.C. Section 11432; EC Section 48852.7).

To ensure that the homeless student has the benefit of matriculating with the student's peers in accordance with the established feeder patterns, the following shall apply (EC Section 48852.7):

1. If the student is transitioning between grade levels, the student shall be allowed to continue in the same attendance area.
2. If the student is transitioning to a middle school or high school, and the school designated for matriculation is in another school district, the student shall be allowed to continue to the school designated for matriculation in that district.

If the student's status changes before the end of the school year so that the student is no longer homeless, the student shall be allowed to stay in the school of origin (EC Section 48852.7):

1. Through the duration of the school year if the student is in grades K-8

2. Through the graduation if the student is in high school

Resolving Enrollment Disputes-Resolution Process

If a dispute arises over eligibility, school selection, or enrollment in a particular school, the student shall be immediately admitted, ~~to the extent feasible~~, to the school in which enrollment is sought pending resolution of the dispute, including all available appeals (42 U.S.C. Section 11432[g][3]).

The parent/guardian/unaccompanied youth shall be provided with a written explanation of the placement decision, ~~including an explanation of the parent/guardian's right to appeal the decision. He/she shall also be referred to the MCOE's Instructional Programs Homeless Liaison~~ which shall be complete, as brief as possible, simply stated, and provided in language that the parent/guardian/unaccompanied youth can understand. The written explanation shall include:

1. The liaison's contact information
2. A description of the district's placement decision
3. Notice of the student's right to enroll in the school of choice pending resolution of the dispute, including the right to fully participate in all school activities
4. Notice of the parent/guardian/unaccompanied youth's right to appeal the decision to the county office of education, and if necessary, to the California Department of Education (CDE).

The LEA liaison shall work to resolve an enrollment dispute as expeditiously as possible after receiving notice of the dispute (42 U.S.C. Section 11432[g][3][E]).

~~The written explanation shall be complete, as brief as possible, simply stated and provided in language that the parent/guardian or student can understand. The explanation may include contact information for MCOE's Instructional Programs Homeless Liaison(s), a description of the MCOE's decision, notice of the right to enroll in the school of choice pending resolution of the dispute, notice that enrollment includes full participation in all school activities, and notice of the right to appeal to the California Department of Education.~~

In working with a student's parent/guardians to resolve an enrolment dispute, the LEA liaison shall:

1. Inform them that they may provide written and/or oral documentation to support their position
2. Inform them that they may seek the assistance of social services, advocates, and/or service providers in having the dispute resolved
3. Provide them a simple form that they may use and turn in to the school to initiate the dispute resolution process
4. Provide them a copy of the dispute form they submit for their records
5. Provide them the outcome of the dispute for their records.

If the parent/guardian/unaccompanied youth chooses to appeal the LEA's placement decision, the liaison shall forward all written documentation and related paperwork to the homeless liaison at the county office of education (COE).

If the parent/guardian/unaccompanied youth chooses to appeal the COE's placement decision, the COE homeless liaison shall forward all written documentation and related paperwork to the California Department of Education (CDE).

Transfer to Coursework and Credits

When a homeless student transfers into a MCSOS program/school, the program/school shall accept and issue full credit for any coursework that the student has satisfactorily completed while attending another public school, a juvenile court school, or a nonpublic, nonsectarian school or agency and shall not require the student to retake the course (42 U.S.C. Section 11432[g][1][F]; EC Section 51225.2).

If the homeless student did not complete the entire course, the student shall be issued partial credit for the coursework completed and shall be required to take the portion of the course that the student did not complete at the student's previous school. However, the program/school may require the student to retake the portion of the course completed if, in consultation with the holder of educational rights for the student, the district finds that the student is reasonably able to complete the requirements in time to graduate from high school. The student shall be enrolled in the same or equivalent course, if applicable, so that the student may continue and complete the entire course (42 U.S.C. Section 11432[g][1][F]; EC Section 51225.2).

Partial credits shall be awarded on the basis of 0.5 credits for every seven class periods attended per subject. If the school is on a block schedule, each block schedule class period attended shall be equal to two regular class periods per subject. Partial credits and grades earned by a student shall be included on the student's official transcript within two business days of the district's notification of the student's transfer, as required under EC Section 49069.5.

