

**Special Meeting of
Madera County Board of Education
Tuesday, June 21, 2022
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 Minutes from the June 14, 2022, Regular Meeting will be Considered for Approval in July**

- 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) [Member]

- 5.0 Information from the Superintendent and Staff**
 - 5.1 Presentation of Universal Pre-Kindergarten (UPK) Planning and Implementation Grant Plan for MCIA [Review of Plan] [Cogan]

5.2 Presentation of MCSOS Countywide Planning and Capacity Building for Universal Pre-Kindergarten (UPK) [Marsh]

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]
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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]
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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]
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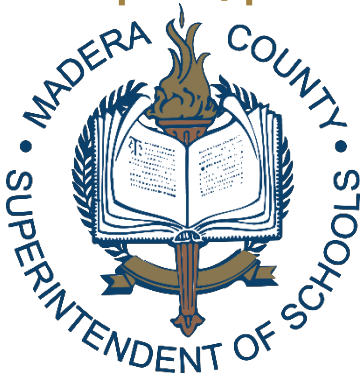
8.6 Consideration Approval of 2022-2023 Budget for Madera County Superintendent of Schools (MCSOS)
[Approval of budget] **(Action)** [DeWall]

8.7 Consideration Adoption of 2022-2023 School Calendars
[Annual approval of school calendars] **(Action)** [Cogan/Drake]

- 8.7.1 Endeavor Secondary (Juvenile Hall) & Voyager Secondary
- 8.7.2 Pioneer Technical Center/Madera County Independent Academy
- 8.7.3 Pioneer Technical Center – Chowchilla
- 8.7.4 Madera County Superintendent of Schools Special Education (Gould)

9.0 Other

10.0 Adjournment



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

Agenda Item 5.1

Board of Education Informational Item June 21, 2022

Topic:

Presentation of the Universal Pre-Kindergarten (UPK) Planning and Implementation Grant Plans

Background:

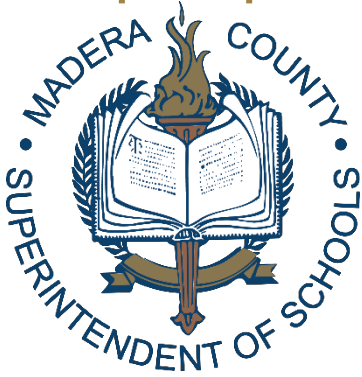
In the data collection survey submitted to the CDE, LEAs must self-certify they developed a plan that was presented for consideration by the governing board or body at a public meeting on or before June 30, 2022, for how all children in the attendance area of the LEA will have access to full-day learning programs the year before kindergarten that meet the needs of parents, including through partnerships with the LEA's expanding learning offerings, ASES, CSPP, Head Start programs, and the other community-based early learning and care programs.

Financial Impact:

None.

Resource:

Frederick Cogan
Executive Director,
Career & Alternative Education Services



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

Agenda Item 5.2

Board of Education Agenda Item June 21, 2022

Topic:

Presentation of Madera County Superintendent of Schools Countywide Planning and Capacity Building for Universal Pre-kindergarten (UPK)

Background:

COEs must present the Countywide Planning and Capacity Building for Universal Pre-kindergarten for consideration by the governing board or body at a public meeting on or before June 30, 2022. This document describes ways in which MCSOS has or will assist LEAs in the implementation of UPK.

Financial Impact:

Funding for work here will be from Countywide Planning and Capacity Building Funds and from the Early Education Teacher Development Grant that was submitted to the CDE for approval on June 6, 2022.

Resource:

Dianna Marsh
Assistant Superintendent
Educational Services

Madera County Superintendent of Schools
Planning and Capacity Building
for Universal PreKindergarten

June, 2022

Universal PreKindergarten Planning Template

Self-Certification

In the data collection survey submitted to CDE, COEs must self-certify they developed a plan that was presented for consideration by the governing board or body at a public meeting on or before June 30, 2022, for how the COE is providing support for countywide planning and implementation and capacity building efforts for UPK planning and implementation.

1.

COE Name	Contact Name and Title of the individual Self-Certifying the Statement Above	Email	Phone
Madera County Superintendent of Schools	Dianna Marsh, Assistant Superintendent, Educational Services	dmarsh@mscsos.org	(559) 662-3871

2. Did the COE develop a joint plan with another COE?

No

3. If the COE answered Yes to Question 2, what other COEs are part of this joint plan?

Not applicable

4. Did the COE support any LEAs to develop joint plans?

No

Projected Enrollment and Needs Assessment

Required Questions

1. What data sources has the COE used to support LEAs in the development of enrollment projections or needs assessments?

- TK and K census day and cumulative enrollment counts from 2013 through 2019 as reported to the CDE.
- Estimated population of three-, four-, five-, and six-year-old children for each county from 2013 through 2026 produced by the Department of Finance (DOF).
- CDE TK and Kindergarten enrollment by school and LEA (these can be found on CDE TK Data web page at <https://www.cde.ca.gov/ds/ad/filestkdatadata.asp>)

- Other – Local Childcare and Development Planning Council (LPC) needs assessment
2. Has the COE partnered with local Head Start providers, CSPP, local childcare and development planning councils (LPCs), R&R agencies, or other early learning and care partners to leverage existing data to inform LEA needs assessments?
 - CSPP providers
 - LPCs
 - Other early learning and care providers – provided list of licensed providers (community-based and family childcare home providers) to begin discussion of implementation of UPK and other requirements.
 3. Has the COE provided technical assistance to LEAs in any of the following areas related to projecting enrollment and assessment needs?
 - Data analysis capacity building to support staff to refine enrollment projections and project staffing needs based on community context.
 - Information on program eligibility requirements to project enrollment across programs
 - Information on available resources and programs to support workforce pipeline development to staff UPK

Focus Area A: Vision and Coherence

Required Questions

1. How many districts is the COE offering or planning to offer support to?
 - MCSOS is planning on offering nine districts support.
2. How many districts have accepted or participated in COE-administered UPK planning supports within the county to date?
 - As of June, 2022, 8 districts have participated in COE-administered UPK planning supports.
3. How many charters is the COE supporting or planning to support within the county?
 - MCSOS is planning on offering to support 4 charters within the county.
4. What proportion of districts and charters is the COE supporting or planning to support within the county?
 - 100%
5. How did the COE support LEAs to develop a local vision for UPK?
 MCSOS supported our LEAs who requested support to use their local enrollment data and trends to create their local vision for UPK. We talked about the need of the local children to prepare for kindergarten. We also discussed with LEAs the vision of the state for the implementation of UPK to give all 4-year-old children a yearlong school experience prior to entering kindergarten.

6. Has the COE or supported or does the COE plan to support districts to incorporate UPK into their Local Control and Accountability Plans (LCAPs)?
Yes.
7. Did the COE implement or is the COE planning to implement internal organizational structures or modifications to ensure that COE child development and early education staff collaborate and coordinate effectively with staff in other departments within the COE (for example, Special Education, Curriculum & Instruction)?
 - Yes. MCSOS has created two new positions that are housed within the Educational Services Division. The first is a Director, Early Education. This position will be supervising California State Preschool Program, CCTR (Toddler Program) and also oversee the Early Start Program operated by MCSOS, and a Program Director, Early Education, Special Education. This allows conversations at Educational Services Division meetings to include information about UPK and UPK & Special Education. MCSOS has also created an Early Education Specialist position that is also housed in the Educational Services Division. This position has been created in order to serve as a resource to our districts about the UPK and its implementation.
8. Does the COE plan to support LEAs in the county to either apply to operate a CSPP contract or apply to expand existing CSPP contracts?
 - Yes – MCSOS will support LEAs in applying to expand existing CSPP contracts in future years (if funding is appropriated by the legislature)
 - Yes – MCSOS will support LEAs that plan to apply to administer a new CSPP contract in future years (if funding is appropriated by the legislature)
9. In which of the following Focus Area A: Vision and Coherence areas has the COE provided technical assistance to LEAs?
 - Adjusting classroom practices to support the district’s UPK model (for example, mixed-age classrooms)
 - Models for administrative structures that support effective UPK programs and facilitate connections with the ELO-P and non-LEA-administered early learning and care programs

Focus Area B: Community Engagement and Partnerships

Required Questions

1. Is the COE collaboration with other COEs (for example, sharing resources, developing joint plans, administering joint technical assistance sessions) to provide UPK planning and implementation support to LEAs?
 - No, MCSOS is not collaboration with other COEs.
2. Which partners has the COE worked with or convened to support UPL implementation in their county?

- LPCs
 - CSPP Providers
 - Community-based organizations (CBOs) providing early learning and care
 - District superintendents and assistant superintendents
3. What forums has the COE joined, administered or convened to elevate and support UPK implementation within the county?
 - LPCs
 - Local QCC meetings
 - Other local forums – including meetings organized to bring early care providers together in Eastern Madera County to begin the discussion of UPK and the changes that it will bring for the CBO-run early care and education programs
 4. How has the COE worked with community-based extended learning and care providers to share information about UPK planning and implementation?
 - Joined or convened meetings with community-based providers
 - Provided information to LPCs and R&Rs to share with providers
 5. In which of the following Focus Area B: Community Engagement and Partnership areas has the COE provided technical assistance to LEAs?
 - Strategies for meeting the ELO-P requirements through different models of extended learning and care, including models of blending and layering funding to support the nine-hour day and ensuring developmentally-informed environments for young children
 - Provided information and technical assistance on the intersection of TK and ELO-P

Focus Area C: Workforce Recruitment and Professional Learning

Required Questions

1. How is the COE supporting districts in creating a pipeline of ethnically, culturally, and racially diverse, multilingual TK and early education teachers?
 - Creating pipeline programs to elevate the qualifications of existing early education staff, including targeted recruitment of racially and culturally diverse individuals
 - Encouraging workforce programs to offer culturally competent mentoring and coaching
 - Providing learning cohorts organized by primary language
 - Encouraging preparation programs to offer coursework during not-traditional hours, for example, after 6 p.m.
 - Offering coursework online or coursework that can be completed on candidates' own time
 - Working with local public IHEs to establish or implement culturally and linguistically responsive preparation programs
 - Working with private IHEs to establish or implement culturally and linguistically responsive preparation programs

2. Which of the following strategies does the COE intend to use to support a pipeline of diverse and effective prospective TK teachers to earn a Multiple Subject Teaching Credential?
 - Partner with one or more local accredited IHEs or other COEs to help support teachers holding less than a full credential to complete requirements to earn a Preliminary Multiple Subject Teaching Credential
 - Establish a relationship with other LEAs to establish pathways for high school students interested in a career in CSPP or in P-3 teaching through Career Technical Education programs, dual enrollment programs, clubs, registered apprenticeships, or other such early recruitment opportunities
 - Apply for workforce development funding and competitive grant opportunities from CDE
 - Provide a stipend for tuition and fees for coursework leading to a Multiple Subject Teaching Credential
 - Collaborate with IHEs to offer unit-bearing coursework at a local LEA site during times that work for teachers and other interested staff members – Madera Community College and Fresno Pacific University
 - Partner with an IHE to provide other services to candidates seeking to earn a Multiple Subject Teaching Credential
 - Create a countywide matrix of workforce programs to share with LEAs and prospective educators

3. Which of the following strategies does the LEA intend to employ to support diverse and effective prospective TK teachers, including multilingual educators, to meet the requirements under EC Section 48000(g)(4)?
 - Partner with a local IHE offering eligible early childhood education or childhood development coursework
 - Partner with an IHE or COE to operate cohort models for LEA teachers earning 24 units
 - Provide information on scholarship and grant opportunities
 - Apply for workforce development funding and grant opportunities
 - Provide a stipend for tuition, fees, and other programmatic costs associated with obtaining credit-based coursework or a degree
 - Provide a stipend for tuition, fees, and other programmatic costs associated with obtaining a Child Development Teacher Permit
 - Offer advice to existing teachers on ECE requirements and how to meet the requirements
 - Offer IHE coursework at a local LEA site during times that work for teachers
 - Develop or work with an established mentorship program to support new TK teachers
 - Create a countywide matrix of workforce programs to share with LEAs and prospective educators

4. Which of the following strategies does the LEA intend to employ to support diverse and effective prospective CSPP or LEA-operated preschool teachers including multilingual educators, to obtain a Child Development Teacher Permit?
 - Partner with an IHE (including both community colleges and four-year IHEs) offering eligible early childhood education or childhood development coursework
 - Partner with an IHE or COE to operate cohort models for educators working towards a Child Development Teacher Permit
 - Provide information on scholarship and grant opportunities
 - Apply for workforce development funding and grant opportunities
 - Provide a stipend for tuition, fees, and other programmatic costs associated with obtaining credit-based coursework or an associate or baccalaureate degree
 - Offer advising and transcript analysis to prospective CSPP teachers on requirements and support individual planning for how to meet the Child Development Teacher Permit requirements

5. In which of the following Focus Area C: Workforce Recruitment and Professional Learning areas has the COE provided technical assistance to LEAs?
 - Additional guidance on UPK workforce requirements (TK, CSPP, and other early learning and care providers)
 - Creating joint professional learning opportunities for preschool and elementary school teachers within LEAs or across LEA- and CBO-administered programs in the county
 - Creating professional learning opportunities to provide school site leaders with more early childhood knowledge
 - Building partnerships with IHEs or COEs to support professional learning opportunities and degree attainment

Focus Area D: Curriculum, Instruction and Assessment

Required Questions

1. If any LEAs in the county administer CSPP, does the COE plan to support them with providing any of the following language model(s) for CSPP students?
 - None – only one district administers CSPP and their program already has their own language models. Our support is not required at this time

2. In which of the following Area D: Curriculum, Instruction and Assessment areas has the COE provided technical assistance to LEAs? (These items are written into the Early Education Teacher Development (EETD) Grant to be implemented beginning in the Fall of 2022.
 - Guidance on how to adopt the *California Preschool Learning Foundations* and the *California Preschool Curriculum Frameworks* into a specific UPK setting (for example, mixed-age classrooms)

- Guidance and best practices on how to monitor and support curriculum fidelity in UPK settings
- Guidance on how to support effective classroom organization practices and behavior management strategies to ensure a positive learning environment for a diverse population of UPK students
- Guidance on instructional practices to support children with disabilities in UPK (for example, implementing Universal Design for Learning (UDL), providing specialized job embedded services in the classroom with peer models, and implementing social-emotional strategies such as the Pyramid Model) and partnerships with early learning and care providers to support services for children with disabilities
- Specific instructional strategies to support specific skills including, but not limited to, children’s social-emotional development and home language development
- Guidance on appropriate assessment selection and utilization

Focus Area E: LEA Facilities, Services, and Operations

Required Questions

1. In which of the following Focus Area E: LEA Facilities, Services, and Operations areas has the COE provided or plans to provide technical assistance to LEAs?
 - Guidance on how to modify an elementary school classroom to serve young children, including but not limited to proximity of bathrooms within or near classrooms and location of parking near drop-off locations
 - Strategies to address transportation issues related to UPK access and enrollment
 - Guidance to support strategies that ensure TK students have access to meals and LEAs implement age-appropriate meal time practices, including adequate time to eat
 - Making modifications to district data systems to support access to UPK assessment data and other relevant information across community and elementary school settings
 - Utilizing outdoor learning environments

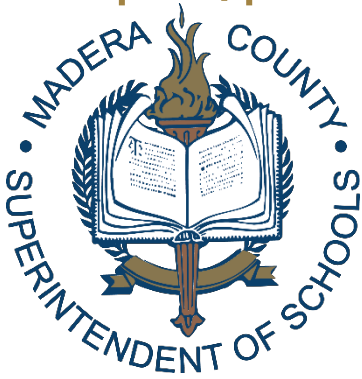
Technical Assistance and Capacity Building Questions

The CDE is collecting information on the type(s) and topics of technical assistance that COEs may need to support LEAs to implement effective UPK programming.

The following questions are optional. However, unlike the recommended questions included in Focus Areas A through E, the CDE will be collecting any information that LEAs wish to provide in response to these questions via the survey that CDE administers to collect the required data questions above.

1. How is the COE developing capacity to support UPK?
 - Hiring a dedicated staff person to focus on UPK or P-3

- MCSOS has hired an Early Learning Specialist and is currently advertising for a Program Director, Elementary Emphasis which will focus on elementary levels including TK-3rd grade.
 - Facilitating standing capacity building, peer learning, or collaboration meetings
 - Integrating the LPC with UPK planning and implementation efforts
 - Serving as a liaison between LEAs and early education community partners
 - Joining UPK or P-3 webinars offered by the CDE
 - Joining trainings or webinars offered by other organizations
2. What is the COE learning about UPK planning and implementation locally?
 - LEAs want to do what is right in providing UPK for their students, but teachers who have *been* teaching TK nor are all administrators aware of what a developmentally appropriate TK using the *California Preschool Foundations* and the *California Preschool Curriculum Frameworks*. Current TK teachers when observing in current preschool classrooms only see academic instruction taking place when the teacher has children on the carpet or during circle time. In reality, every activity in the preschool (and now, TK classroom) is designed to engage students in learning in many different ways.
 3. What are common LEA challenges that the COE is encountering and supporting?
 - Common challenges that LEAs are having include: staffing ratios for TK of 1:12; providing the ELO-P requirements for TK students; finding early care and learning providers who may want to partner with LEAs to provide ELO-P opportunities for students; implementation of educational requirements for teachers who are new to teaching TK.



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

Agenda Item 8.1

Board of Education Action Item June 21, 2022

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:

\$ 858,728.00

Resource:

Hugo Sanchez
Program Director
Career & Alternative Education Services

Recommendation:

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

2022-23 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Madera County Independent Academy - MCIA
CDS Code:	20102070117184
LEA Contact Information:	Name: Mr. Hugo Sanchez Position: Program Director - Career and Alternative Education Services Email: hsanchez@mcsos.org Phone: (559) 662-6211
Coming School Year:	2022-23
Current School Year:	2021-22

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2022-23 School Year	Amount
Total LCFF Funds	\$705,382
LCFF Supplemental & Concentration Grants	\$192,134
All Other State Funds	\$93,327
All Local Funds	\$21,557
All federal funds	\$15,628
Total Projected Revenue	\$835,894

Total Budgeted Expenditures for the 2022-23 School Year	Amount
Total Budgeted General Fund Expenditures	\$988,675
Total Budgeted Expenditures in the LCAP	\$749,983
Total Budgeted Expenditures for High Needs Students in the LCAP	\$408,479
Expenditures not in the LCAP	\$238,692

Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$355,496
Actual Expenditures for High Needs Students in LCAP	\$375,501

Funds for High Needs Students	Amount
2022-23 Difference in Projected Funds and Budgeted Expenditures	\$216,345
2021-22 Difference in Budgeted and Actual Expenditures	\$20,005

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Total general fund budget is \$988,675 and the total of \$238,692 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.