In no event shall program/school prevent a homeless student from taking or retaking a course to meet the eligibility requirements for admission to the California State University or the University of California (EC Section 51225.2)

Instruction

The Governing Board must ensure that homeless students have access to the same free and appropriate public education provided to other students within Madera County Superintendent of Schools' (MCSOS) programs. MCSOS shall provide homeless students with access education and other services necessary for them to meet the same challenging academic standards as other students.

Homeless students shall not be segregated into a separate school or program based on their status as homeless and shall not be stigmatized in any way.

The Superintendent or designee shall ensure that placement decisions for homeless students are based on the student's best interest as defined in law and administrative regulation.

When there are at least 15 homeless students enrolled in MCSOS programs, the local control and accountability plan (LCAP) shall include goals and specific actions to improve student achievement and other outcomes of homeless students (California Education Code [EC] sections 52052, 52060).

At least annually, the Superintendent or designee shall report to the Board on outcomes for homeless students, which may include, but are not limited to, school attendance, student achievement test results, promotion and retention rates by grade level, graduation rates, suspension/expulsion rates, and other outcomes related to any goals and specific actions identified in the LCAP. Based on the evaluation data, MCSOS shall revise its strategies as needed to better support the education of homeless students.

Applicability of Graduation Requirements

To obtain a high school diploma, a homeless student shall complete all courses required by EC Section 51225.3 and fulfill any additional graduation requirements prescribed by the Governing Board.

However, when a homeless student who has completed the student's second year of high school transfers into the LEA from another LEA or transfers between high schools within the LEA, the student shall be exempted from all district-adopted coursework and other district-established graduation requirements, unless the district makes a finding that the student is reasonably able to complete the additional requirements in time to graduate from high school by the end of the student's fourth year of high school. Within 30 calendar days of the homeless student's transfer, the Superintendent or designee shall notify the student, the person holding the right to make education decisions for the student and the district liaison for homeless students of the availability of the exemption and whether the student qualified for it. If the Superintendent or designee fails to provide this notification, the student shall be eligible for the exemption once notified, even if the notification, the student shall be eligible for the exemption once notified, even if the notification occurs after the student is no longer homeless (EC Section 51225.1).

To determine whether a homeless student is in the student's third or fourth year of high school, the LEA shall use either the number of credits the student has earned as of the date of the transfer, the length of the student's school enrollment, or, for students with significant gaps in school attendance, the student's age as compared to the average age of students in the third or fourth year of high school, whichever qualified the student for the exemption (EC Section 51225.1).

The Superintendent or designee shall notify any homeless student who is granted an exemption and the person holding the right to make educational decisions for the student how any requirements that are waived will affect the student's ability to gain admission to a postsecondary educational institution and shall provide information about transfer opportunities available through the California Community Colleges (EC Section 51225.1).

The LEA shall not require or request a homeless student to transfer schools in order to qualify for an exemption and no request for a transfer solely to qualify for an exemption shall be made by a homeless student, the person holding the right to make educational decisions for the student, or the district liaison on behalf of the student (EC Section 51225.1)

If a homeless student is exempted from local graduation requirements, the exemption shall continue to apply after the student is no longer homeless or the student transfers to another school or LEA (EC Section 51225.1).

If the Superintendent or designee determines that a homeless student is reasonably able to complete district graduation requirements within the student's fifth year of high school, the student shall (EC Section 51225.1):

1. Inform the student and, if under 18 years of age, the person holding the right to make educational decisions for the student, of the option available to the student to remain in school for a fifth year to complete the district's graduation requirements and how that will affect the student's ability to gain admission to a postsecondary educational institution.
2. Provide information to the homeless student about transfer opportunities available through the California Community Colleges.
3. Upon agreement with the homeless students or with the person holding the right to make educational decisions for the student if the student is under 18 years of age, permit the student to stay in school for a fifth year to complete the district's graduation requirements.

Eligibility for Extracurricular Activities

A homeless student who enrolls in any LEA shall be immediately deemed to meet all residency requirements for participation in interscholastic sports or other extracurricular activities (42 U.S.C. Section 11432[g][1][F]; EC Section 48850[a][2]).

Notification and Complaints

Information regarding the educational rights of homeless students, as specified in EC Sections 51225.1 and 51225.2, shall be included in the annual uniform complaint procedures notification distributed to students, parents/guardians, employees, and other interested parties pursuant to 5 California Code of Regulations Section 4622 (EC Sections 51225.1, 51225.2).

Transportation

MCSOS or LEA shall provide transportation for a homeless student to and from the student's school of origin when the student is residing within Madera County and the parent/guardian requests that such transportation be provided.

**If the student moves outside of Madera County, but continues to attend the student's school of origin within MCSOS programs, the Superintendent or designee shall consult with the superintendent of the former district of residence and the superintendent of the district in which the student is now residing to agree upon a method to apportion the responsibility and costs of the transportation. (42 U.S.C. Section 11432[g][6][A])

MCSOS shall not be obligated to provide transportation to students who continue attending their school of origin after they cease to be homeless, unless the formerly homeless student has an individualized education program (IEP) that included transportation as a necessary related service for the student (EC Section 48852.7).

<u>LEGAL REFERENCES</u>
<u>Education Codes:</u> <u>United States Code:</u> <u>Title 42: (42 USC 11432), (42 USC 11434a)</u>

Adopted: September 14, 2010

Revised: June 13, 2023

~~References: Education Codes:~~

~~United States Code, Title 42: (42 USC 11432), (42 USC 11434a)~~

~~AR approved: September 14, 2010 Madera, California~~

EXPLANATION OF ENROLLMENT DECISION

Instructions: The following form is to be used when the Madera County Superintendent of Schools Office of Education has denied a parent/guardian's enrollment request.

Date: _____ Name of person completing form: _____

Title: _____ Phone number: _____

In accordance with federal law (42 USC 11432), this notification is being provided to:

Name of parent/guardian: _____

Name of student(s): _____

Name of school requested: _____

MCSOS' MCOE's placement decision (name of school): _____

After reviewing your request to enroll your child in the school listed above, your enrollment request has been denied. This determination was based upon:

You may appeal this decision directly to the California Department of Education.

MCSOS' MCOE's homeless liaison can assist you with this appeal.

California Homeless Education Liaison

California Department of Education

1430 N Street, Suite 6208

Sacramento, CA 95814

916-319-0383

916-319-0972 (fax)

You have the following rights:

- * You may provide written or verbal documentation to support your position.
- * You may seek the assistance of advocates or attorneys to help you with this appeal.

EDUCATION FOR HOMELESS CHILDREN ENROLLMENT DISPUTE FORM

Instructions: This form is to be completed by a parent/guardian or student when a dispute regarding enrollment has arisen. As an alternative to completing this form, the information on this form may be shared verbally with the [MCSOS' MCOE's](#) liaison for homeless students. This form serves to establish an appeal directly to the California Department of Education. While Madera County [Superintendent of Schools \(MCSOS\) Office of Education \(MCOE\)](#) serves as the appeal agent for parents in other districts in Madera County, [MCSOS MCOE](#) may not appeal its own decision.

Date submitted: _____ Name of person completing form: _____

Student's name: _____

Relation to student: _____

I may be contacted at the following:

Address: _____

Phone number: _____

Name of school requested: _____

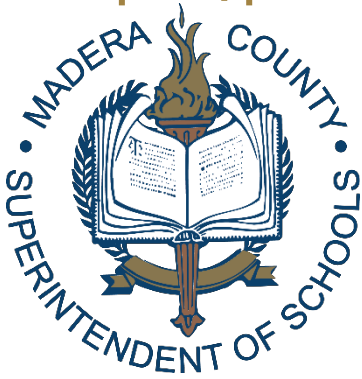
I wish to appeal the enrollment decision made by the Madera County Superintendent of Schools.

Reason for the appeal: You may include an explanation to support your appeal in this space or provide your explanation verbally.

I have been provided with:

_____ A written explanation of the [MCOE's MCSOS'](#) decision

_____ Contact information for the Madera County [Superintendent of Schools Office of Education's](#) Homeless Liaison



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

Agenda Item 8.9

Board of Education Action Item June 20, 2023

Topic:

Consideration of Single Plan for Student Achievement (SPSA) for Madera County Superintendent of Schools (Special Education Programs)

Background:

The Single Plan for Student Achievement (SPSA) is a document that represents a school's cycle of continuous improvement of student performance. Annually, our school site councils develop, review, and update the SPSA. The review includes a comprehensive look at data and the development of actions necessary to achieve school goals. The plan also addresses funding and proposed expenditures related to state and federal categorical programs. Each year, the School Site Council and the Madera County Board of Education approve the SPSA for each site required to prepare a plan.