LCFF Budget Overview for Parents

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

CDS Code: 20102070117184

School Year: 2022-23

LEA contact information:

Mr. Hugo Sanchez

Program Director - Career and Alternative Education Services

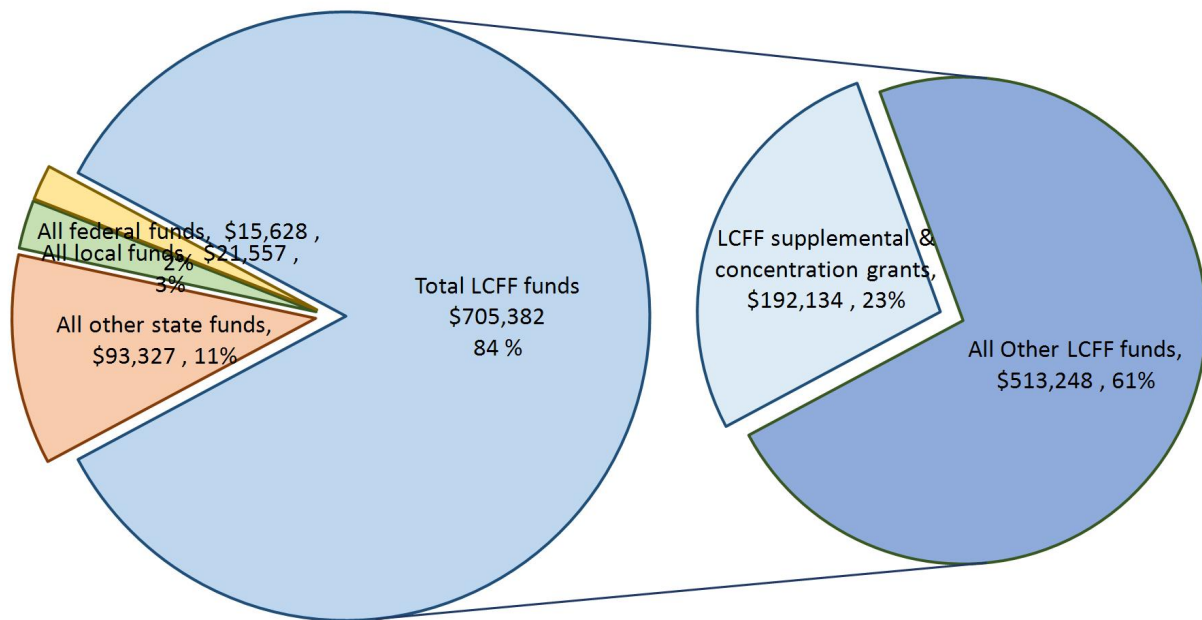
hsanchez@mcsos.org

(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 2022-23 School Year

Projected Revenue by Fund Source



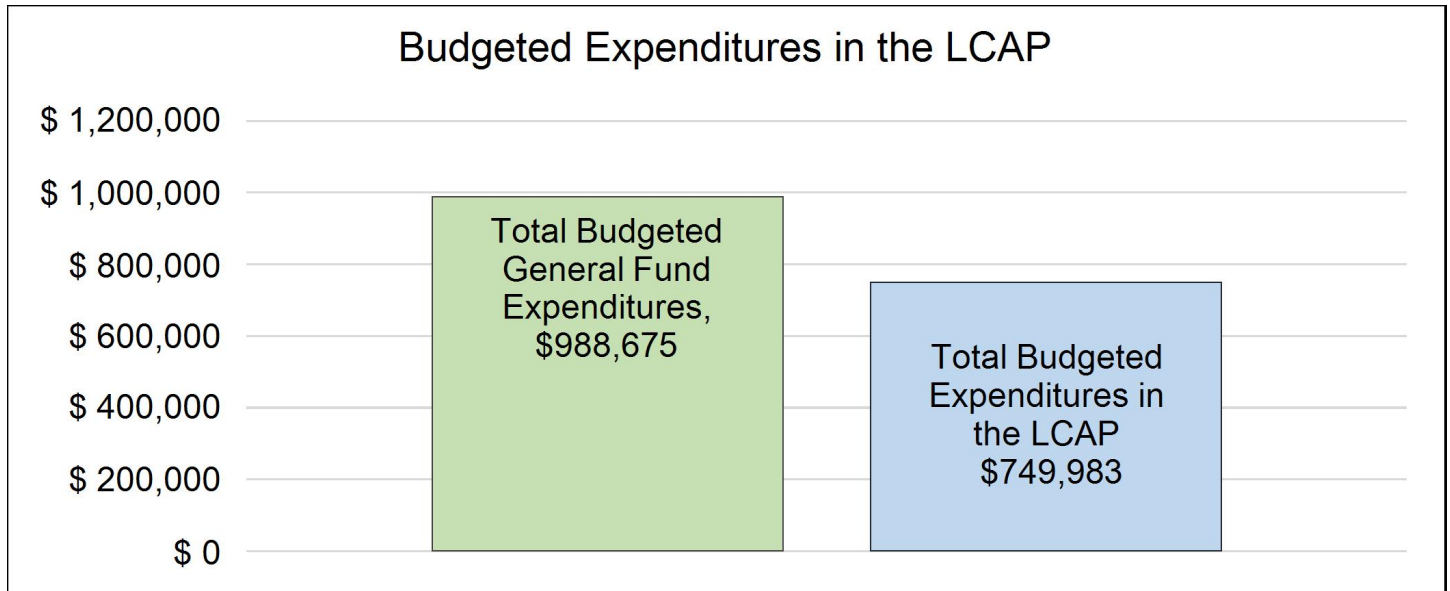
This chart shows the total general purpose revenue Madera County Independent Academy - MCIA expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Madera County Independent Academy - MCIA is \$835,894, of which \$705,382 is Local Control Funding Formula (LCFF), \$93,327 is other state funds, \$21,557 is local funds, and \$15,628 is federal funds. Of the \$705,382 in

LCFF Funds, \$192,134 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 2022-23. 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 \$988,675 for the 2022-23 school year. Of that amount, \$749,983 is tied to actions/services in the LCAP and \$238,692 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

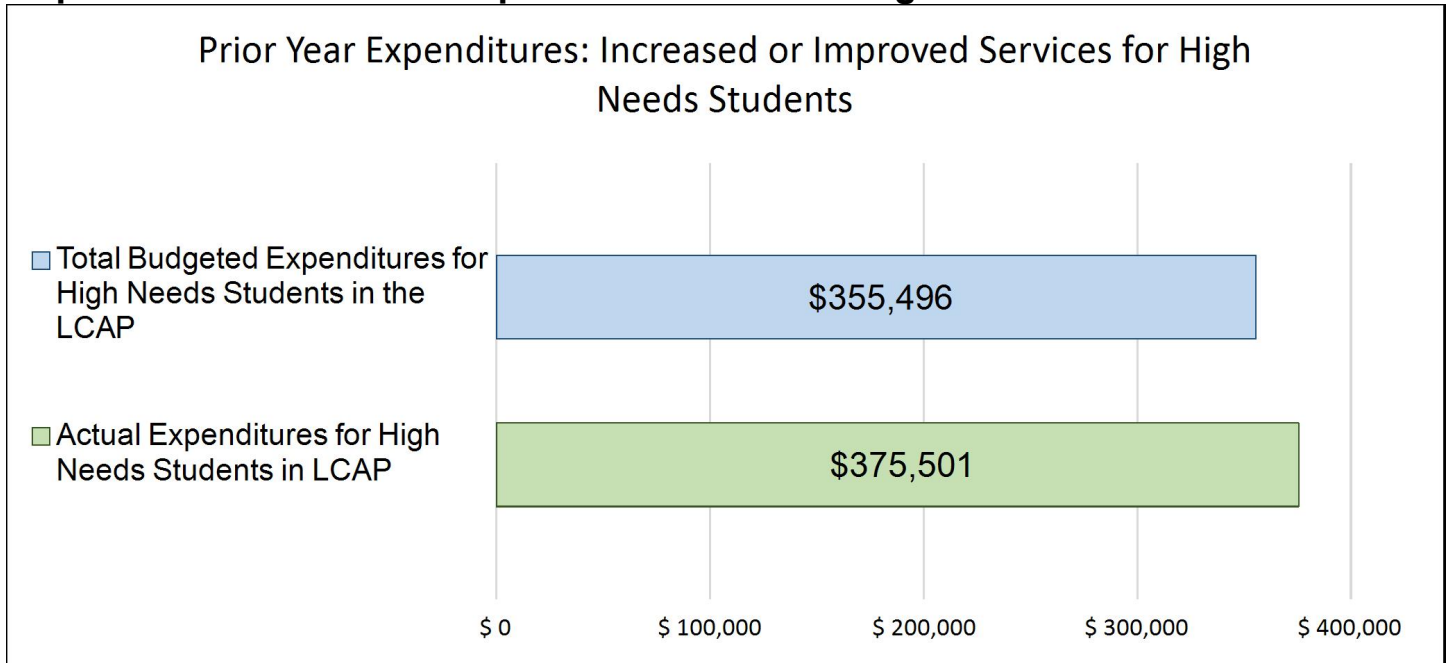
Total general fund budget is \$988,675 and the total of \$238,692 not included due to general operations of charter, such as expenditures included , but not limited to, annual building rental fee, daily expenses of office and classroom supplies. Fiscal and operations/facilities costs were not included.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Madera County Independent Academy - MCIA is projecting it will receive \$192,134 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 \$408,479 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 2021-22



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 2021-22, Madera County Independent Academy - MCIA's LCAP budgeted \$355,496 for planned actions to increase or improve services for high needs students. Madera County Independent Academy - MCIA actually spent \$375,501 for actions to increase or improve services for high needs students in 2021-22.

LCFF Budget Overview for Parents

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

CDS Code: 20102070117184

School Year: 2022-23

LEA contact information:

Mr. Hugo Sanchez

Program Director - Career and Alternative Education Services

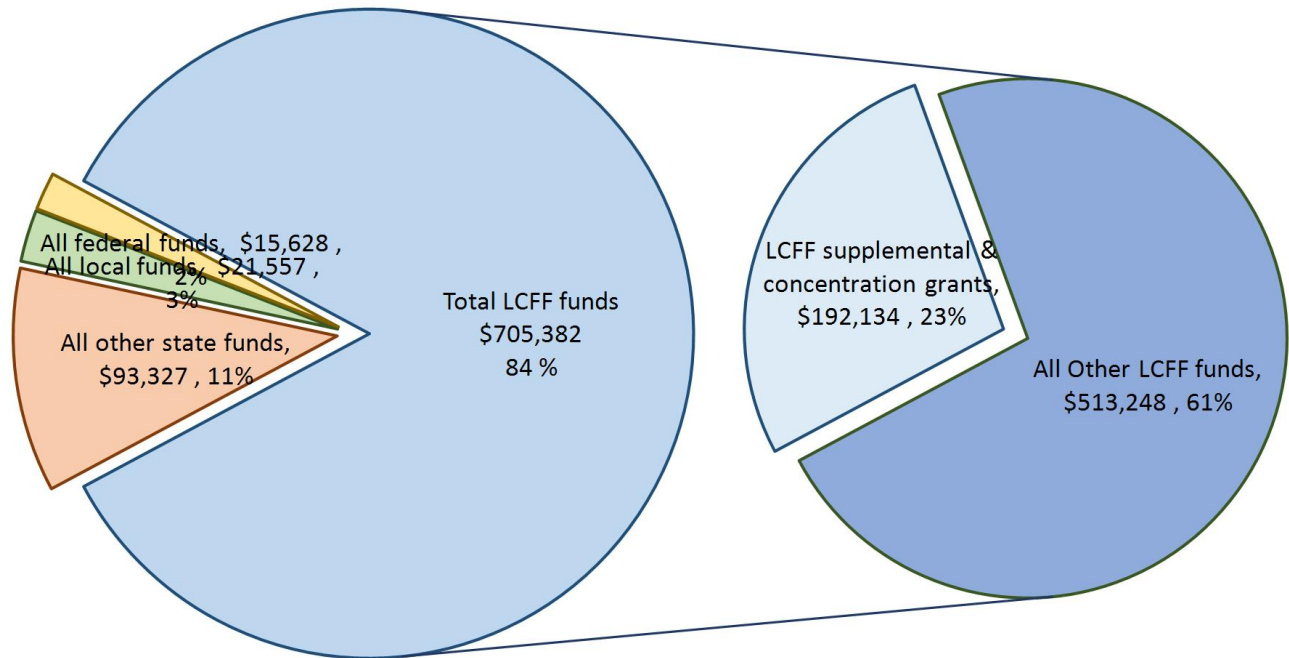
hsanchez@mcsos.org

(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 2022-23 School Year

Projected Revenue by Fund Source



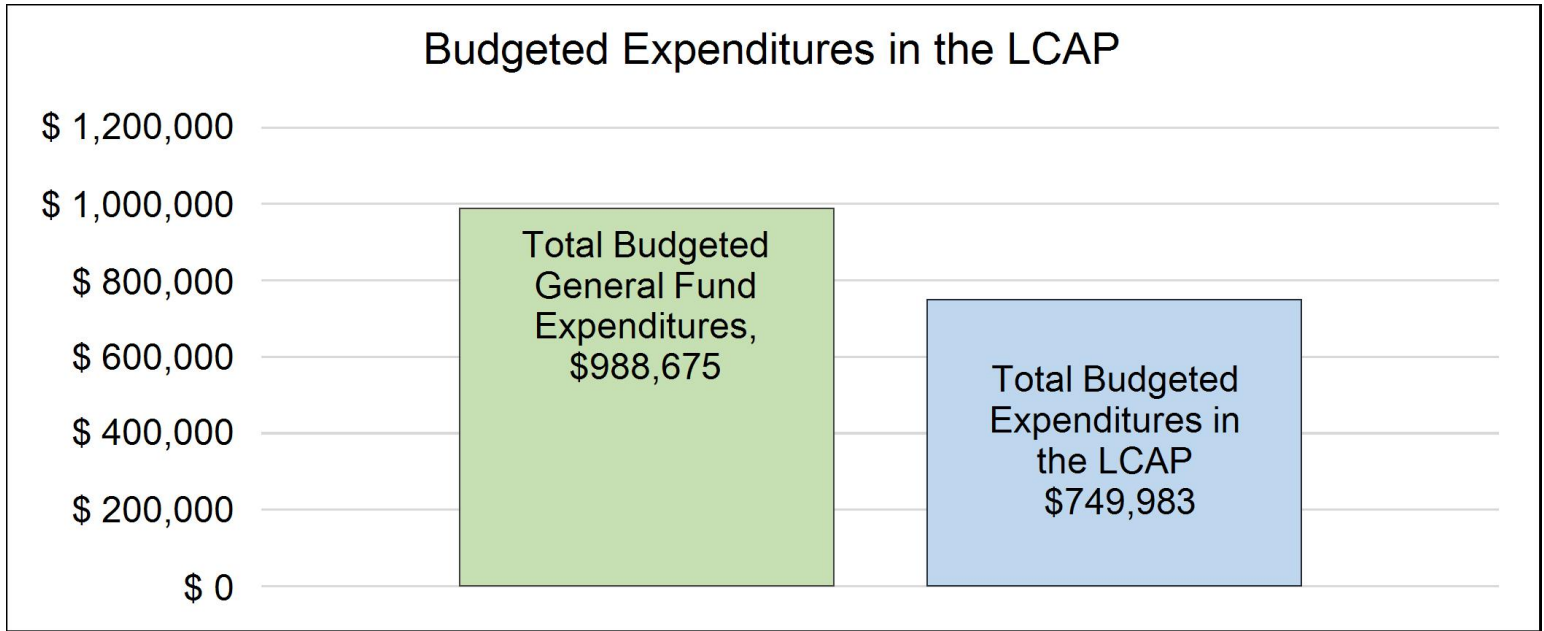
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LCFF Budget Overview for Parents

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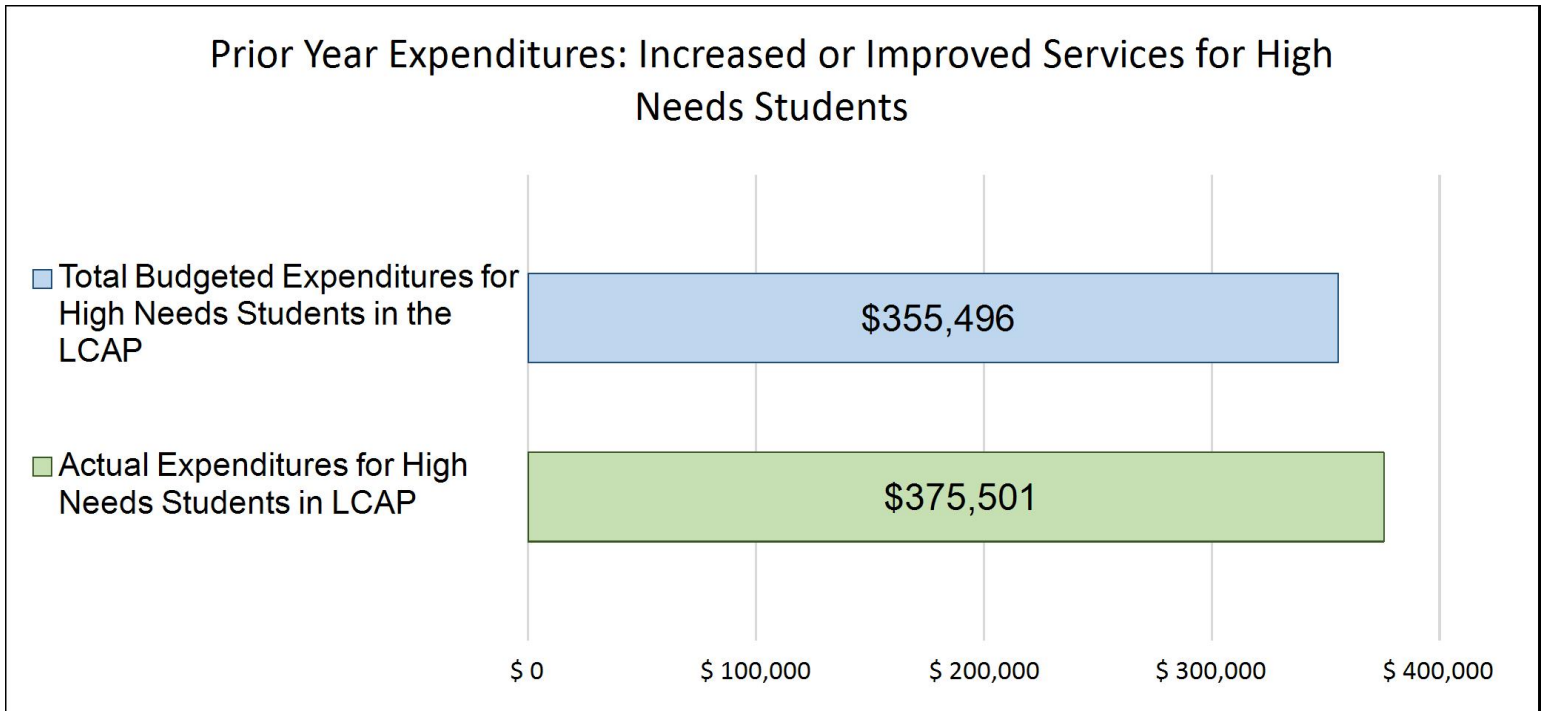
Total general fund budget is \$988,675 and the total of \$238,692 not included due to general operations of charter, such as expenditures included, but not limited to, annual building rental fee, daily expenses of office and classroom supplies. Fiscal and operations/facilities costs were not included.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Madera County Independent Academy - MCIA is projecting it will receive \$192,134 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 \$408,479 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 2021-22



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 2021-22, Madera County Independent Academy - MCIA's LCAP budgeted \$355,496 for planned actions to increase or improve services for high needs students. Madera County Independent Academy - MCIA actually spent \$375,501 for actions to increase or improve services for high needs students in 2021-22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Madera County Independent Academy - MCIA	Mr. Hugo Sanchez - Program Director	hsanchez@mcsos.org 559-662-4640

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

For feedback and input, MCIA engaged its Educational Partners on the use of funds provided through the Budget Act of 2021 through 2 scheduled LCAP Zoom meetings held on Tuesday 1/18/22 at 10:00 - 11:00 a.m. and 1:00 - 2:00 p.m. In addition, MCIA sent out an All-CAES online survey to all parents, students and staff with a target response window of 1/18/22-2/4/22. Finally, the LEA provided a short presentation at the 3rd quarter CAES School-Site Council (SSC) Meeting, held on 3/17/22.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

MCIA received a 15% increase in Supplemental and Concentration Funds for the 2021-22 school year and these funds were utilized to cover the additional expenditures for salary and benefits for staff members; specifically two Instructional Assistants.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

MCIA did not receive these one-time funds.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

MCIA did not receive ESSER III funding.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

MCIA is using fiscal resources received for the school year 2021-22 to support students and teachers during the COVID-19 pandemic. The following action plans were aligned to MCIA's LCAP, to address the needs of its students. The Learning Continuity Plan (LCP) The Safe Return to Schools Plan and the Elementary Secondary School Emergency Relief (ESSER III) plan. The primary focus of these plans is to mitigate learning loss during the pandemic/distance learning period in 2020-21. Use of additional staff to support students in the acceleration class has been a targeted intervention to support students; specifically in the areas of ELA and Math. The Safe Return to Schools Plan ensures that students and staff are protected during in-person learning, with a clear set of expectations, guidelines and safety precautions, that allow for students to return safely to the classroom. All plans align with MCIA's goals of 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 and 3) MCIA staff will have greater stakeholder participation and input by developing and fostering meaningful parent and family relationships.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *"A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided"*

through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP)."

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *"A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent."*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *"A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils."*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *"A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control 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 [2022-23]

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 actively serving students in a K-8 setting, which is authorized by the Madera County Board of Education. 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 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. Students have access to courses through Common Core State Standards (CCSS) aligned curriculum and materials.