In support of strengthening student academic achievement, each local educational agency (LEA or school) that receives Title I, Part A funds or Title I, Part D must develop jointly with, agree on with, and distribute to, parents of participating children a written parental involvement policy that contains information required by section 1118(a)(2) of the Elementary and Secondary Education Act (ESEA) (district wide parental involvement policy).

The school-parent compact is a written agreement between teachers, parents and students. A document clarifies what families and school can do to help children reach high academic standards. Every school receiving Title I Funds must develop a compact. It is a written commitment indicating how all members of a school community agree to share responsibility for student learning.

Financial Impact:

No additional impact.

Resource:

Jessica Drake
Executive Director,
Student Programs and Services

Recommendation:

Approve the Single Plan for Student Achievement (SPSA) for Madera County Superintendent of Schools (Special Education Programs).

School Year: [2022-2023]

School Plan for Student Achievement (SPSA) Template

Instructions and requirements for completing the SPSA template may be found in the SPSA Template Instructions.

School Name	County-District-School (CDS) Code	School Site Council (SSC) Approval Date	Local Board Approval Date
Gould Educational Center	20102076077200	June 12, 2023	

Purpose and Description

Briefly describe the purpose of this plan (Select from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

The purpose of this School Plan for Student Achievement is to meet the requirements of a Schoolwide Program, and to address the causes for the school to be identified for Comprehensive Support and Improvement.

Briefly describe the school's plan for effectively meeting the ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

The Gould Educational Center services students from the nine different school districts that make up Madera County in regionalized programs for students with moderate to severe disabilities. Students with identified special needs from preschool to age 22 participate in the Gould Educational Center programs. These students are served in Special Day Classes at various locations including regular education school sites and a center based educational site. The students served by the Gould Educational Center may have severe cognitive disabilities, significant emotional and behavioral needs, or may be students who are deaf/hard of hearing. For the majority of the students, academic achievement is measured by the California Alternate Assessment (CAA) as well as their progress and attainment of individual goals and objectives developed by their Individualized Education Plan (IEP). In addition to their specialized academic instruction, students often receive additional designated services such as speech/language therapy, occupational therapy, deaf/hard of hearing services, services for the visually impaired, orientation and mobility services, specialized health care, behavior intervention services and adapted physical education.

Gould Educational Center was initially identified for Comprehensive Support and Improvement (CSI) based on a graduation rate below 67%. Information from the School Dashboard graduation rate data for 2022, the Madera County Superintendent of Schools has a graduation rate of 25.9%. While this percentage remains below 67%, it is an increase from the 2020 rate of 16.7% which was determined using local California Longitudinal Pupil Achievement Data System (CALPADS) data.

When this process started the Madera County Superintendent of Schools used the Dashboard and CAPLPADS data results and data from our many sites, Gould Educational Center stakeholders identified areas for improvement, and developed this School Plan. Staff from the Madera County Superintendent of Schools – our LEA -- were involved in every step of developing the CSI Plan and the LEA's Local Control and Accountability Plan. The comprehensive school-level needs assessment was facilitated by the LEA and completed by looking at both state and local school data, survey data, and consultations with stakeholders, including staff and parents. This information continues to be collected annually.

Our LEA and stakeholder comprehensive needs assessment continue to follow the Improvement Science model, including goal setting meetings; a review of the Dashboard data to better understand our challenges and the systems of cause; and a root cause analysis in order to focus our collaborative efforts and identify drivers. All the goals, actions, strategies and budgetary decisions within this plan are a result of these collaborative efforts.

As a result of the needs assessment, evidence-based interventions that are currently in place and show evidence of positive results were identified. Additionally, other evidence-based interventions that will be implemented were identified to address the student outcomes, school climate, and conditions of learning. Those interventions include continued and increased support for new and veteran teachers. The Gould Educational Center continues to employ high numbers of new teachers who are teaching on a Short-Term Staff Permit (STSP) or a Provisional Internship Permits (PIP). In the past few years, we have had less teacher turnover, which may be attributed to the increased level of support. However, this last year we did have a number of retirements which added to the number of new teachers needed for the 2022-2023 school year. While Madera County Superintendent of Schools (MCSOS) has fewer brand-new teachers, many of the teachers are still working on a STSP or PIP and some have officially become interns. Interns also receive a mentor teacher to help provide support as they complete their internship. MCSOS continues to support and grow these new teachers the implementing the new teacher Professional Learning Coach Program. New teachers are paired with veteran teachers who meet set criteria. These veteran teachers go through an application and interview process prior to being selected and paired with a new teacher. The Professional Learning Coaches receive a \$2,000 stipend for the year and work with no more than two new teachers. These Professional Learning Coaches communicate regularly with their new teachers throughout the school year. They also provide opportunities for classroom observations, the new teachers observing in their Professional Learning Coaches classrooms and the Professional Learning Coaches observing in their new teachers' classrooms. Debrief and discussion follow each classroom observation. In addition to the support of the Professional Learning Coach, newly hired teachers also attend an additional day of training prior to the start of the school year. New staff learn about the Madera County Superintendent of Schools and the students served by the Gould Educational Center in addition to various trainings designed to meet the needs of new teachers such as, classroom management, working with instructional assistants, classroom set up and introductory information about Individualized Education Plans (IEPs).

In addition to the Professional Learning Coach Program, teachers are encouraged to attend a variety of professional learning opportunities. Strong teachers provide students with an engaging and rigorous education and professional development allows educators to hone their skills as professionals. The Gould Educational Center provides a wide spectrum of services for students with moderate to severe disabilities. With such a wide variety of services being offered, professional

development opportunities may need to look different to meet the various needs of the staff. Teachers are able to attend trainings sponsored by the Special Education Local Plan Area (SELPA), which are local, trainers are brought into work with the Gould Educational Center Staff and staff is able to attend approved outside trainings as well. Professional development strengthens the teaching skills of the staff working with the students in the Special Day Classes.

One of the mandates of an Individualized Education Plan (IEP) is that the student be educated in the least restrictive environment. Staff is always working towards preparing students for the next least restrictive environment, which may be an integrated school site, mainstreaming with typically developing peers or possibly even returning to their district of special education accountability or district of residence. It is important for teachers to be familiar with what environment students are working toward. Understanding the skills students will need to be successful in the next less restrictive environment allows teachers to be even more intentional about goal setting and the creation of teaching opportunities. Classroom observations allow teachers to see the actual environment that their student may be entering; this allows them to see how to most appropriately prepare them for their new classroom setting. Teachers also benefit from observing fellow educators who have successful classroom practices. Program Directors are able to set up observations, which allow teachers to learn from their peers. All observations will be followed with discussion about what was observed and how they might incorporate those strategies into their own practices as a classroom teacher.

The Madera County Superintendent of Schools operates programs for students who have met the criteria for special education services in the areas of deaf/hard of hearing. Many of these students have average cognition and are working toward a high school diploma. One student has chosen to participate in the afterschool Upward Bound Program. The Upward Bound Program is designed to increase the student completion of high school and enroll in and graduate from postsecondary education. Sign language interpreters are utilized for these college and career readiness opportunities.

The Comprehensive Support and Improvement (CSI) funds have allowed Madera County Superintendent of Schools to add to the technology that is already in place in the Gould Educational Center classrooms. These Chromebooks would be in addition to what is already in place in the classroom. Much of the new and existing technology was sent home with students during the 2020-2021 school year so that students would be able to engage in distance learning with their teacher on a daily basis. Now that students are back in the classroom, the devices that were checked out for use at home are going to be redistributed to the classrooms as originally intended. Adding Chromebooks and iPads to the classrooms will allow students to interact with the curriculum in additional ways and increase student engagement. Having more access to technology affords students an increase in opportunities to become computer literate. Many of our students have recreational technology skills and are able to play online video games, access YouTube or other social media, however many are lacking actual computer skills that may one day be needed for employment. This increased computer proficiency may also have a positive impact on student academic scores, as they are more able to interact with the computer-based assessment systems. Using CSI funds MCSOS has been able to increase technology on an individual level for students and now with additional funds, MCSOS will increase or upgrade the classroom technology as well. MCSOS uses an online curriculum designed for students with moderate to severe disabilities and the new technology will allow for new and improved means of interaction and engagement for students.