MCIA student population consists of a wealth of diverse backgrounds. Per Data Quest for 2021-22, 15.5% of MCIA students are English Learners (EL) with Spanish being their primary language. According to the 2021-22 CALPADS data system, the MCIA student body consists of 76.27% Hispanic, 8.47% White, 1.69% African American, 1.69% Asian students, with 10.17% not reporting their ethnicity. California Longitudinal Pupil Achievement Data System (CALPADS) identifies 81% of MCIA students as the Unduplicated Pupil Count (UPC), which includes Socio-economically Disadvantaged (SED), English Learners and Foster Youth (FY). Approximately 5.7% of students enrolled in the MCIA program have identified special needs, with the majority of these students entering MCIA with existing Individualized Education Plans (IEPs), while others have been assessed and determined eligible for services. 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 enrollment is 72 students, hosting 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, learning self-motivation, becoming competent lifelong learners, and requires a significant amount of support and structure from parents to increase the academic success of the child. Students 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

Prior to SB98, MCIA's attendance averaged 85% but California School Dashboard for 2019 shows 52.7% 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. Based on the 2020-21 CAASPP results in ELA and Math, MCIA students scored 7.9% meeting or exceeding standard and 21% nearly meeting standard in ELA, and 0% meeting standards with 5.4% nearly meeting standard in Math. English Learners made significant progress toward English language proficiency (61.5%) compared to the state percentage of 48.3%.

Reflections: Successes

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

Based on the Dataquest 2020-21 CAASPP results in ELA and Math, MCIA students scored 7.9% meeting or exceeding standard and 21% nearly meeting standard in ELA, and 0% meeting standards with 5.4% nearly meeting standard in Math. English Learners made significant progress toward English language proficiency (61.5%) compared to the state percentage of 48.3%. MCIA also utilizes i-Ready diagnostics, common formative assessments and prescriptive intervention lessons to support subskill growth in ELA and Math. All MCIA students demonstrated the following growth from the 1st to 2nd i-Ready formative assessments in 2021-22: (August to December)

MATH

12% = On grade level
35% = 1 year below grade level
52% = 2+ years below grade level

Growth:

+12% = On grade level (0% on grade level on formative assessment 1)
+2% = 1 year below grade level (33% 1 year below grade level on formative assessment 1)
• 14% = 2+years below grade level (66% 2+years below grade level on formative assessment 1)

ELA:

20% = On grade level

23% = 1 year below

58% = 2+ years below

Growth

+7% = On grade level (13% on grade level on formative assessment 1)

- 7% = 1 year below (30% 1 year below grade level on formative assessment 1)

0% = 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. Beginning August 2021, 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 and remedy subskill 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 during the 2021-22 school year. 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.

Instructional technology, including Chromebooks and hotspots (as needed) are provided to all MCIA students for the 2021-22 school year.

All instructional materials K-8th 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.

Based on the results listed in the successes section of the LCAP, the 2021-22 i-Ready results illustrate an identified need for continued student improvement in academic proficiency in both ELA and Math.

MATH

12% = On grade level

35% = 1 year below grade level
52% = 2+ years below grade level

ELA:
20% = On grade level
23% = 1 year below
58% = 2+ years below

The i-Ready diagnostic results illustrate the majority of students (52% in Math and 58% in ELA) are two or more years 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 this 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.

In addition, evidenced by a 10% drop in attendance rate over the last 4 years, chronic absenteeism continues to be a concern, 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 subskill 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.

Next, building positive student and community relationships (Goal 2) with meaningful Social-Emotional (SEL) training for teachers to better understand student needs will continue to be implemented. Finally, increasing parent engagement (Goal 3) will continue to be a priority throughout the school year. For example, an all CAES LCAP Parent and Student Survey was sent out to all parents and students in Spanish or English, via ParentSquare, in January 2022. With multiple reminders and incentives to encourage families to provide feedback, 18% of parents and 52% of students responded to the Google forms link, totaling a 33% return rate. As the previous year posted only 4% return rate in a digital format, the 14% increase is lower than anticipated and will remain a high priority for next year. All results are listed on the educational partner section of this LCAP and the survey results are attached on as a PDF file.

LCAP Highlights

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

During the 2021-22 school year, despite the barriers previously created by COVID-19 and Distance Learning (SY 2020-21), students in grades K-8 increased 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 third year of utilizing i-Ready as a Common Formative Assessment (CFA) in ELA and Math. These assessments provide diagnostic, formative and summative achievement data, to assist teachers in addressing student academic deficiencies and assist students to progress toward grade-level proficiency. In addition, online prescriptive lessons allow students to work on their subskill weaknesses from home. MCIA staff will continue to require weekly one-hour appointments. Additional instructional supports from two Instructional Assistants incorporate prescriptive lessons and resources from the i-Ready program to provide targeted intervention to each student.

The 2021-22 LCAP was informed by the outcomes of the Learning Continuity Plan (LCP), the 2021-22 Mid-Year report and input from members from each educational partner group at Madera County Independent Academy (MCIA). Even during the COVID-19 pandemic, educational partner input continues to support and align with the three overarching LCAP goals of the previous LCAP. 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 81% of the MCIA student population. 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 MCIA LCAP for the 2021-22 school year 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 subskill 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 (DELDT) 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.

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 2021-22 school year, MCIA staff will 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, specific to any and all concerns of the COVID-19 pandemic and a return to in-person instruction. Being in year 2 of the COVID-19 pandemic, 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 and continue partnerships with families. 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.

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 - MCIA does not currently receive CSI funding.

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 - MCIA does not currently receive CSI funding.

Monitoring and Evaluating Effectiveness

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

N/A - MCIA does not currently receive CSI funding.

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 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:

1/10/22 All CAES (MCSOS/PTC/MCIA) Staff LCAP Survey sent out by email to support staff, school counselors, instructional assistants, teachers, principals and administrators.

1/18-2/5/22 LCAP Google Survey Window Open - Link sent via ParentSquare to all CAES (MCSOS/PTC/MCIA) parents and students in both English and Spanish.

1/20/22 MCSOS LCAP Educational Partner Zoom #1 (10:00-11:00 a.m.) Attended by Alan Macedo-Program Director, Hugo Sanchez-Program Director, Mrs. Jennifer Clark-ATP Teacher MCSOS, Ms. Bianca Cabello - Business Systems Specialist MCSOS, Mrs. Lori Hamada – MCSOS/Bridges to Leadership Director. Presentation held with student/parent survey results provided.

1/20/22 MCSOS LCAP Educational Partner Zoom Meeting #2 (1:00 -2:00 p.m.) – MCSOS/SELPA Attendees: Linda Igoe, Program Director/Bridges to Leadership Marisa Etheridge, Madera/Mariposa Director of SELPA. Although Special Education does not fall into an unduplicated category, a suggestion was made to have Program Director add students with IEPs to the "students we serve" slide on the presentation, and "the LCAP team has done a wonderful job!" Linda Igoe's feedback was "Thank you Alan for a very informative presentation and your passion for our students!"

1/25/22 (10:00-11:00 a.m. and 1:00 p.m.-2:00 p.m.) All CAES (MCSOS/MCIA/PTC) Parent Advisory Committee (PAC) LCAP input Zoom Meeting 1. Attended by Program Directors, Hugo Sanchez and Alan Macedo and Endeavor parent, MM, input provided: son wants to graduate early and become a motivational speaker to keep others from following the same pathway. Parent asked about graduation credits as she was contacted by Foster Youth/Homeless Liaison, Mrs. Elizabeth Rodriguez, AB 2306 and via Parent Square.

2/24/22 - LCAP PAC Meeting 2 (10:00 a.m.-11:00 a.m.) No Parent Advisory Members Attended

3/24/22 - LCAP PAC Meeting 3 (10:00 a.m.-11:00 a.m.) No Parent Advisory Members Attended
4/28/22 - LCAP PAC Meeting 4 (10:00 a.m.-11:00 a.m.) No Parent Advisory Members Attended
5/25/22 - LCAP PAC Meeting 5 (10:00 a.m.-11:00 a.m.) MCSOS LCAP Presentation to PAC - No Parent Advisory members in attendance
5/31/22 - CAES SSC Meeting 4 (1:00 - 2:00 p.m.) ELAC (2:00 - 3:00 p.m.) Meeting 4 - MCIA and PTC LCAPs presented for approval
6/14/22 - LCAP (MCSOS, MCIA, PTC) Presented to MCSOS Board of Trustees for review
6/21/22 - LCAP (MCSOS, MCIA, PTC) Presented to MCSOS Board of Trustees for approval

<https://us02web.zoom.us/j/9308346617?pwd=MW9JOEVtMHBSVDh5WWxST1EyRmlndz09>, Meeting ID: 930 834 6617, Passcode: CAES

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, 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, 95.4% of parents strongly agree/agree the school promotes academic success for all students. 92.3% 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, 90.8% 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 94.3% of students agree/strongly agree their teacher is very knowledgeable in their subject area, 93.6% strongly agree/agree they feel comfortable reading and writing in English, 93.2% strongly agree/agree their teacher encourages them to be successful. 93.1% agree/strongly agree their teachers give them enough time to complete their work and 92.2% of students agree/strongly agree they receive the support they need from their teachers. These responses support the MCIA Goal 1 and the importance of Endeavor/Voyager students staying on course to graduate and qualify as prepared to be college and career ready. 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 76.5% 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), 75.8% rated high or full implementation in making progress toward providing professional learning for the California academic standards and/or curriculum frameworks in Mathematics, and 67.6% 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: 95.4% of parents strongly agree/agree the school has

created a welcoming environment (friendly and helpful) for their child(ren), 95.4% strongly agree/agree their child's school has clean and well-maintained facilities, 92.3% strongly agree/agree their child feels safe at their school and that the school takes parent concerns seriously. Furthermore, 87.7% of parents strongly agree/agree the staff at their school builds a trusting and respectful relationship, while 86.2% 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, 94.3% strongly agree/agree their school buildings are clean, 92% strongly agree/agree the staff at my school treats students fairly, 88% strongly agree/agree their school has very clear expectations for student behavior. In addition, 86.2% strongly agree/agree they feel safe at their school, 82.8% strongly agree/agree the staff at my school care about students, and 77.8% 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 84.5% 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.), 76.3% 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 55.2% 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 recognized greatly 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: 92.3% strongly agree/agree the school utilizes two-way communication, 86.2% strongly agree/agree the school staff communicates with them on a regular basis, 81.6% strongly agree/agree the school supports and builds capacity of family members to participate in advisory groups like SSC/ELAC/PAC, 81.5% 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 76.9% 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 67.4% of students strongly agree/agree their parents feel welcome at their school, 50.2% strongly agree/agree their teacher speaks to/communicates with the parent/guardian on a regular basis, and 29.7% 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 76.3% 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, 63.2% 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, 60.5% 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 55.2% 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 summary of feedback provided by specific educational partners (parents and students) is attached to this LCAP, by percentage:

MCSOS CAES (Endeavor/Voyager, MCIA, PTC) Responses by PARENTS (18%)

- 1) Parent Survey Responses: 40% PTC Chowchilla. 30.8% PTC Madera, 29.% MCIA
- 2) Ethnicity: 60% Hispanic or Latino, 23% White, non-Hispanic, 7.7% Preferred not to state, 5% Two or more races, 4.7% American Indian, or Alaska Native
- 3) 36.9% participate in free and reduced meal program, 33.8% Stated none, and 29.2% weren't sure.
- 4) 87.7% strongly agree/agree the staff at their school builds a trusting and respectful relationship
- 5) 95.4% strongly agree/agree the school has created a welcoming environment (friendly and helpful) for their child(ren)
- 6) 86.2% strongly agree/agree the staff at my child's school is interested in their family's culture, language and children's goals
- 7) 92.3% strongly agree/agree the school utilizes two-way communication.
- 8) 92.3% strongly agree/agree the school provides information and resources to support student learning at home
- 9) 90.8% strongly agree/agree the school has policies for teachers to meet with families and students to discuss progress and ways to work together to support improved student achievement.
- 10) 83.1% strongly agree/agree the school helps the family understand and exercise their legal rights to advocate for their child
- 11) 81.6% strongly agree/agree the school supports and builds capacity of family members to participate in advisory groups like SSC/ELAC/PAC, etc.
- 12) 81.5% strongly agree/agree the school provides opportunities for input on school policies and programs and seeks input from all represented groups in the community
- 13) 76.9% 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.
- 14) 95.4% strongly agree/agree the school promotes academic success for all students.
- 15) 92.3% strongly agree/agree the school is able to meet the academic needs of English learners.
- 16) 90.8% strongly agree/agree the school teaches their child skills that are helpful in life
- 17) 92.3% strongly agree/agree the school takes parent concerns seriously
- 18) 86.2% strongly agree/agree the school staff communicates with them on a regular basis
- 19) 92.3% strongly agree/agree their child feels safe at their school
- 20) 95.4% strongly agree/agree their child's school has clean and well-maintained facilities
- 21) 92.3% strongly agree/agree their child's teacher (s) are well qualified to teach
- 22) 75% of parents participated in School Conferences, 32.3% in Open House and 26% in Back to School Night /New parent orientation
- 23) 40% Of parents wanted workshops offered in Homework Assistance, 35% in Technology, 32.3% in Healthy Lifestyles 29% in Math Support and 23% in Social/Emotional Supports

CAES Student Survey Responses (51% returned)

- 1) Student survey responses: 34.9% MCIA, 31.4% PTC Madera. 21.1% PTC Chowchilla, 12.6% Endeavor/Voyager (MCSOS)
- 2) Grade Level: 21.1% - 12th, 11th - 17.1%, 10 - 15.4%, 9th - 12%, 8th - 7.4%, K - 5.7%, 4th - 5.1%, 2nd/6th - 4%, 5th/1st - 2.3%, 3rd - 1.1%
- 3) Ethnicity: 62.9% Hispanic/Latino, 16.3% White, non-Hispanic, 7.3% American-Indian, 6.7% Two or more races, 7.3% prefer not to answer, Black, African-American 1.7% Asian 0.6% Middle Eastern 0.6%
- 4) Participation in the following programs: 45.7% None, Not sure 29.1% Designated ELD 17.7%, Free and Reduced 6.3%, Foster Youth 2.3%, Special Education 1.7%
- 5) 86.2% strongly agree/agree they feel safe at their school
- 6) 77.8% strongly agree/agree feel like they are part of their school
- 7) 93.2% strongly agree/agree their teacher encourages them to be successful
- 8) 93.1% strongly agree/agree their teachers give them enough time to complete their school/homework
- 9) 65.1% strongly agree/agree they are excited about learning
- 10) 30.9% strongly agree/agree they would like more help with their school/homework
- 11) 67.5% strongly agree/agree they are learning life skills at school
- 12) 50.2% strongly agree/agree their teacher speaks to/communicates with the parent/guardian on a regular basis
- 13) 29.7% strongly agree/agree their parents participate in school events
- 14) 94.3% strongly agree/agree their teachers are very knowledgeable in their subject area
- 15) 91.4% strongly agree/agree their teachers teach them in a way they can understand
- 16) 56.5% strongly agree/agree they would like to go to a trade/technical school after high school
- 17) 88% strongly agree/agree their school has very clear expectations for student behavior
- 18) 82.8% strongly agree/agree the staff at my school care about me
- 19) 92% strongly agree/agree the staff at my school treats student fairly
- 20) 94.3% strongly agree/agree their school buildings are clean
- 21) 67.4% strongly agree/agree their parents feel welcome at their school
- 22) 74.4% strongly agree/agree they feel happy at their school
- 23) 92.2% strongly agree/agree they receive the support they need from their teachers
- 24) 90.3% strongly agree/agree (EL) feel comfortable speaking English in class
- 25) 93.6% strongly agree/agree feel comfortable reading and/or writing in English
- 27) 31.4% participate in careers in education, 29.4% child development, 29.4% welding, and 17.6% construction
- 28) 34.7% not interested in CTE pathways, Interested in 26.3% welding, 20% child development, 18.9% Medical careers, 14.7% Construction/Criminal Justice, 11.6% cosmetology 10.5% culinary arts/hospitality, 7.4% fire-fighting/careers in education, 6.3% digital media/graphic design

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 2022-23. 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 81% socio-economically disadvantaged (SED) students. Goal 2-Action 3.
- 3) Based on feedback from teachers, parent and student data, expanding professional development in the 2021-22 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.			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.			10% of all EL students will be reclassified annually.
3. Percentage of teachers accessing	100% of teachers and staff receive professional	100% of all MCIA teachers are engaged in weekly professional			100% of teachers and staff will participate annually in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
professional development (PD)	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.	development. Staff members are also encouraged to seek relevant PD outside of MCIA. 33% of MCIA teachers accessed external PD.			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.			Annually increase SBAC mean scale score by 40 points.
5. Academic proficiency as measured by the SBAC Math assessment.	2020-21 SBAC results in Math show MCIA 8th grade students' mean scaled score of 2371.9, which is 214.1 points below standard	Assessment to be given in Spring 2022. Data provided in June 2022.			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
	met (Data for all other grade levels was not available to smaller cohorts.)				
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.			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 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% of all teachers will be appropriately credentialed in 2021-22.
9. Percentage of students with access to instructional technology.	During 2020-2021 school year, 100% of students were provided access to instructional technology, including 1:1 Chromebooks and Hotspots.	100% of students were provided access to instructional technology, including Chromebooks and WiFi Hotspots for schoolyear 2021-22. 47.2% of students utilized the offering.			100% of students will have access to instructional technology.
10. Percentage of instructional staff trained in Multi-Tier	New action for SY 2022-23	To begin training in the SY 2022-23.			100% of all Instructional staff trained in Multi-Tier

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Support Systems (MTSS)					Support Systems (MTSS)

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 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.	\$243,999.00	Yes
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	\$84,351.00	No

Action #	Title	Description	Total Funds	Contributing
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.	\$7,000.00	No
1.4	Use LAS Links and i-Ready to increase EL Student Reclassification	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 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.	\$19,494.00	No

Action #	Title	Description	Total Funds	Contributing
		Title I		
1.5	Professional Development for Certificated and Classified Instructional Staff	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. Title I & II	\$3,100.00	No
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.	\$198,904.00	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	\$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
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 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.	\$10,000.00	Yes
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.	\$134,980.00	Yes
1.12	Multi-Tiered Support Systems (MTSS)	Based on reflections of prior practice, this action was added for the school year 2022-23. Needs assessment information and educational	\$1,800.00	No

Action #	Title	Description	Total Funds	Contributing
	Professional Development	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.		

Goal Analysis [2021-22]

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.

Goal 1, actions 1, 2, 3: The percentage of MCIA (TK-8) SED students achieving grade level proficiency in ELA and Math, as measured by i-Ready assessments dropped from 2021-22 compared to the 2020-21 data in both categories. The challenge in reviewing this data is that it does not compare year-to-year trend data from the same student unless they are enrolled in consecutive years. Students achieving grade level proficiency in ELA dropped from 26% to 20% and in Math, from 16% to 12%. Actions 1, 2, 3 will continue to support the use of i-Ready data to measure grade level proficiency. Success in this program is that MCIA will assess the needs of students more frequently by adjusting instructional practices for improved student outcomes, increasing the frequency of ongoing assessments to a quarterly basis, and quarterly data-driven professional learning communities time for disaggregation of data. Based on teacher input from Spring 2021 staff surveys, teachers expressed a specific need for Math professional development in the areas of mathematical pedagogy and content and

Goal 1, action 4 - Based on LAS Links results from the Fall administration 2021-22 school year, 17.3% of MCIA English Learner (EL) students scored at proficient or above proficient. With 17 EL students required to take the Summative ELPAC in Spring 2022, the challenge is if students will be able to meet the criteria of "4" to qualify for Reclassified Fluent English Proficient (RFEP) when the scores are released. A distinct success of this goal is the Direct English Language Development (DELD) and Integrated English Language Development instruction driven by this data to focus on the four domains of speaking, reading, writing, listening and speaking to increase student achievement. The ELD teachers community of practice meets monthly to discuss student achievement data specific to LAS Links assessment and ELD class performance. Action 4 will continue the support of LAS Links assessments, however, the frequency of assessment will increase from once in the Fall to three times quarterly leading to the summative ELPAC assessment. This increase of frequency will allow teachers to have more regular data points to better inform their instruction to affect higher student achievement.