The Madera County Superintendent of Schools works diligently to meet all students' needs to ensure access to rigorous instruction. In prior years, CSI funds have been used to meet student's sensory needs with the creation of sensory space at one of the integrated sites. Materials have been purchased to provide support to teachers as they work to meet the social emotional needs of students. This year the focus has been on further supporting the academic needs of students. To further support the adopted curriculum and address any individual student needs, the Madera County Superintendent of Schools will be implementing the use of the i-Ready Learning Program. i-Ready provides instruction, assessment and reports to teachers and parents that give a foundational understanding of a student's strengths and areas of need. It enables educators to confidently determine each student' on-grade level proficiencies based on state standards. It also helps identify a student's challenges to allow targeted intervention strategies to be implemented to help the student recover or learn the skills needed to fill in the learning gaps that have occurred. The program uses regular adaptive assessments to provide teachers with valuable insight into a student's unique needs. Students who are also in MCSOS operated classes for students who are Deaf or Hard of Hearing will also benefit from the use of i-Ready.

Stakeholder Involvement

How, when, and with whom did the school consult as part of the planning process for this SPSA/Annual Review and Update?

Involvement Process for the SPSA and Annual Review and Update

Stakeholders in the Gould Educational Center include parents, educators, community members, and students spread across multiple sites in nine Madera County LEAs.

As mentioned previously, all students served by the Gould Educational Center have an Individualized Education Plan (IEP). IEP teams meet yearly to discuss present levels, progress on goals, new goals, services and placement. Parents are integral members of an IEP team and play a major role in the development of their child's IEP. This open and ongoing communication allows for frequent feedback from parents and guardians.

Stakeholder input has been an important aspect of providing services to our students. The Gould Educational Center established a School Site Council in 2019 to help address the requirements of CSI. The School Site Council will annually review and provide feedback on the SPSA and LCAP.

Additional suggestions were gathered from student and parent empathy surveys that were developed through the CSI Improvement Plan development process. Each of the Program Directors interviewed students and parents soliciting specific feedback on targeted areas. Staff feedback is gathered annually via survey, in addition to monthly meetings with Program Directors.

Resource Inequities

Briefly identify and describe any resource inequities identified as a result of the required needs assessment, as applicable.

The Madera County Superintendent of Schools (MCSOS) operated regionalized programs for students with moderate to severe disabilities. The students that are served in the MCSOS classes come from nine different LEAs within Madera County. As the distribution of resources was reviewed there do not appear to be any unequable distributions of funds between the students served by the Madera County Superintendent of Schools. One hundred percent of the students served are students with disabilities and as mandated by the Individuals with Disabilities Education Act (IDEA), all students are afforded a Free and Appropriate Public Education (FAPE) with an Individualized Education Plan (IEP) in the Least Restrictive Environment (LRE). All things necessary for a student to receive educational benefit are provided to students.

Goals, Strategies, Expenditures, & Annual Review

Complete a copy of the Goal table for each of the school's goals. Duplicate the table as needed.

Goal 1

Increase the percentage of students who graduate from Gould Educational Center. The students who were identified by their IEP teams as using district promotion criteria do graduate with a high school diploma. However, for the majority of the students served the by the Gould Educational Center their promotion criteria is based on progress on goals rather than the traditional district promotion criteria.

Identified Need

The Madera County Superintendent of Schools has a reported graduation rate of 25.9% according to the California Department of Education School Dashboard for 2022.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Graduation Rate	25.9%	40%

Goal 2

To provide staff with the skills necessary to increase the rigor of instruction.

Identified Need

During the 2021-2022 school year, 73% of the teaching staff attended non-mandatory training. This is a slight increase from the previous year's data, which was 64%. Our goal was to have 70% of certificated staff attend non-mandatory training.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Staff training attendance	73%	75%

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Students with disabilities

Strategy/Activity

Professional Development Opportunities for Staff:

As mentioned previously, the Gould Educational Center provides a wide variety of services for students with moderate to severe disabilities. To meet the varied needs of the staff, professional development opportunities need to be specifically designed to meet the needs of each group. The Madera County Superintendent of Schools offers professional development in several different ways. Outside presenters may be brought in and sometimes MCSOS staff facilitate the training. Teachers can take advantage of the many Special Education Local Plan Area (SELPA) sponsored trainings, which often time have no registration fee. Staff are also able to attend approved outside training. Staff who attend outside training courses are encouraged to bring what they have learned back to the group. These funds will provide for registration or presenter fees, supplies, and will pay for substitute teachers. Free and paid webinars and/or virtual workshops are also promoted to instructional staff. While the CSI funds previously used to support these endeavors have been spent, MCSOS continues to be committed to the professional development of staff. This year some of the Special Education Local Plan Area (SELPA) Learning Recovery Funds and Alternative Dispute Resolution funds were used to support staff development.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
\$ 6,849.35	SELPA Learning Recovery and Alternative Dispute Resolution Funds

Annual Review

SPSA Year Reviewed: 2020-21 and 2021-22

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

ANALYSIS

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

The first goal for the Gould Educational Center School Plan for Student Achievement for the 2021-2022 school year was to increase the percentage of students who graduated from the Gould Educational Center. This goal continues to be a challenge for the Madera County Superintendent of Schools (MCSOS). All the students who attend the Gould Educational Center are students with disabilities. In fact, the students served have moderate to severe disabilities. As with all special education services, the goal is to serve students in the least restrictive environment. While some of the students served by MCSOS have average cognition, those students that have gained the skills necessary to be successful in a lesser restrictive environment are transitioned back to their district of residence.

The second goal was to provide staff with the skills necessary to increase the rigor of instruction. During the 2020-2021 school year 64% of certificated staff attended a non-mandatory professional development opportunity. This was a slight decrease from the previous year. Many of the training opportunities for the 2020-2021 school year were either canceled or were in a virtual format for the 2020-2021 school year. For the 2021-2022 school year 73% of certificated staff attended non-mandatory training. This percentage seems to have leveled off over the last few years. While non-mandatory training is one way to measure staff participation in professional development, not everyone has engaged in training. As mentioned previously MCSOS provides services to a wide variety of instructional staff and there isn't really a one size fits all training that is relevant to every employee. During the 2022-2023 school year, Program Directors discussed this issue at length during their Program Director meetings. In an effort to meet the unique needs of staff, MCSOS piloted a new, "Choose Your Own Adventure," method of professional development. Staff were able to select two different training courses from a long list of professional development opportunities. This gave staff the ability to decide what they thought was most important to them. Feedback from these days was extremely positive. Staff found that it was easy to use the system to enroll in a course and they appreciated the ability to select their own training for the day.

The first strategy/activity in all years, was to provide professional development opportunities for staff. As mentioned previously, the Gould Educational Center provides a wide variety of services for students with moderate to severe disabilities. To meet the varied needs of the staff, professional development opportunities need to be specifically designed to meet the needs of each group. During the 2021-2022 and 2022-2023 school years presenters were brought in to provide professional development and many teachers attended training sponsored by the Special Education Local Plan Area (SELPA). Many of those training courses have no registration fee. Staff also attended approved outside training. The funds were to be used for registration or presenter fees, supplies and to pay for substitute teachers. While many of the trainings were cancelled in the 2019-2020 school year, during

the 2020-2021 school year there were many virtual options for professional development. These virtual training options were cost effective since there were no travel expenses or sub costs. The money that was not spent during previous years continued to be spent on professional development opportunities for staff.

The second strategy/activity in 2019-2020 and 2020-2021 was designed to support new teachers recently hired by the Madera County Superintendent of Schools. In past years, the Gould Educational Center has employed high numbers of new teachers who are teaching on a Short-Term Staff Permit (STSP) or a Provisional Internship Permit (PIP). These teachers are just entering an intern program and therefore are not yet eligible for an Induction Program. To support and grow these new teachers the Madera County Superintendent of Schools has created a new teacher Professional Learning Coach Program. New teachers are paired with veteran teachers who meet set criteria. The veteran teachers go through an application and interview process prior to being selected and paired with a new teacher. The Professional Learning Coaches receive a \$2,000 stipend for the year and work with no more than two new teachers. These Professional Learning Coaches are required to communicate with their new teacher at least once per week. They also provide opportunities for classroom observations, the new teachers observing in their Professional Learning Coaches classrooms and the Professional Learning Coaches observing in their new teacher's classrooms. Debrief and discussion follow each classroom observation. In addition to the support of the Professional Learning Coaches, newly hired teachers also attend an additional day of training prior to the school year starting.

Another strategy/activity in the years 2019-2020 and 2020-2021, was to provide additional sign language interpreting services for a student participating in the Upward Bound Program with Madera South High School. This activity was implemented after the plan was approved by the board. The Upward Bound Program was continued even after the school closure and the student and interpreter attended through Zoom. The student plans on continuing the program into the 2021-2022 school year and any remaining funds will be continued into the current school year. This particular student was able to graduate with a high school diploma at the end of his senior year.