Goal 1, action 5 - A challenge to this action was due to the COVID-19 pandemic, teachers were not able to easily access external professional development. However, the success was the internal professional development opportunities provided and attended by MCIA staff every Friday, with topics including Math Content and Pedagogy, as well as Social Emotional Learning/Trauma Informed practices.

Goal 1, action 6 - Successes from this year include MCIA staff providing instruction and instructional materials to support students' academic growth as measured by SBAC assessments.

Goal 1, action 7 - Success includes MCIA staff providing instruction and instructional materials to support SED student academic growth as measured by summative SBAC, ELPAC, LAS Links and i-Ready assessments. Challenges remain in lower Math scores (SBAC results to be released in Summer 2022.)

Goal 1, action 8 - Success includes purchase of textbooks, Accelerated Reader (books and software), and online software/curriculum for MCIA students.

Goal 1, action 9 - Success includes MCIA providing high quality professional development to increase teacher and staff effectiveness and retain qualified teachers.

Goal 1, action 10 - Success includes providing technology and Wifi access for SED Students. Challenges will be in the "life span" of said technology and cost to replace.

Goal 1, action 11 - Success includes being able to maintain a low student to teacher ratio.

Goal 1, action 12 - Success is adding this MTSS action for the school year 2022-23.

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.

The following explains material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual /or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Goal 1, action 2 - The difference of the budgeted expenditure versus the actual expenditure for this action was \$50,042. These funds not spent due to using CSI funds for the purchase of i-Ready formative diagnostic assessments. This purchase was made as a three year agreement (2021-22 through 2023-24).

Goal 1, action 4 - The difference of the budgeted expenditure versus the actual expenditure for this action was \$45,585. These funds were not spent due to LAS being previously purchased through CSI funds for a 3-year contract. Additionally, MCSOS ELA/ELD Program Director contracted time was reduced.

Goal 1, action 5 - The difference of the budgeted expenditure versus the actual expenditure for this action was \$17,775. These funds were not spent due to external Professional Development not being accessed at capacity due to the COVID-19 pandemic restrictions. Additionally, MCSOS/CAES Program Director contracted time.

Goal 1, action 6 - The difference of the budgeted expenditure versus the actual expenditure for this action was \$43,583. These funds were not spent due and overestimation of salaries and benefits for the new year.

Goal 1, action 8 - The difference of the budgeted expenditure versus the actual expenditure for this action was \$27,800. These funds were not spent due to materials and Accelerated Reader books being purchased with CSI funds.

Goal 1, action 11 - The difference of the budgeted expenditure versus the actual expenditure for this action was \$18,566. The overage in expenditures was due to MCIA teacher increase in salary and benefits.

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

Goal 1, actions 1, 2, 3, MCIA students demonstrated progress toward Goal 1 by an increase in i-Ready academic proficiency, and MCIA staff utilizing i-Ready data to support instruction and targeted professional development specific to mathematical pedagogy and content. As previously stated, although there was a drop in academic proficiency between school years 2020-21 and 2021-22, as measured by i-Ready, MCIA students achieved a 7% growth this year in academic proficiency for ELA i-Ready scores from 13% to 20%, and a 12% increase in Math from 0% to 12% between diagnostics 1 and 2 in 2021-22. Attributed to this progress were the addition of two Instructional Assistants supporting the needs of students by addressing their subskill weaknesses during scheduled Acceleration Classes, and targeted, continued professional development for all MCIA staff; specifically in the area of math pedagogy and content.

Goal 1, action 4 - LAS Links assessments are formative assessments that provide student data on English language proficiency in the listening, speaking, reading and writing domains to guide instruction and interventions supporting each EL student's needs. The high correlation between LAS Links assessment results and ELPAC assessment results allows teachers to plan instruction to meet the proficiency needs of all ELs. Designated ELD classes are articulated to standards aligned curriculum, and all EL students are enrolled in classes with their cohort teachers. Based on LAS Links data, 17% of EL students assessed scored Proficient/Above Proficient and are expected to meet the reclassification criteria of "4" as measured by ELPAC Summative Assessment administered in Spring 2022. Data from LAS Links was analyzed and shared in Community of Practice meetings with MCSOS ELA/ELD Program Director, site administrators, and teachers to share out student achievement data, effective interventions and instructional practices, and specifically discuss individual students experiencing difficulty with the curriculum. Embedded interventions for SBAC and ELPAC assessments are discussed and determined during these meetings.

Goal 1, actions 5 and 11 - Student achievement is the ultimate outcome of professional development. MCIA staff participate in a weekly professional development program designed to increase student achievement. Designated time is protected to provide weekly discussions focused on curriculum and practice with vertical articulation, given there is one teacher per grade cluster. Given low student proficiency scores as measured by ELPAC and SBAC, the focus has been on student achievement in Mathematics, ELD, and SEL concerns. All teachers received professional development through MCSOS content area specialists. Teachers pedagogical learning has been infused in classroom instruction on a daily basis and will help students become grade-level proficient. As a result, from Diagnostic 1 (August 2021) to

Diagnostic 2 (December 2021), there was a growth of 7% in Reading, with students progressing from 13% on grade-level to 20% on grade level. For Math Diagnostics, which were administered during the same window, students progressed from 0% on grade-level to 15%.

Goal 1, action 6 - MCIA staff members provide various support services to allow the school to function effectively and efficiently. Staff services provide include, but not limited to student data tracking, access to student academic records, social emotional supports, daily functions of school business, student recognition of academic success, school leadership, curriculum development, and accurate student record keeping.

Goal 1, action 7 - Although MCIA did not utilize the Interim Assessment Blocks (IAB) the LEA utilized summative SBAC, ELPAC, LAS Links and formative i-Ready assessments to analyze student achievement data and monitor student progress, growth and intervention.

Goal 1, action 8 - Accelerated Reader is a computer-based supplemental reading program designed to increase reading skills and proficiency, and is used at all grade levels. Currently, MCIA students have access to roughly 4,000 books at various Lexile levels and topics of interest. Of which, students have read nearly 1,100 titles this year to reinforce and build reading proficiency. Ultimately, Accelerated Reader is in place at MCIA to assist our students in building a true love for reading over their lifetime. As of 5/1/22, 1,207 books (1,871,482 words) were read by MCIA students. Students reading at or above grade level will have the skills to test at grade-level or greater academic proficiency.

Goal 1, action 10 - The MCIA academic program demands students have access to technology including Chromebooks and WIFI hotspots. Not all SED students have access at home to personal devices, and thus, MCIA staff provides both to each student for use at home and school as a necessary part of the educational program. Students take computer-based assessments, access core curriculum, complete homework, and also complete state-mandated assessments at school using these devices. With MCIA providing devices, no student is at any disadvantage due to Socio-Economic needs. Currently, all MCIA students have Chromebooks and 47.2% have been issued a WIFI hotspot for home use. For students of need, the monthly hotspot service fee is paid by MCIA. This action is necessary in order to maintain updated Chromebook devices and hotspots for all SED students.

Goal 1, action 11- The MCIA Charter stipulates the student to teacher ratio to remain lower than 30:1. The additional teacher has lowered the student to teacher ratio to fewer than 25:1, allowing SED students greater access to instructional time and individualized academic support with their teacher to achieve grade-level proficiency. MCIA will ensure credentialed teachers are available keep the student to teacher ratio below the LEA average of 30:1.Reducing student to teacher ratio benefits the 81% SED and 84% minority student populations. These lower ratios provide opportunities for teachers to build stronger connections with students, help provide insights into their learning needs and motivations, and be more instructionally responsive based on formative and summative assessments. Visible Learning (J. Hattie) research sites an effect size of 0.52 for student-teacher connection/relationship. Smaller class sizes allow for greater connections and greater connections 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, ELA and Mathematics SBAC scores will increase by 5% annually, and data collected on student LCAP surveys will show growth in questions pertaining to teacher's belief of student success, learning skills that will help students later in life, and that teachers and adults care about students.

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.

There are no changes to Goal 1. However, based on reflections made on prior practice, the following changes were made to these metrics, actions and outcomes:

Goal 1, metrics 4, 5 and 6 - After a review of Goal 1, metrics, 4, 5, and 6, each were found to be incongruent from the metric statement to the desired outcome. Each of these metrics was adjusted to address consistency of language measuring academic proficiency by percentage instead of number.

Goal 1, action 12 - This is an addition of the Multi-Tiered Systems of Support (MTSS) training. This new action is based on the following: continued low student academic proficiency as measured by SBAC and i-Ready scores, parent survey feedback (40% stating a request for additional academic support and 23% requesting SEL support), as well as input from Madera County Department of Behavior Health (MCDBH) clinician stating students will need additional post-pandemic mental health support. Enrollment data is indicating an increase in the number of new students previously expelled from prior school districts. MTSS is a research based support structure that addresses the universal, focused and intensive interventions for students in academics, behavior, social emotional learning (SEL) and college and career readiness domains.

Goal 1, desired outcomes of 4, 5, 6 were modified to "Annually increase SBAC academically proficient scores by 5%."

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.			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			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.			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 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.			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 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.			Chronic absenteeism will decrease by 5% annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7. Percentage of students and parents feeling safe and supported by school staff.	At least 90% of students report feeling safe at school, and at least 90% of students report feeling that MCIA staff cares about them according to survey data collected in Spring 2021 LCAP Survey.	As per Spring 2022 LCAP survey, 86.2% of students, and 92% of parents stated they feel safe on campus.			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)			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.			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 provide workshops on career exploration, SEL, and other relevant topics.	\$9,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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</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>	\$9,000.00	Yes
2.4	Host Annual School Events	<p>At least two events held annually to support greater school connections. Administrators, academic counselors, teachers, and other staff plan to make preparations to provide engaging opportunities (Open House, Parent-Teacher Conferences and Family Appreciation Day) for all MCIA families.</p>	\$600.00	No

Action #	Title	Description	Total Funds	Contributing
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
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.		No

Action #	Title	Description	Total Funds	Contributing
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	\$1,000.00	No

Goal Analysis [2021-22]

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.

In an analysis of how this goal was carried out in the previous year, the following substantive differences in planned actions and actual implementation of these actions, along with successes and challenges, is below:

Goal 2, action 1 - Challenges for this goal were the COVID-19 restrictions not allowing students to attend outside enrichment activities. Success this year was found in guest speakers being able to come on-site to present.

Goal 2, action 2 - Challenges for this year was public transportation was to be available to MCIA students in need, however, COVID-19 restrictions canceled the possibility of Madera Area Express (MAX) as a transportation option for MCIA students during this school year.

Goal 2, action 3 - A success of this was the availability of social/emotional services for students through Camera Health Centers and Behavioral Health. A challenge was the high number of referrals received post-COVID.

Goal 2, action 4 - Successes this year were, following COVID-19 guidelines, Parent/Teacher conferences were held within MCIA with proper safety protocols as well as 8th grade promotion on an individual student basis. A challenge was not being able to have large group gatherings such a Parent Appreciation Day and Open House.

Goal 2, action 5 - Success in this goal was maintaining safe and clean MCIA facilities with a positive FIT report. Challenges included the additional COVID-19 cleaning protocols to each site.

Goal 2, action 6 - Challenge for this school year illustrated the high percentage of chronic absenteeism (53.5%) of MCIA students. Successes include improved teacher to parent communication through ParentSquare.

Goal 2, action 7 - Successes in this action highlight the high percentage of students (86.2%) and 92.4% of parents stating they feel safe on campus.

Goal 2, action 8 - Success in this action was MCIA maintaining a 0% suspension rate.

Goal 2, action 9 - Challenges to MCIS was the lower student attendance rate at 81% in January 2022.

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.

The following explains material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual /or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Goal 2, action 1 - The difference of the budgeted (\$11,000.00) expenditure and actual (\$1,628.00) was \$9,372.00 unspent. The reason for this was lack of external field trips taken due to COVID-19 Pandemic, with the Virtual Reality classroom sets not purchased due to supply chain issues.

Goal 2, action 3 - The difference of the budgeted (\$13,900.00) expenditure and actual (\$700.00) was \$13,200.00 unspent. The reason for this was SEL additional days for services were not contracted with the School Psychologist.

Goal 2, action 5 - The difference of the budgeted (\$44,648.00) expenditure and actual (\$94,608.00) was \$49,960 overspent. The reason for this was due to increased costs for maintenance and supplies, including precautionary safety measures required as a result of COVID-19 as well as an increase in utility costs.

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

Goal 2 action 1 - External learning opportunities provide MCIA SED students (81%) with enrichment experiences that enhance student learning both inside and outside the classroom. In December 2021, Reptile Ron brought reptiles and other animals to MCIA teach students about animals and inform them of the responsibility to care for the environment.

Goal 2 action 3 - This year, 17 referrals, or 17% of the overall student population for SY 21-22, were made for student support including 8 Student Study Teams referrals and 9 school counselor or school psychologist referrals. Referrals to school counselor and school

psychologist allowed students to receive services and resources to support emotional and psychological well-being. Safe learning environments contribute to increased academic proficiency, increased attendance, and greater connectedness to school.

Goal 2 action 4 - In spite of the difficulties of the COVID-19 Pandemic scenario, MCIA staff was able to conduct Parent-Teacher Conferences in October 2021 with 75% of MCIA parents attending "in-person" conferences with each child's teacher.

Goal 2 action 5 - Students learn best in safe and clean facilities. As indicated in the LCAP Parent Survey (January 2022), 93.4% of Parents and 94.3% of students responded that the MCIA facility is neat and well maintained. Students learning in safe, clean, and functional learning environments can focus on learning. School maintenance personnel inspect the school plant on an annual basis and our school is rated in the "Good Repair" category, which is the highest category available.

Goal 2 action 6- Decrease Chronic Absenteeism rates was not effective due to strict COVID-19 quarantine guidelines and multiple students, perhaps same families, having to be quarantined during SY 2021-22. During this school year, at least 44 students were on Mandatory Quarantine, which varied in length based on COVID-19 guidance from State of California and Madera County Department of Public Health. Although these measures were necessary for the health and safety of students, families, and staff, they had a huge impact on attendance and Chronic Absenteeism.

Goal 2 action 7 - LCAP Parent and Student Surveys indicated 86.2% of students and 92.4% of parents reported feeling safe and supported by school staff at MCIA.

Goal 2 action 8 - Student suspension rate for was 0% at MCIA for School Year 2021-22.

Goal 2 action 9 - Student recognition rate, as evidenced by 3 students per month receiving "Student of the Month" awards for academics, attendance and good behavior, and student store incentive purchases all contribute to students feeling connected to their school. Referring to the 2022 Student LCAP Surveys, 77.7% of students reported feeling connected to school. This also contributes to overall student well-being.

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.

There are no changes to goal 2, However, based on reflections made from prior practice, the following changes made were:

Goal 2, Metric 1- After reviewing all Goal 2 metrics principally directed at unduplicated students, educational partners felt the need to change targeted group language from "All Students" to "All SED 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
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 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.			Number of parents will continue to increase annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3. Percentage of parents using Parent Square as an interactive tool.	50% of parents participate in school surveys as demonstrated in the Spring 2021 LCAP Survey.	98% of MCIA parents receive notifications and messages through ParentSquare.			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.			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	<p>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.</p> <p>Note: Included in teacher salaries in Goal 1 Actions 1,11.</p>	\$0.00	No
3.2	Increase Attendance of Parents and Guardians to School Events	<p>Very low rates of parent involvement at MCIA have been shown in rates of completion on 2022 LCAP surveys which were sent via 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</p>	\$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>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>	\$6,000.00	No
3.4	Increase feedback from Parents of EL Students	<p>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.</p>	\$0.00	No

Goal Analysis [2021-22]

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.

In an analysis of how this goal was carried out in the previous year, the following were found to have substantive differences in planned actions and actual implementation of these actions:

Goal 3, action 4 - The percentage of parents of EL students in Parent Advisory Committees (PAC) continues to be a challenge for MCIA given the LEA had 0% of EL parents participate in PACs during School year 2021-22.

Successes and challenges include:

Goal 3, action 1 - Success in documenting school to home communication in Powerschool.

Goal 3, action 2 - COVID-19 restrictions presented challenges to this action for parent participation. A success for MCIA was parent participation in School Site Council (SSC) and Teacher/Parent Conferences.

Goal 3, action 3 - A success in this action was the utilization of ParentSquare for home communication in both English and Spanish.

Goal 3, action 4 - A challenge of this action was getting more EL parents involved in ELAC and RFEP reclassification meetings.

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 significant material differences between budgeted expenditures and actual expenditures 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.

Goal 3, action 1-100% of teachers and staff maintained a contact log, as evidenced by data obtained from Parent LCAP Survey, 92.3% parents state the school has good two-way communication, and 86.2% that the school regularly communicates with parents at home.

Goal 3 action 2-Number of parents attending school events including Parent-Teacher Conferences was substantively higher than anticipated given the COVID-19 Pandemic. October's Parent-Teacher Conferences were attended by 75% of MCIA's parents.

Goal 3, action 3-Percentage of parents using ParentSquare as an interactive tool, as evidenced by the weekly ParentSquare reports sent to Program Director stating 98% of MCIA parents are receiving messages via ParentSquare, and an increase from 4% to 18% of parents responding to the 2021-22 LCAP online parent survey over the 2020-2021 LCAP Parent Survey a year ago. This is a response increase of 14%.

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.

There were no changes to goal 3. However, based on reflections resulting from prior practice, the following change was made to metric 1:

Goal 3, metric 1- The metric was changed from a numerical value to a percentage value of teachers and staff maintaining a call-log, as demonstrated by 100% of MCIA teacher entries made into PowerSchool.

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
128,960	18,257

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
33.35%	0.00%	\$0.00	33.35%

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.

Actions included in the MCIA LCAP are marked as contributing to the increased or improved services requirement for Foster Youth, English learners, and socio-economically disadvantaged students, are provided on a site wide basis and are consistent with 5 CCR Section 15496(b). As described in the LCAP instructions, MCIA has ensured actions are principally directed toward Unduplicated Pupils and effective in meeting their needs. By using the calculation tool provided by the state, Madera County Independent Academy has calculated that it received \$128,960 in supplemental and concentration funding under the Local Control Funding Formula (LCFF).

In determining the needs for increased services for MCIA's unduplicated pupils (socio-economically disadvantaged, 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.

The 2021-22 ELA and Math i-Ready Diagnostic 2 data for SED students illustrated the following:

ELA

19% - On grade level

25% - 1 year below

56% - 2+ years below

Math

12% - On grade level

35% - 1 year below

52% - 2+ years below

Writing of the MCIA LCAP included referencing available research on the learning loss generated from the pandemic; which indicated that "Preliminary COVID slide estimates suggest students will return 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 would be observed in normal conditions." (NWEA, Collaborative for Student Growth, April, 2020). The details of the required justifications for how MCIA is increasing and improving services for the unduplicated student groups is contained in the Goals, Actions and Services section of this plan. After assessing the needs, conditions, and circumstances of MCIA's low-income students, MCIA's low academic proficiency as measured by the 2021 SBAC results for ELA (7.89% standard met or exceeded) and Math (0% standard met or exceeded), along with educational partner feedback, it is necessary to use local assessments and interventions to address the subskill weaknesses of SED students in ELA and Math. In order to address low academic proficiency of low-income students, MCIA will continue to implement i-Ready formative assessments and prescriptive, individualized lessons in ELA and math that are designed to address each student's subskill weaknesses. Teachers, Instructional Assistants, school counselors, and administrators will analyze summative and formative assessment results and data to guide instruction, implement appropriate interventions and plan professional development to increase academic proficiency in ELA and math. Goal 1, Actions 1, 3, 7, 10 and 11 provide additional instructional staff, technology and academic resources to address the academic needs of SED students. These actions are being provided on an LEA-wide basis and expect all students not meeting or exceeding standard will benefit. However, because of the significantly lower academic performance scores of SED students, we expect that SBAC assessment scores for MCIA's SED students will increase significantly, more than the average score of all other non-SED students.

Goal 1, Action 1-To increase the academic proficiency of MCIA SED students (81%), MCIA 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 MCIA 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.

Goal 1, Action 3 -To meet the learning needs of MCIA's SED students and the address their academic deficiencies, MCIA will increase and continue professional development to all staff. In the article, "Raising Student Achievement Through Professional Development" from Generation Ready, effective professional development is: 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 MCIA low-performing SED students behind grade level in ELA (81%) and math (87%), 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 SED students. This will be measured by the number of days of professional learning provided to MCIA staff.