In the 2021-2022 School year, the second strategy/activity was to use the CSI funds to increase and upgrade the classroom technology in addition to the iPads and Chromebooks that were previously purchased for individual student use. Technology plays a major role in education in this ever-increasing digital world and many of the MCSOS classes use an online curriculum designed for students with moderate to severe disabilities. In addition to increasing student engagement and participation, this new technology allows for new and improved accommodations and modifications for students. To support this new instructional technology professional development was provided to staff.

The final strategy/activity for the 2021-2022 school year was to purchase i-Ready licenses for students and professional development opportunities for staff. I-Ready is a research-based comprehensive assessment and instruction program designed to support the adopted curriculum. It addresses the individual needs of each student user. This program allows instructional staff to differentiate instruction based on the valuable data collected through the use of this program.

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

Strategy/Activity 1: Professional Development Learning Opportunities for Staff: 2020-2021

Proposed Expenditures for this Strategy/Activity: \$58,123.00

Actual Expenditures for this Strategy/Activity: \$50,361.61

Strategy/Activity 1: Professional Development Learning Opportunities for Staff: 2021-2022

These funds were scheduled to be used to either bring training into MCSOS for staff or to send staff to various approved training courses. These activities did occur, but funds from previous years were used first.

Proposed Expenditures for this Strategy/Activity: \$3,837.00

Actual Expenditures for this Strategy/Activity: \$0.00

Strategy/Activity 2: New Teacher Support: 2020-2021

Proposed Expenditures for this Strategy/Activity: \$20,000.00

Actual Expenditures for this Strategy/Activity: \$3,051.32

Strategy/Activity 4: Sign Language Interpreters for the Upward Bound Program; 2020-2021

Proposed Expenditures for this Strategy/Activity: \$10,000.00

Actual Expenditures for this Strategy/Activity: \$17,190.70

Strategy/Activity 5: Technology: 2020-2021

Proposed Expenditures for this Strategy/Activity: \$60,000.00

Actual Expenditures for this Strategy/Activity: \$58,771.38

Strategy/Activity 6: Classroom Technology 2021-2022

All of the planned technology was purchased and installed in every classroom.

Proposed Expenditures for this Strategy/Activity: \$143,955.00

Actual Expenditures for this Strategy/Activity: \$140,397.03

Strategy/Activity 3: Purchase of i-Ready 2021-2022

The i-Ready comprehensive assessment and instruction program licenses were purchased and used by students during the 2021-2022 school year.

Proposed Expenditures for this Strategy/Activity: \$14,500.00

Actual Expenditures for this Strategy/Activity: \$14,498.00

Total Actual Indirect Costs for the 2019-2020 Year: \$13,567.47

Total Actual Indirect Costs for the 2020-2021 Year: \$13,303.72

Total Actual Indirect Costs for the 2021-2022 Year: \$14,560.13

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

The two goals, to increase the percentage of students who graduate from Gould Educational Center and to provide staff with the skills necessary to increase the rigor of instruction remain the same for the 2021-2022 school year. Both goals were still relevant and appropriate for the Gould Educational Center. MCSOS continues to try and grow and evolve in how professional development is provided to staff. During the 2022-2023 school year, professional development was provided in new and well received ways. There were two, "Choose Your Own Adventure" days that allowed staff to sign up for the training they saw as most beneficial for them. There were many options for staff to choose from and feedback surveys suggest that they appreciated having ownership over their professional development. Training was provided by MCSOS staff, administrators, school psychologists, occupational therapist, and teachers as well as outside agencies. While MCSOS did not receive any additional CSI funds for the 2022-2023 school year these efforts will be continued into the future. MCSOS understands the importance of well-trained teachers and is committed to continuing to provide robust and relevant professional development to all staff.

Budget Summary

Complete the table below. Schools may include additional information. Adjust the table as needed. The Budget Summary is required for schools funded through the ConApp, and/or that receive funds from the LEA for Comprehensive Support and Improvement (CSI).

Budget Summary

DESCRIPTION	AMOUNT
Total Funds Provided to the School Through the Consolidated Application	\$ 0
Total Federal Funds Provided to the School from the LEA for CSI	\$ 0
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$ 0