Goal 1, Action 7- Currently, the SED student population for MCIA has low percentages of students meeting or exceeding standards on the state assessment in either ELA or Mathematics. To address this need, 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.

Goal 1, Action 10 - Based on local survey data prior to the pandemic, MCIA parents stated student access to personal technology, beyond a cell phone, was limited. MCIA decided to use COVID-19 relief funds to bridge the technology gap for SED students lacking access to appropriate technology and internet connectivity. This trend was not just limited to Madera county, but much further. In a Pew Research article, it is noted that SED students tend to rely on phone use due to a lack of access to a computer or home broadband. 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 this effectiveness and implementation percentages, survey data will continue to be collected along with numbers of units distributed throughout the school year.

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. Finally, the lower student to teacher ratio will improve attendance rates and help decrease chronic absenteeism.

Goal 2, Action 1- MCIA will provide external learning opportunities for students to build a foundation to close learning gaps by providing enriched 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 81% of MCIA students being SED, these opportunities are vital to addressing learning gaps. MCIA will provide, after COVID restrictions are fully lifted, 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.

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.

Goal 2, Action 6 - In 2021, MCIA SED students had a chronic absenteeism rate of 58.2% as compared to non-SED students (50%) and the chronic absenteeism rate for the state at 15%. 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. With 81% of MCIA students being SED, these opportunities are vital to addressing learning gaps to minimize factors that contribute to poor attendance. 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.

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 \$ LCFF base funding constrains the services MCSOS is able to provide. After examining the needs of our unduplicated students, MCIA uses its LCFF supplemental and concentration (S/C) funds of \$128,960 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 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 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 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.

Additional concentration grant add-on funding identified above was used to increase the number of staff providing direct services to students at MCIA with a high concentration of SED students (81%). Two Instructional Assistants were hired to 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	MCIA
Staff-to-student ratio of certificated staff providing direct services to students	N/A	MCIA

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non personnel
Totals	\$749,983.00			\$108,745.00	\$858,728.00	\$735,228.00	\$123,500.00

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	\$242,499.00			\$1,500.00	\$243,999.00
1	1.2	Use i-Ready Assessments to measure grade-level proficiency in ELA and Math	All				\$84,351.00	\$84,351.00
1	1.3	Use i-Ready Assessments to measure grade-level proficiency in ELA and Math	All	\$7,000.00				\$7,000.00
1	1.4	Use LAS Links and i-Ready to increase EL Student Reclassification	All	\$1,000.00			\$18,494.00	\$19,494.00
1	1.5	Professional Development for Certificated and Classified Instructional Staff	All	\$1,000.00			\$2,100.00	\$3,100.00
1	1.6	Providing Instruction and Instructional Materials to Increase Student Achievement in ELA and Math	All	\$198,904.00				\$198,904.00
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
1	1.10	Provide Technology Access for SED Students	Low Income	\$10,000.00				\$10,000.00
1	1.11	Maintain Low Student to Teacher Ratio by Adding a Teacher	Low Income	\$134,980.00				\$134,980.00
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	\$9,000.00				\$9,000.00
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
2	2.8	Maintain Suspension Rate	All					
2	2.9	Increase Attendance Rate	All	\$1,000.00				\$1,000.00

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
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	\$6,000.00				\$6,000.00
3	3.4	Increase feedback from Parents of EL Students	All					\$0.00

2022-23 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
386,675	128,960	33.35%	0.00%	33.35%	\$408,479.00	0.00%	105.64 %	Total:	\$408,479.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$408,479.00

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		\$242,499.00	
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		\$134,980.00	
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		\$9,000.00	

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	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$974,566.00	\$836,286.00

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	208,179.00	212,090.00
1	1.2	Use i-Ready Assessments to measure grade-level proficiency in ELA and Math	No	99,200.00	49,158.00
1	1.3	Use i-Ready Assessments to measure grade-level proficiency in ELA and Math	Yes	15,920.00	15,920.00
1	1.4	Use LAS Links and i-Ready to increase EL Student Reclassification	No	108,946.00	63,361.00
1	1.5	Professional Development for Certificated and Classified Instructional Staff	No	71,182.00	53,407.00
1	1.6	Providing Instruction and Instructional Materials to Increase Student Achievement in ELA and Math	No	219,017.00	175,434.00
1	1.7	Provide Instruction and Instructional Materials to Increase SED Student Achievement in ELA	Yes	2,000.00	625.00
1	1.8	Provide and Purchase Accelerated Reader Program	No	45,000.00	17,200.00
1	1.9	Retain Highly Effective Teachers	No	0.00	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	1.10	Provide Technology Access for SED Students	Yes	11,580.00	8,478.00
1	1.11	Maintain Low Student to Teacher Ratio by Adding a Teacher	Yes	116,694.00	135,260.00
2	2.1	Provide external learning opportunities for students.	Yes	11,000.00	1,628.00
2	2.2	Provide Student/Parent Transportation Assistance	No	500.00	0.00
2	2.3	Provide Social-Emotional Learning Services	Yes	13,900.00	7,000.00
2	2.4	Host Annual School Events	No	600.00	200.00
2	2.5	Maintain School Facilities	No	44,648.00	94,608.00
2	2.6	Decrease Chronic Absenteeism	Yes	1,500.00	800.00
2	2.7	Maintain a Safe School Environment	No	0.00	0.00
2	2.8	Maintain Suspension Rate	No	0.00	0.00
2	2.9	Increase Attendance Rate	No	1,200.00	200.00
3	3.1	Documenting School to Home Communication	No	0.00	0.00
3	3.2	Increase Attendance of Parents and Guardians to School Events	No	1,000.00	200.00

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)
3	3.3	Promote School Communication with Families	No	2,500.00	717.00
3	3.4	Increase feedback from Parents of EL Students	No	0.00	0.00

2021-22 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)
\$127,696	\$355,496.00	\$375,501.00	(\$20,005.00)	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	\$182,902.00	\$212,090		
1	1.3	Use i-Ready Assessments to measure grade-level proficiency in ELA and Math	Yes	\$15,920.00	\$15,920		
1	1.7	Provide Instruction and Instructional Materials to Increase SED Student Achievement in ELA	Yes	\$2,000.00	\$625.00		
1	1.10	Provide Technology Access for SED Students	Yes	\$11,580.00	\$8,478.00		
1	1.11	Maintain Low Student to Teacher Ratio by Adding a Teacher	Yes	\$116,694.00	\$135,260.00		
2	2.1	Provide external learning opportunities for students.	Yes	\$11,000.00	\$1,628.00		
2	2.3	Provide Social-Emotional Learning Services	Yes	\$13,900.00	\$700.00		
2	2.6	Decrease Chronic Absenteeism	Yes	\$1,500.00	\$800.00		

2021-22 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)
\$419,225	\$127,696	0	30.46%	\$375,501.00	0.00%	89.57%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022



CAES Parent LCAP Survey 2022

Questions Responses 65 Settings

65 responses



Accepting responses

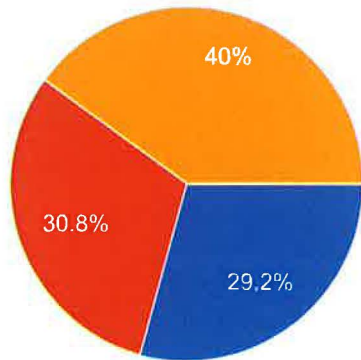
Summary

Question

Individual

1. My Child attends the following school:

65 responses

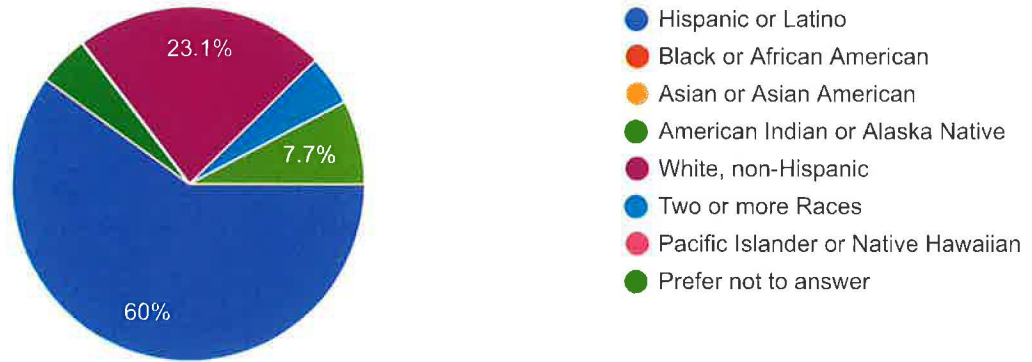


- MCIA
- PTC Madera
- PTC Chowchilla
- Endeavor / Voyager

Demographics

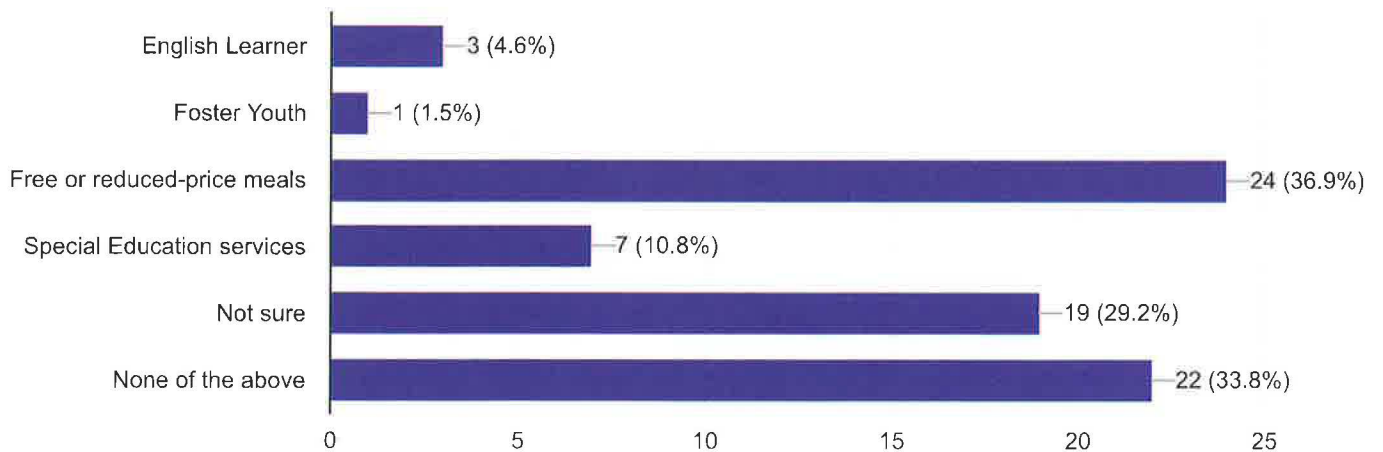
2. I identify most closely with the following:

65 responses



3. My child or children at this school participate in the following programs:

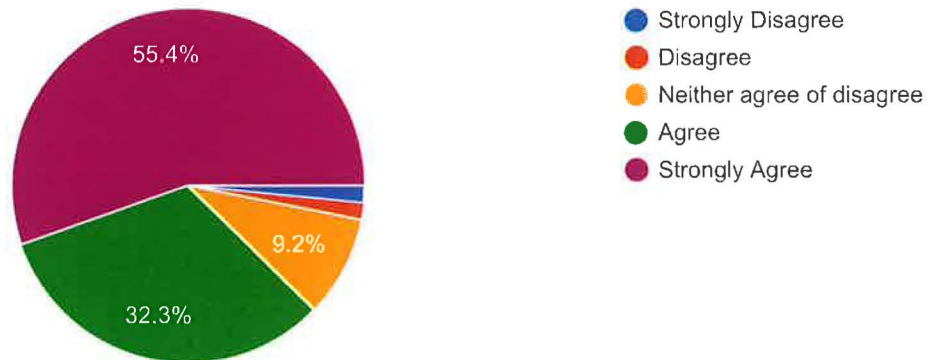
65 responses



Parent and Family Engagement

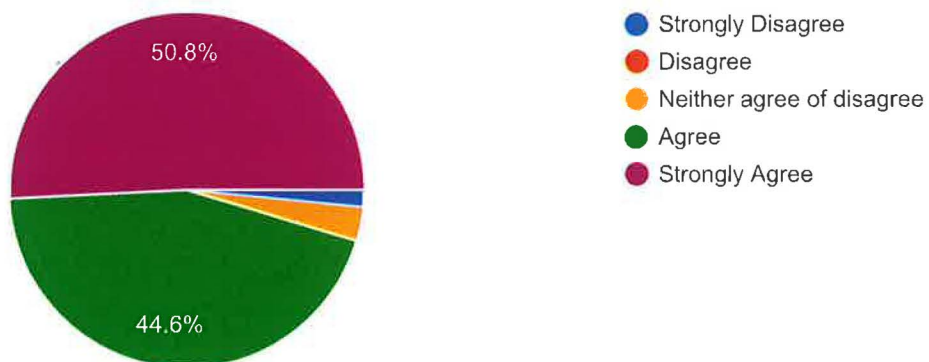
4. The staff (Program Director, Principal, teachers, and classified staff) at my child's school builds a trusting and respectful relationship with my family.

65 responses



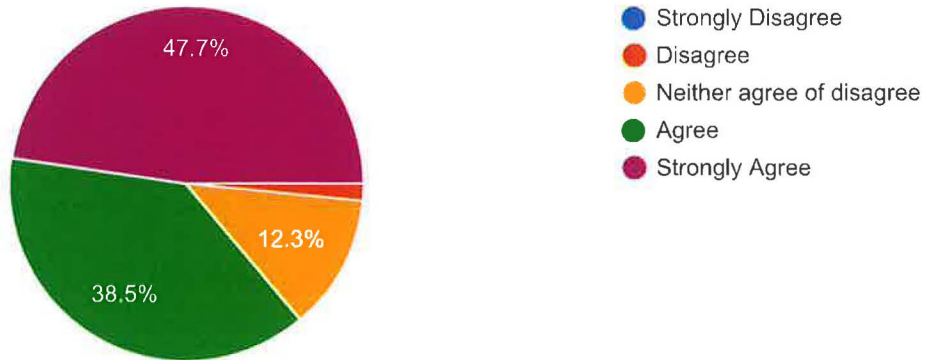
5. My child's school has created a welcoming environment (friendly and helpful) for my family.

65 responses



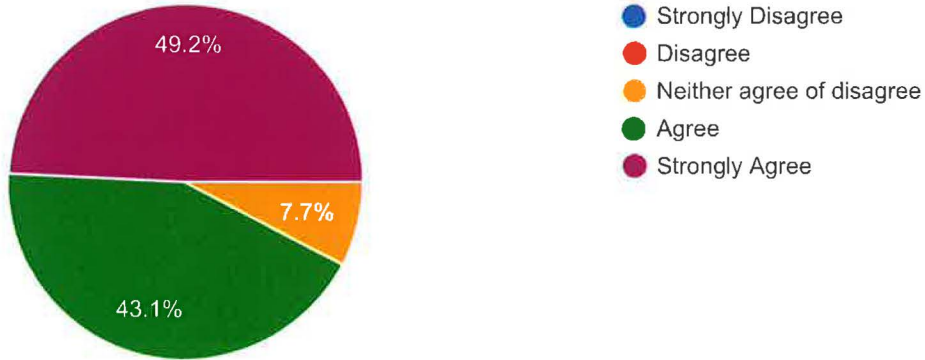
6. The staff at my child's school is interested in our family's culture, language and goals for my child(ren).

65 responses



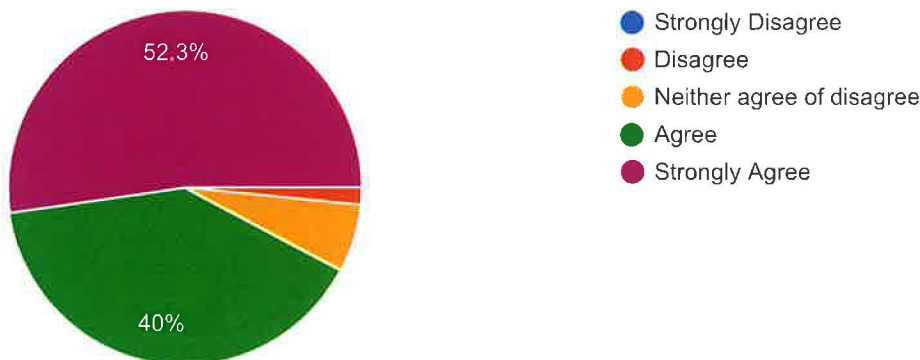
7. My child's school utilizes accessible two-way communication between families and educators.

65 responses



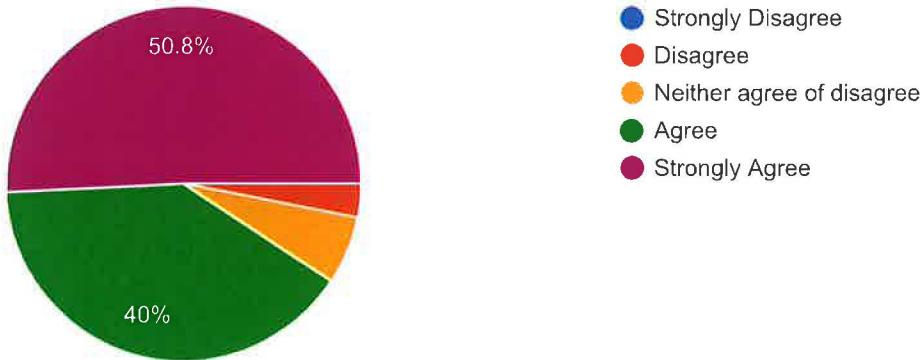
8. My child's school provides information and resources to support student learning in the home.

65 responses



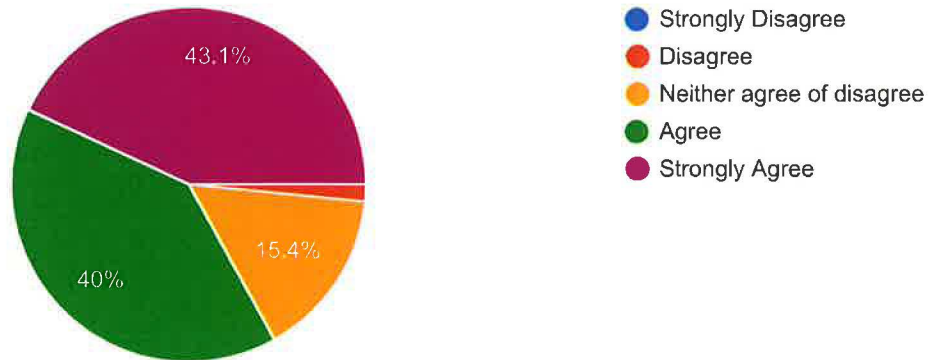
9. My child's school has policies for teachers to meet with families and students to discuss progress and ways to work together to support improved student achievement.

65 responses



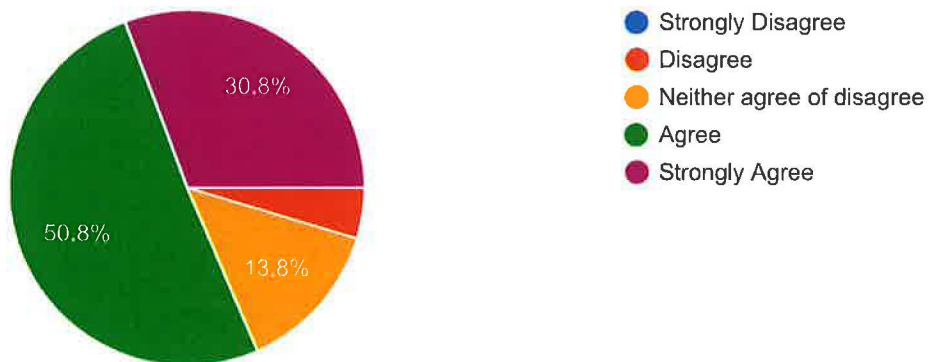
10. My child's school helps my family understand and exercise our legal rights and advocate for my child.

65 responses



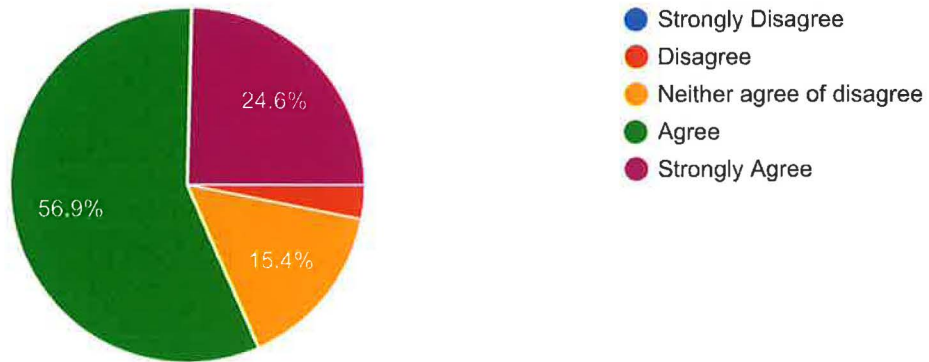
11. My child's school supports and builds the capacity of family members to participate in advisory groups like School Site Council (SSC) English Learner Advisory Committee (ELAC) and the decision-making process.

65 responses



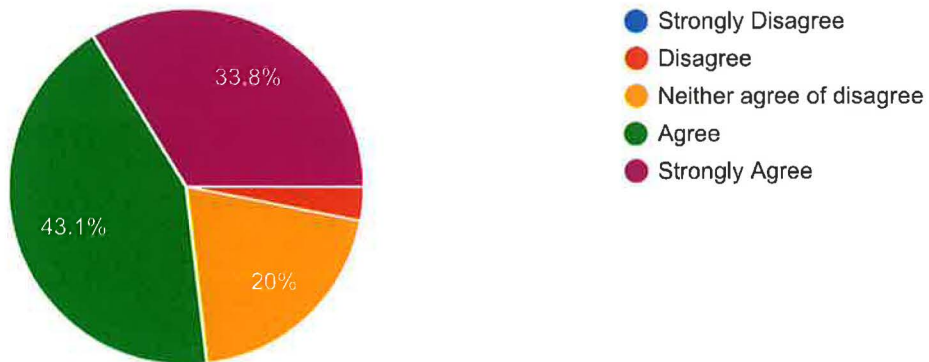
12. My child's school provides opportunities for my input on school policies and programs, and seeks input from all represented groups of our school community.

65 responses



13. My child's school provides 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.

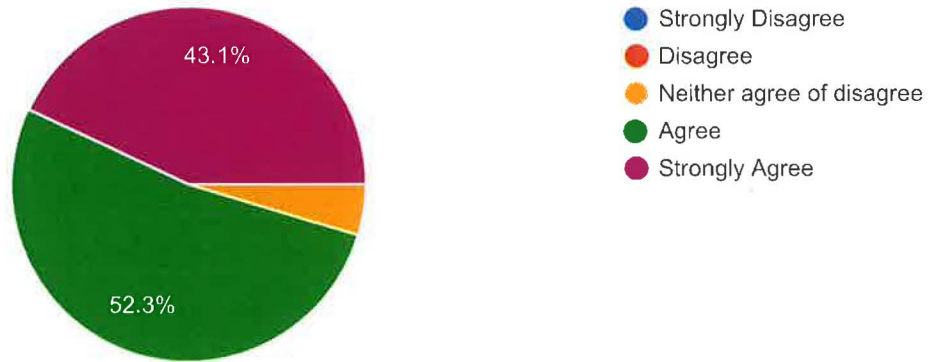
65 responses



School Climate

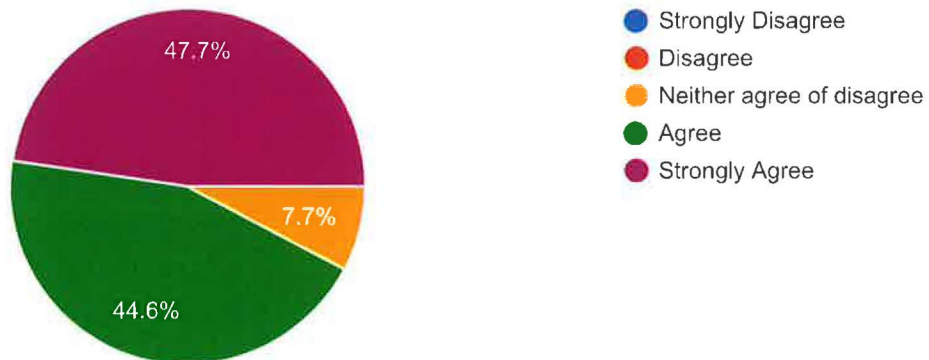
14. My child's school promotes academic success for all students.

65 responses



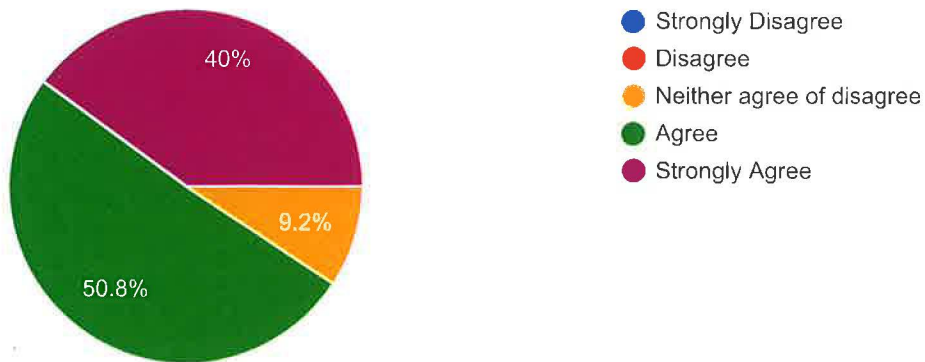
15. The teachers at my child's school are able to meet the academic needs of English Learners.

65 responses



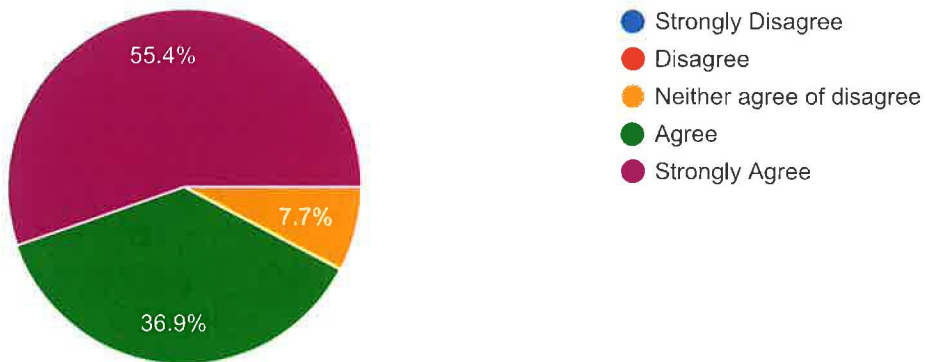
16. At my child's school, my child learns skills that are helpful in life.

65 responses



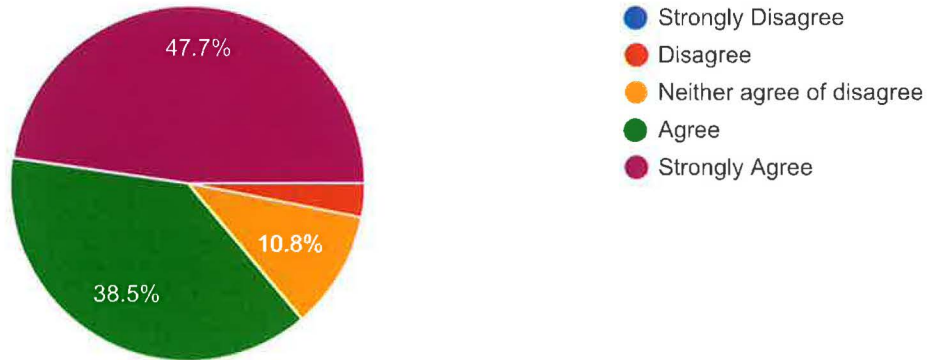
17. My child's school staff take parent concerns seriously.

65 responses



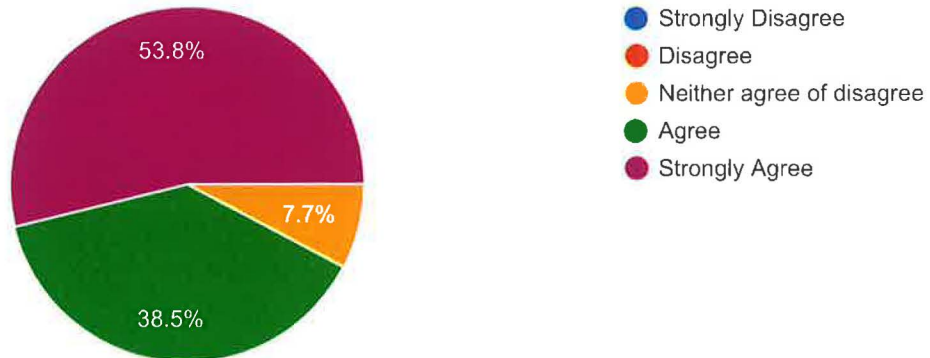
18. My child's school staff (Program Director, Principal, Teachers, Instructional Aides) communicates with me on a regular basis.

65 responses



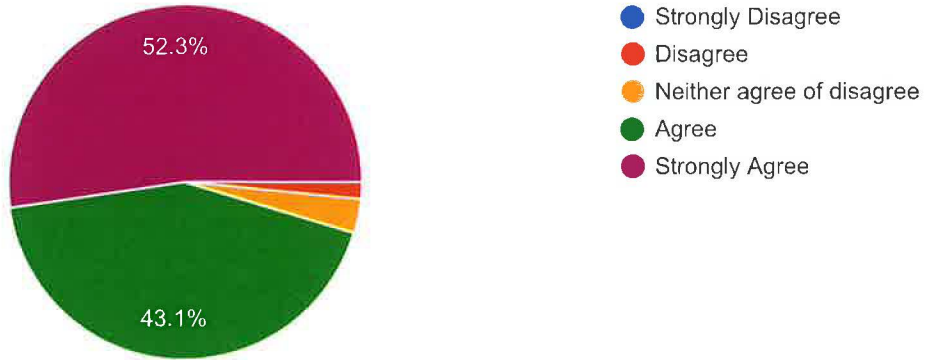
19. My child(ren) feels safe at this school.

65 responses



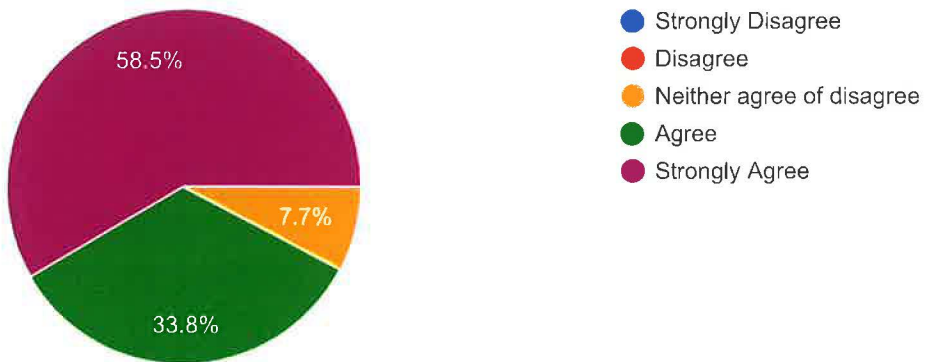
20. My child's school has clean and well-maintained facilities.

65 responses



21. Teachers at my child's school are well qualified to teach.

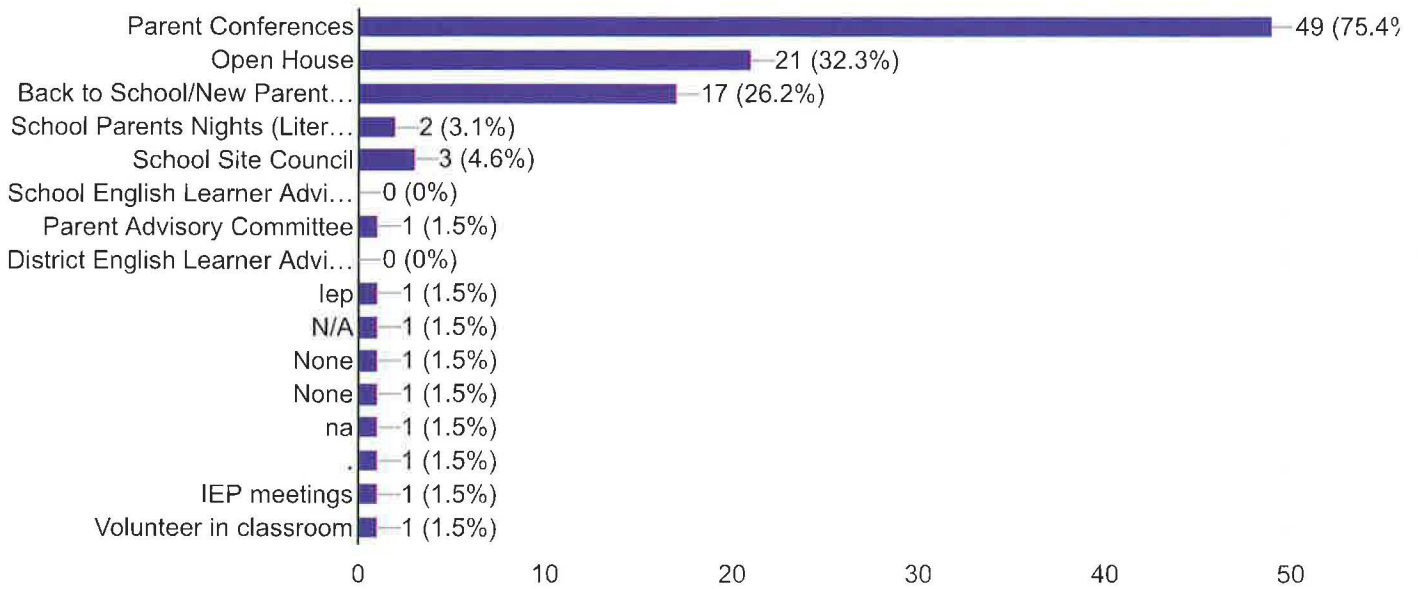
65 responses



Participation in School and District Activities

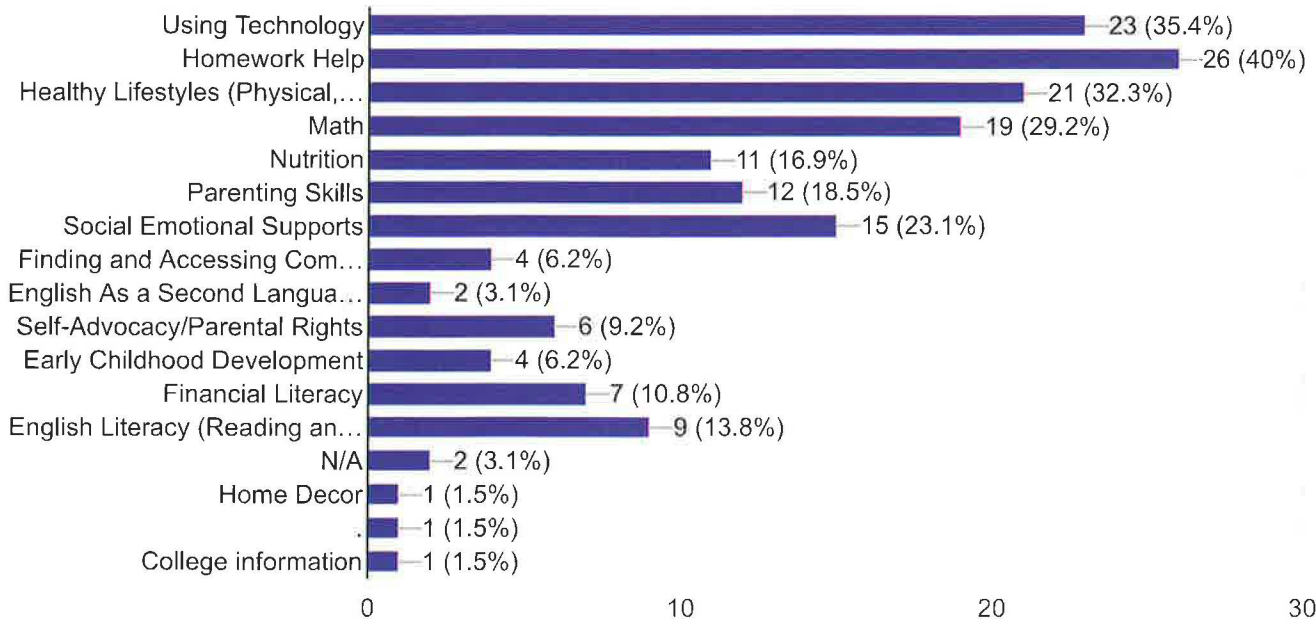
22. In the past three years, I have participated in the following school or district events. (Check all that apply.)

65 responses



23. I would like to see parent workshops offered in the following topics. (Check all that apply.)

65 responses



Please add any additional comments about your child's program. Thank you for your time!

65 responses

N/A

None

Thank you

Great program

Thank you

The school supports the needs of students .

Good teacher help

Thank you for the support of my child and not giving up on her.

Please add any additional comments about your child's program. Thank you for your time!

N/A

None

Thank you

Great program

Thank you

The school supports the needs of students .

Good teacher help

Thank you for the support of my child and not giving up on her.

Great Job PTC Staff!!!! You were all helpful when my son started and you continue to be. I give his teachers and staff credit for the change I've seen in the last year. My son use to be quite never said too much was always distracted and had no desire to lean at his last school. In the last year he's Learned how to weld. He scored his first seasonal job as a sales associate. He enjoys meeting with his teachers and is no longer distracted. I could be happier with the progress he's made. Thank you!!

Thanks for your help!

Everything is good!

Thanks

Great teacher!

To practice more on what the students need help on like reading.

Thanks for supporting my child

Thank You got Everything ♥

No tengo preguntas , gracias , soy la mama de Evelyn jinez

Mrs. G has been an amazing teacher to my son. We were lucky to have her all four years. We will miss her when he graduates.

Thank You for ur time

My child has only been in this program for a few months so far we have no concerns

It's my daughters first year here. We haven't had an opportunity to get to know PTC as much

My sons grades have gone up and his bad behavior has declined he is doing very well and I

thank PTC for there hard work and dedication

n

This school has been the best for my daughter all around.

Mikayla teacher is awesome she has help mikayla alot and I am so proud of mikayla

thank you

My son likes attending this kind of school enviroment.

Overall I love ptc Chowchilla. We need more teachers like Neely and Gilstrap, they truly connect with the children !

Been here all 4 years of high school. MCIA for 4 years

Speech teacher isnt helping. Jwramyas only seen her 5 times if that this yr.

I'm very happy w my sons school

Love the program

He loves the school he loves the staff and everyone there very respectful and great

Thank you for all you support

No comments

It's a great program

Her teacher is amazing, thanks for all the hard work!

We are very happy & grateful to have the teacher we have.. Mrs Neely is amazing! The Staff has been very welcoming & helpful..

This school has been so awesome to my son especially his teacher. He's been on a wonderful path and that's thanks to how his teacher teaches. Thanks

Great program

All staff at PTC are excellent and available when needed and care for all their students.

I happy with it

No

Awesome school , love it great teachers and staff , always kind and responsible

Nothing

I like that my daughter understands her assignments with her teacher very clearly.

I'm satisfied with the way the school treats my child .



CAES Student LCAP Survey 2022

Questions Responses 175 Settings

175 responses



Accepting responses

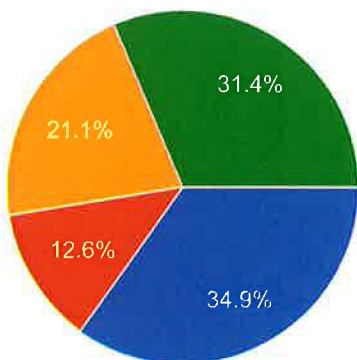
Summary

Question

Individual

1. The school I attend is:

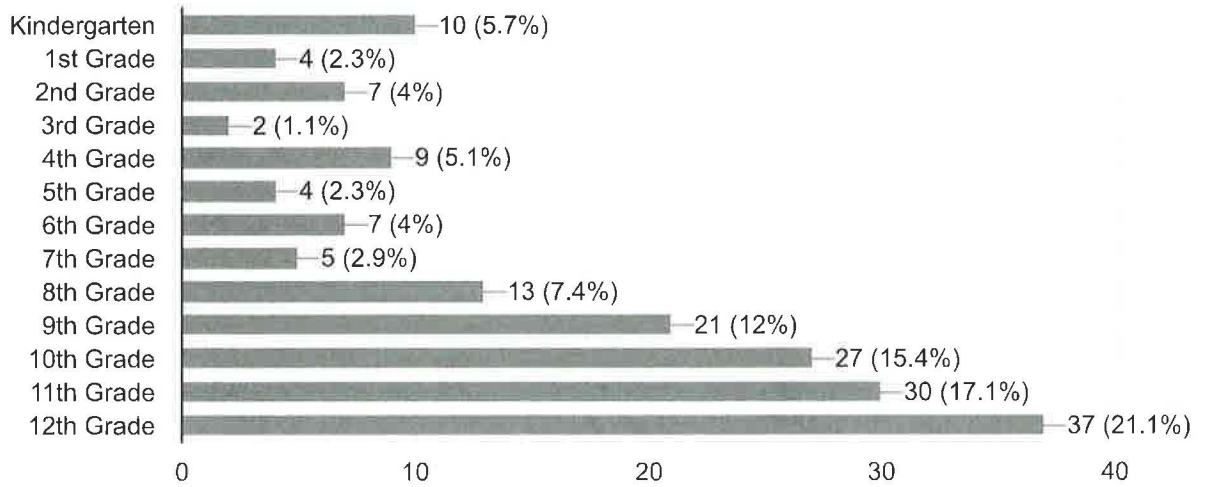
175 responses



- MCI
- Endeavor/Voyager
- PTC Chowchilla
- PTC Madera

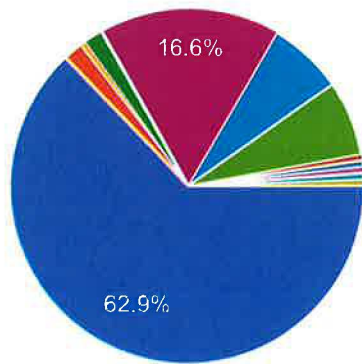
2. My grade level is:

175 responses



3. I identify most closely with the following:

175 responses

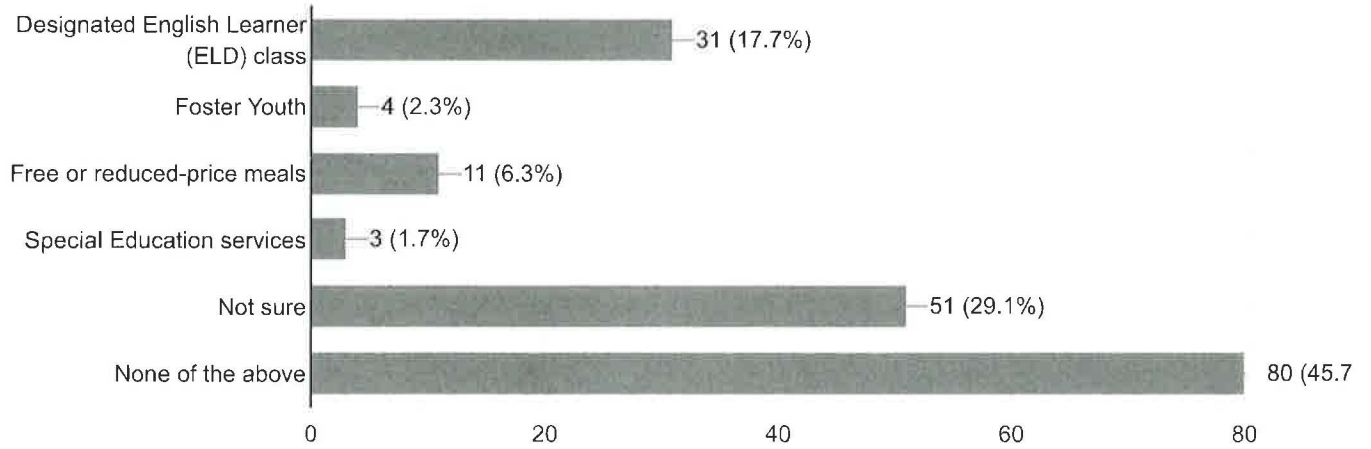


- Hispanic or Latino
- Black or African American
- Asian or Asian American
- American Indian or Alaska Native
- White, non-Hispanic
- Two or more Races
- Pacific Islander or Native Hawaiian
- Prefer not to answer

1/2

4. I participate in the following programs (Choose all that apply):

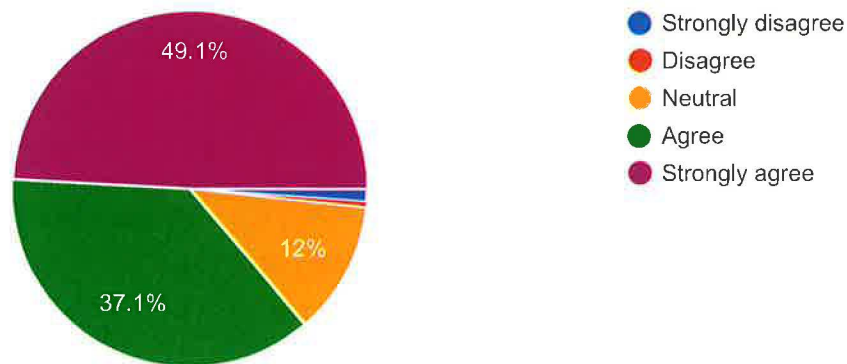
175 responses



School Safety and Connectedness

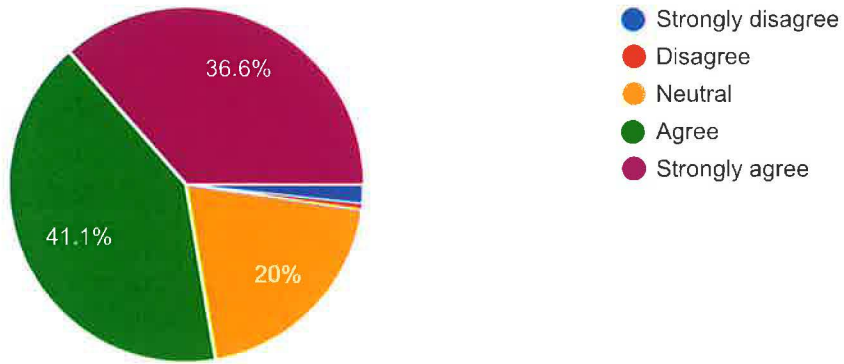
5. I feel safe at my school.

175 responses



6. I feel like I am a part of my school.

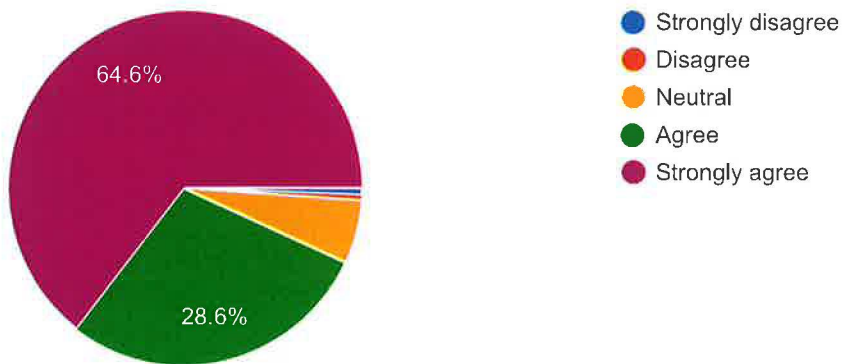
175 responses



Support for Learning

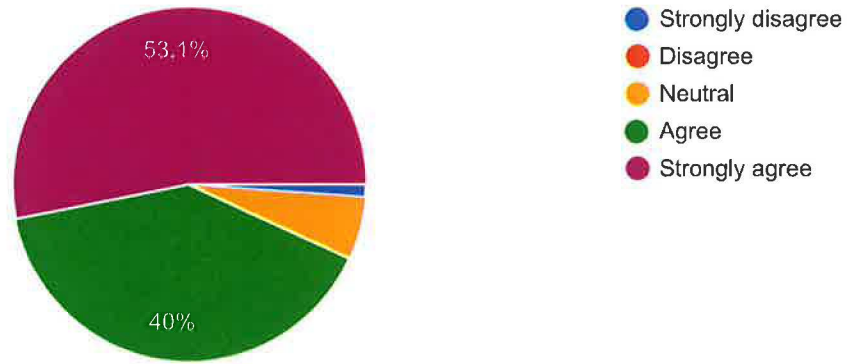
7. My teacher(s) encourage me to be successful.

175 responses



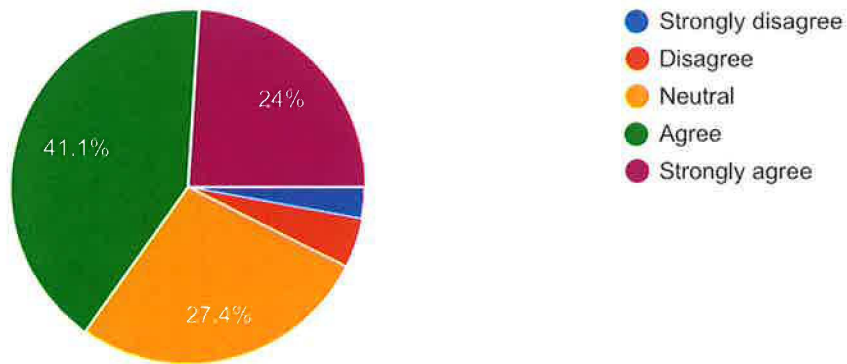
8. My teachers give me enough time to finish my schoolwork/homework.

175 responses



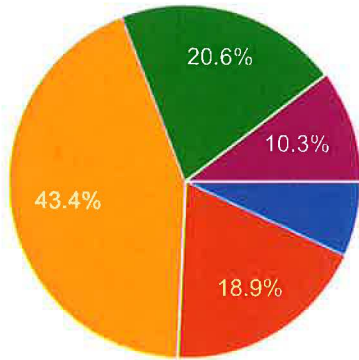
9. I am excited to learn.

175 responses



10. I would like more help with my schoolwork/homework.

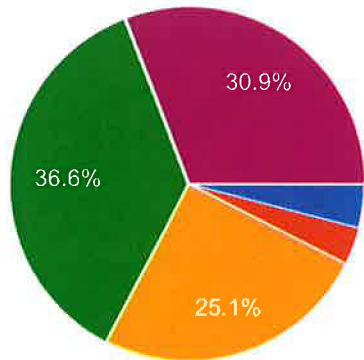
175 responses



- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

11. At my school, I learn skills that help me in life.

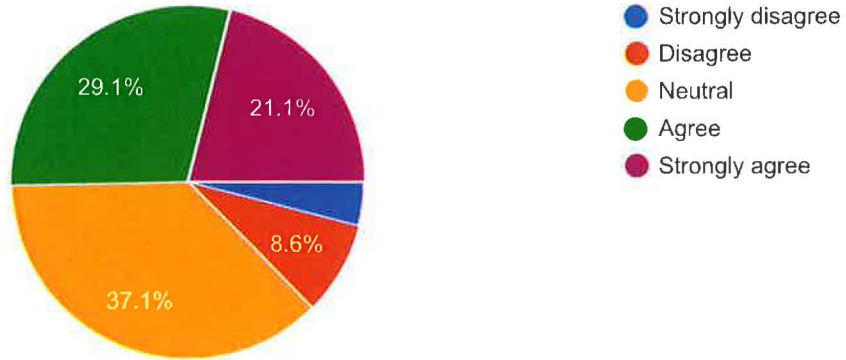
175 responses



- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

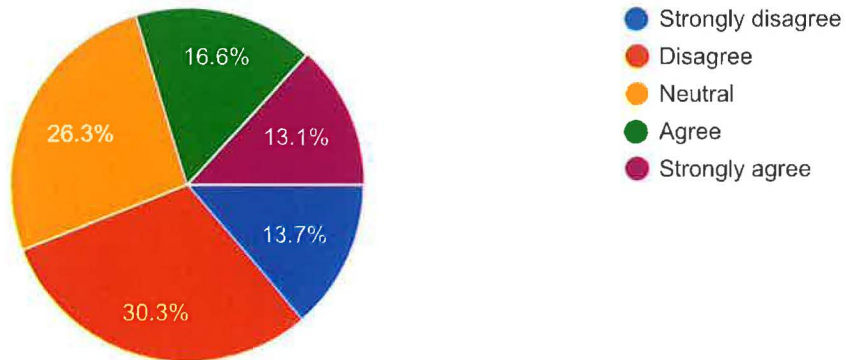
12. My teacher(s) talk to my parents/guardian on a regular basis.

175 responses



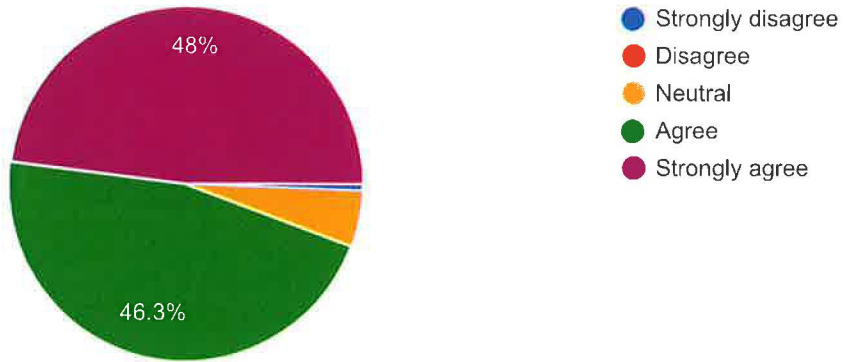
13. My parents participate in school events.

175 responses



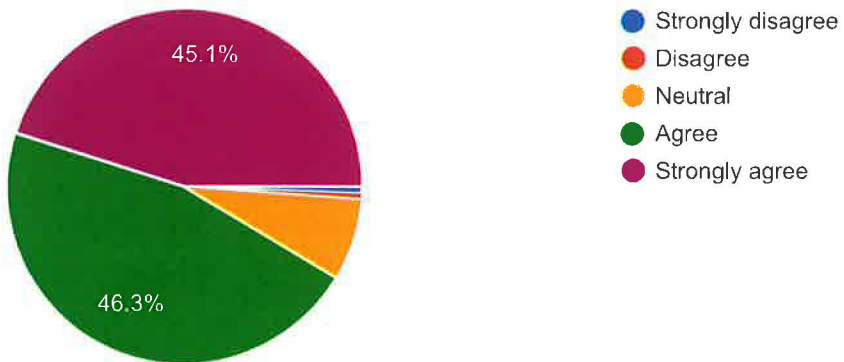
14. My teachers are very knowledgeable in the subject areas they teach.

175 responses



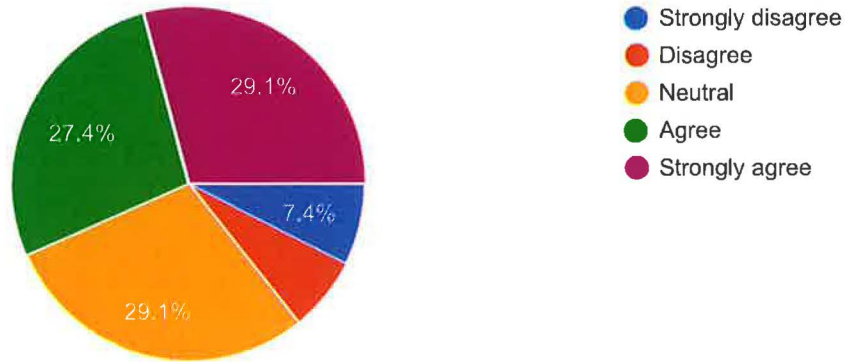
15. My teacher(s) teaches me in ways that I understand.

175 responses



16. I plan on attending college or some other school (trade school, technical school) after high school.

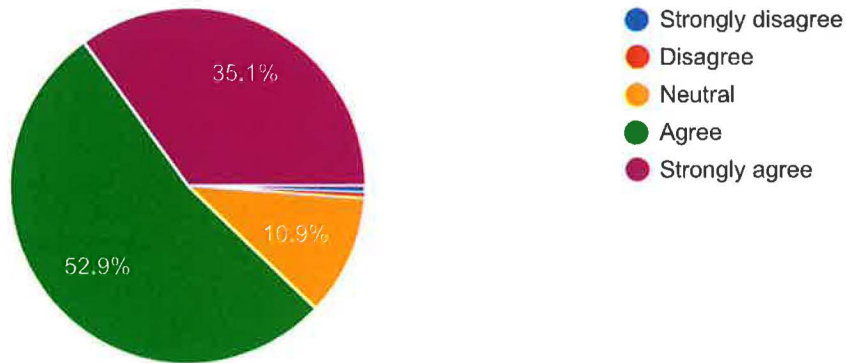
175 responses



School Climate

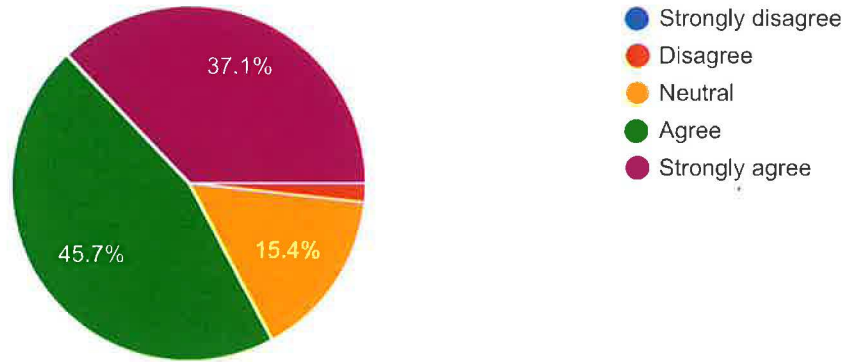
17. My school has clear expectations for student behavior.

174 responses



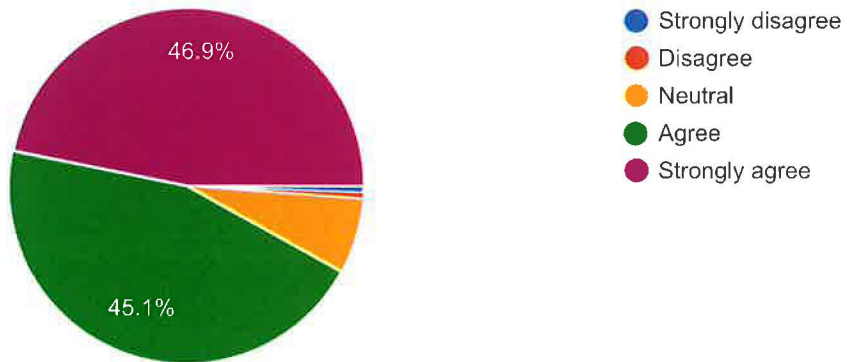
18. The staff at my school care about me.

175 responses



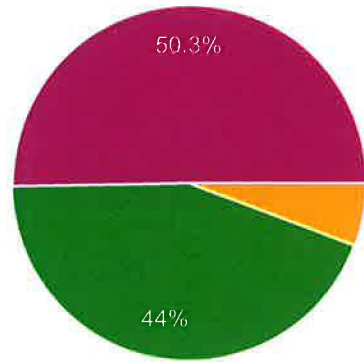
19. The staff at my school treat students fairly.

175 responses



20. My classroom and school buildings are clean.

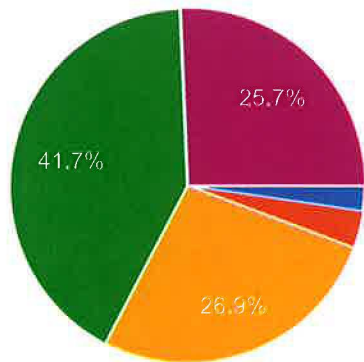
175 responses



- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

21. My parents feel welcome to participate at my school.

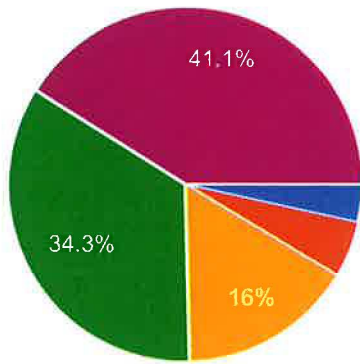
175 responses



- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

22. I am happy to be at my school.

175 responses

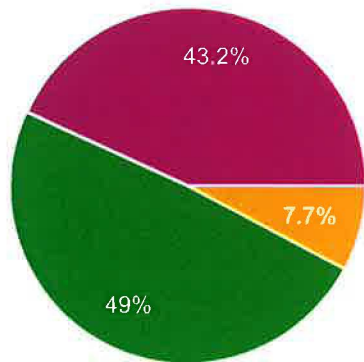


- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

English Learner Programs

23. I receive the support I need from my teachers.

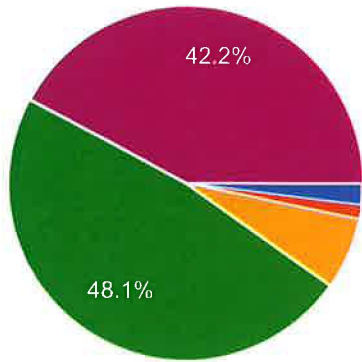
155 responses



- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

24. I feel comfortable talking in English in my classes.

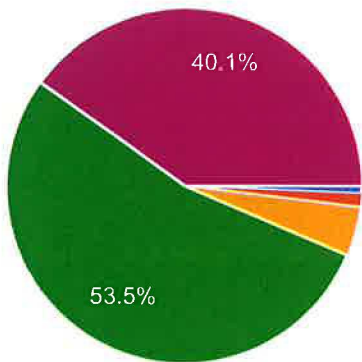
154 responses



- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

25. I feel comfortable reading and/or writing in English.

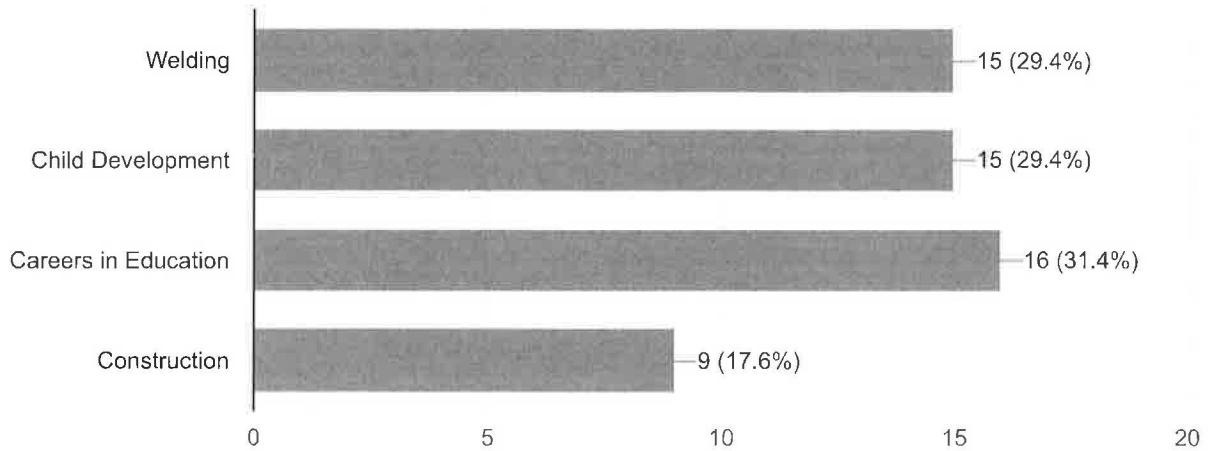
157 responses



- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

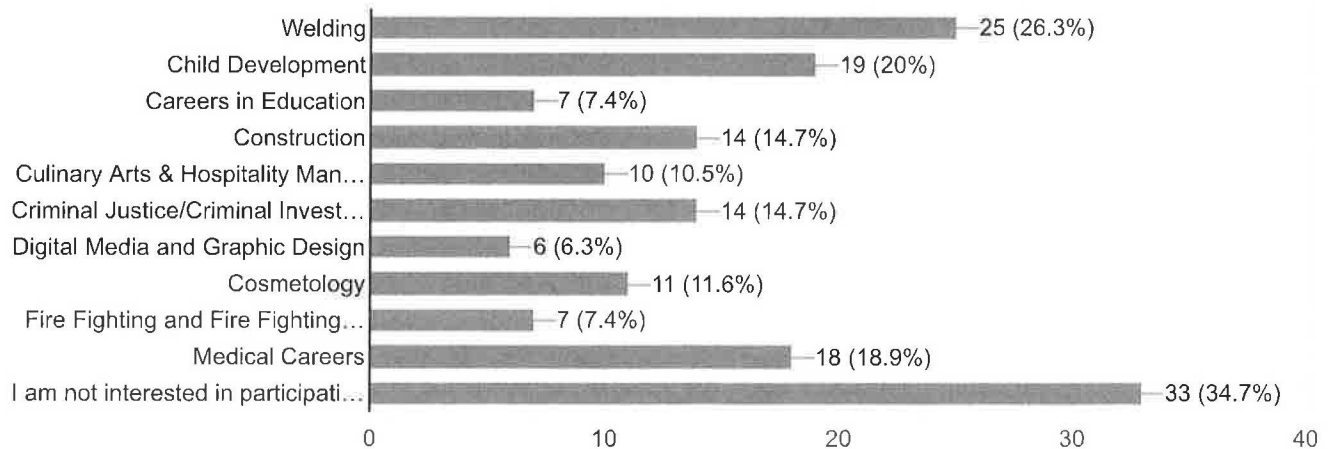
27. I participate in the following Career Technical Education (CTE) Courses at my school:

51 responses



28. I would like to participate in the following Career Technical Education (CTE) Courses at my school:

95 responses



Thank you for taking time to complete this survey. Please share any additional comments that will help you be more successful in school. 53 responses

None

N/A

having responsibility and doing all my work.

no

pizza party

My teacher is nice and she is the best teacher ever.

I like school and I like my teacher

I like math and I like my teacher because she helps me a lot!

My teacher is nice.

It's crazy that I'm already a junior going on senior.

good

I like my teacher.

Pay more attention

My teacher is nice and when I get something wrong she explains it to me again in a way I understand.

Everything is great so far.

clup needed

I like my teacher Mrs. Rodriguez, and I love my friends in class. I like Zoom class because it's fun and I learn my sight words and math.

Maybe we can have just a little more time in class.

To get Straight A's

I like school and I like Mrs. Rodriguez.

Mrs. Rodriguez is nice and not mean. She is funny. I like my school because I do good and I get to go to the classroom store. I see my friends on the computer.

I think if we don't wake up for zoom everyday it would be better because we can get more sleep, which is going to help us do our homework.

yes

finish my school work, passing and get all my credits and graduate.

I love school and I love my teacher, Mrs. Rodriguez.

I like coming to school because I have friends and I get to come with my cousin. I like the school lunches and my teacher Mrs. Rodriguez is the best.

I would like to see classes offered with real job skills at my school.

anything

basketball because there basketball court and no use it.tech design .

I would like to see the school have a mechanics as an elective.

MCIA is a fun school that gives the right education.

I am really glad to be in this school, I feel really successful and look forward to my future education in this school and in college. Something I think might help me is to be more aware of the programs the school offers such as scholarships, referrals, and so on. Overall, I am really satisfied. Thank-you!

Need to do my work

I like Mrs. Rodriguez and my rainbow classroom.

The other students are pretty quiet and chill too.

studying will help me me more successful in school

no comment

thank you

<3

kindness and time

The school and its staff are amazing especially mrs.black and mr.shockley

yeeee

none.

I will succeed in my classes this semester and graduate by June.

Less work 😊

I will graduate thanks to my teachers.

I like this school.



California Assessment of Student Performance and Progress



English Language Proficiency Assessments for California



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English Language Arts/Literacy and Mathematics

Smarter Balanced Summative Assessments

[View Test Results](#) Search / Compare Results Understanding Results Research Files

Test Results at a Glance

Type a School, District, County, ZIP, CDS Code

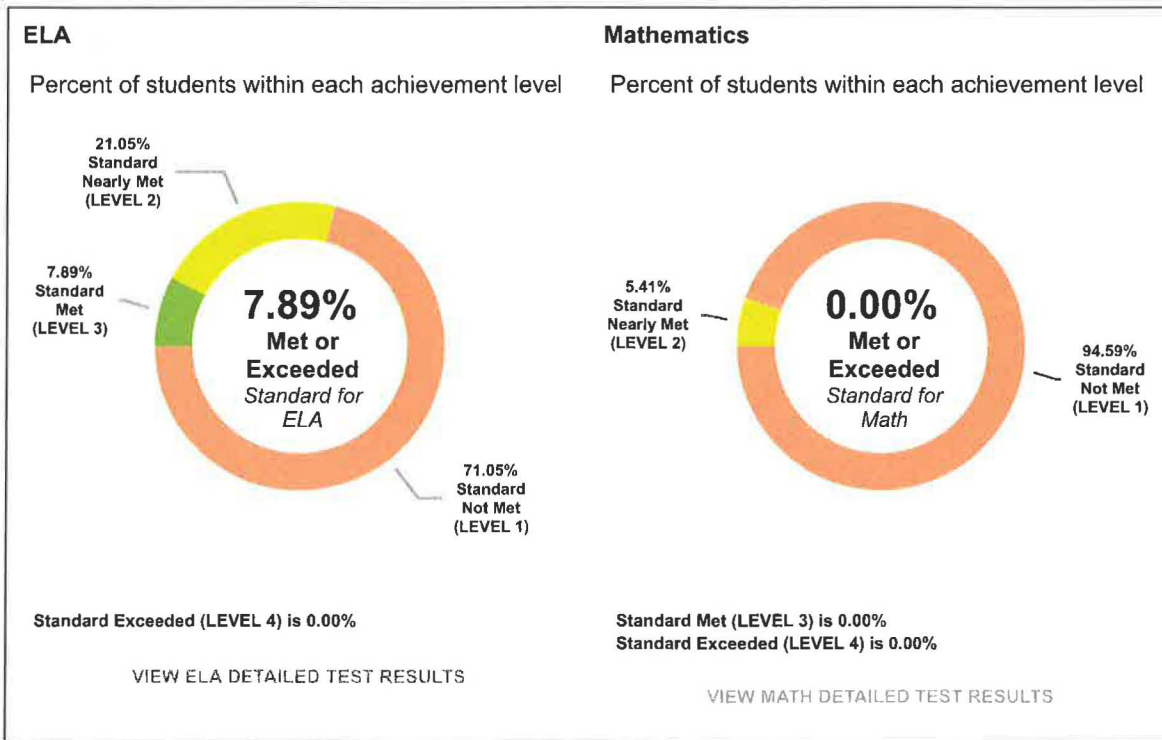
School: Madera County Independent Academy

CDS Code: 20-10207-0117184 | County: Madera | District: Madera County Superintendent of Schools

Report Options

Year: 2020–21 Grade: All Grades Student Group: All Students (Default) School Type: All Schools Selections Applied Clear Selections

PLEASE NOTE: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care should be used when interpreting results.



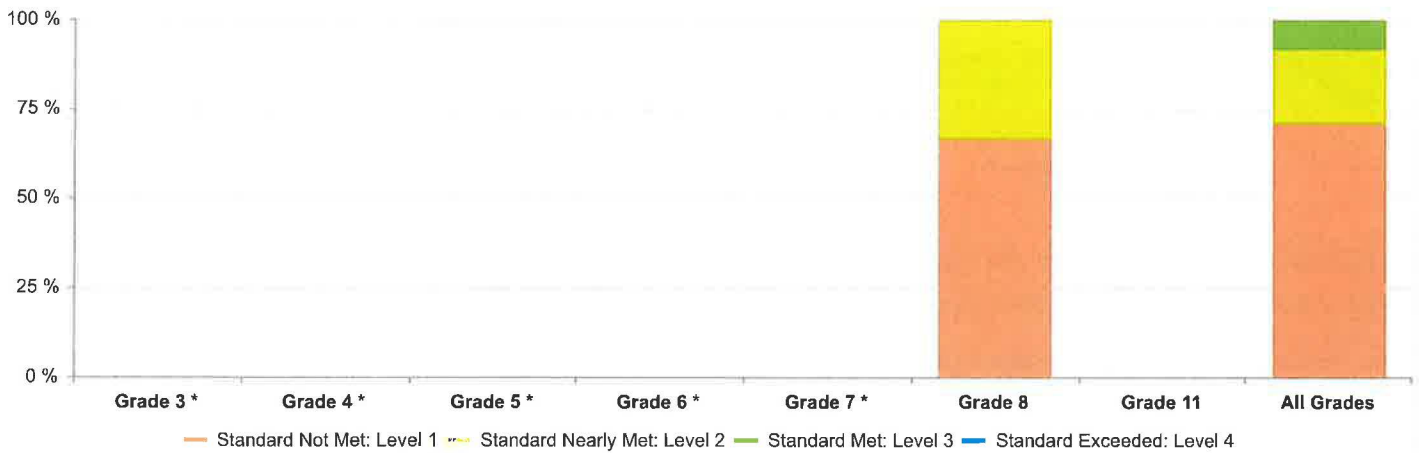
ADD TO COMPARE
Add this entity to comparison and other entities to compare it to.

SCHOOL-DISTRICT-STATE COMPARISON
Search for a school to compare it to the district and state.

CHANGE OVER TIME
View how a group/cohort of students progressed.

PERFORMANCE TREND REPORT
View the performance of two different student groups within a single grade time.

RESEARCH FILES
Get files for complex analyses and customized reporting.



In order to protect student privacy, an asterisk (*) will be displayed instead of a number on test results where 10 or fewer students had tested.

"N/A" will be displayed instead of a number on test results where no data is found for the specific report.

[English Language Arts/Literacy Achievement Level Descriptors](#)

Overall Achievement

Achievement Level	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11	All Grades
Number of Students Enrolled ⁽ⁱ⁾	5	5	6	6	8	12	N/A	42
Number of Students Tested ⁽ⁱ⁾	5	5	*	5	8	12	N/A	38
Number of Students With Scores ⁽ⁱ⁾	5	5	*	5	8	12	N/A	38
Mean Scale Score	*	*	*	*	*	2454.8	N/A	N/A
Standard Exceeded: Level 4 ⁽ⁱ⁾	*	*	*	*	*	0.00 %	N/A	0.00 %
Standard Met: Level 3 ⁽ⁱ⁾	*	*	*	*	*	0.00 %	N/A	7.89 %
Standard Nearly Met: Level 2 ⁽ⁱ⁾	*	*	*	*	*	33.33 %	N/A	21.05 %
Standard Not Met: Level 1 ⁽ⁱ⁾	*	*	*	*	*	66.67 %	N/A	71.05 %

[English Language Arts/Literacy Scale Score Ranges](#)

Areas

Area Achievement Level Descriptors provide a more detailed look at students' performance on the overall assessment. The results in these key areas for each subject are reported using the following three indicators: below standard, near standard, and above standard. The sum of the achievement level percentages may not add to 100% due to rounding.

READING: How well do students understand stories and information that they read?

Area Performance Level	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11	All Grades
Above Standard ⁽ⁱ⁾	*	*	*	*	*	*	N/A	0.00 %
Near Standard ⁽ⁱ⁾	*	*	*	*	*	*	N/A	47.37 %
Below Standard ⁽ⁱ⁾	*	*	*	*	*	*	N/A	52.63 %

WRITING: How well do students communicate in writing?

Area Performance Level	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11	All Grades
Above Standard ⁽ⁱ⁾	*	*	*	*	*	*	N/A	0.00 %
Near Standard ⁽ⁱ⁾	*	*	*	*	*	*	N/A	31.58 %
Below Standard ⁽ⁱ⁾	*	*	*	*	*	*	N/A	68.42 %

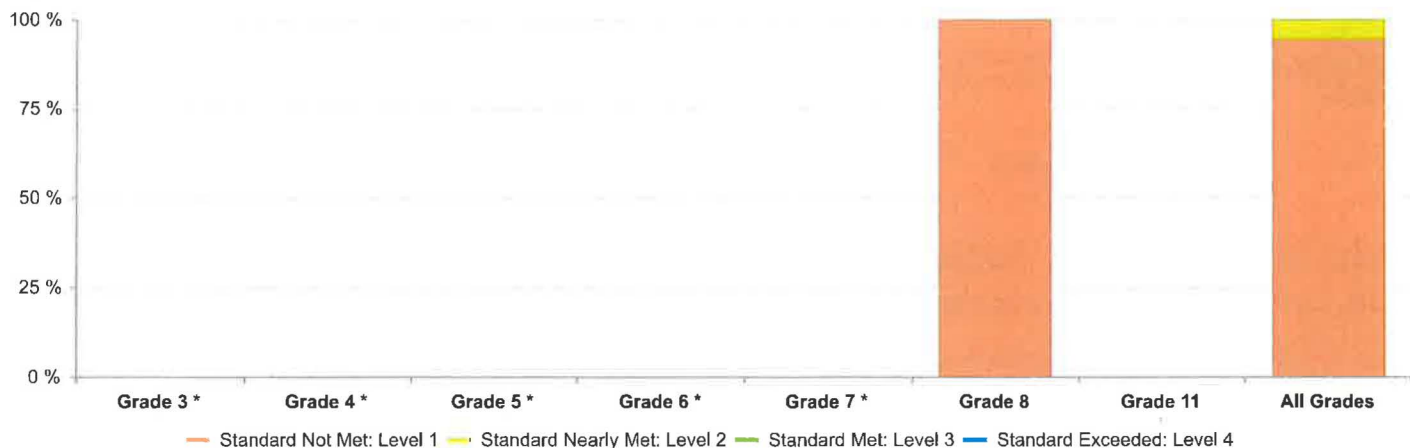
LISTENING: How well do students understand spoken information?

Area Performance Level	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11	All Grades
Above Standard ⁽ⁱ⁾	*	*	*	*	*	*	N/A	2.63 %
Near Standard ⁽ⁱ⁾	*	*	*	*	*	*	N/A	60.53 %
Below Standard ⁽ⁱ⁾	*	*	*	*	*	*	N/A	36.84 %

RESEARCH/INQUIRY: How well can students find and present information about a topic?

Area Performance Level	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11	All Grades
Above Standard ⁽ⁱ⁾	*	*	*	*	*	*	N/A	0.00 %
Near Standard ⁽ⁱ⁾	*	*	*	*	*	*	N/A	52.63 %
Below Standard ⁽ⁱ⁾	*	*	*	*	*	*	N/A	47.37 %

[English Language Arts/Literacy Area Achievement Level Descriptors](#)



In order to protect student privacy, an asterisk () will be displayed instead of a number on test results where 10 or fewer students had tested.*

"N/A" will be displayed instead of a number on test results where no data is found for the specific report.

[Mathematics Achievement Level Descriptors](#)

Overall Achievement

Achievement Level	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11	All Grades
Number of Students Enrolled ⓘ	5	5	6	6	8	12	N/A	42
Number of Students Tested ⓘ	5	5	*	5	8	11	N/A	37
Number of Students With Scores ⓘ	5	5	*	5	8	11	N/A	37
Mean Scale Score	*	*	*	*	*	2371.9	N/A	N/A
Standard Exceeded: Level 4 ⓘ	*	*	*	*	*	0.00 %	N/A	0.00 %
Standard Met: Level 3 ⓘ	*	*	*	*	*	0.00 %	N/A	0.00 %
Standard Nearly Met: Level 2 ⓘ	*	*	*	*	*	0.00 %	N/A	5.41 %
Standard Not Met: Level 1 ⓘ	*	*	*	*	*	100.00 %	N/A	94.59 %

[Mathematics Scale Score Ranges](#)

Areas

Area Achievement Level Descriptors provide a more detailed look at students' performance on the overall assessment. The results in these key areas for each subject are reported using the following three indicators: below standard, near standard, and above standard. The sum of the achievement level percentages may not add to 100% due to rounding.

CONCEPTS & PROCEDURES: How well do students use mathematical rules and ideas?

Area Performance Level	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11	All Grades
Above Standard ⓘ	*	*	*	*	*	*	N/A	0.00 %
Near Standard ⓘ	*	*	*	*	*	*	N/A	10.81 %
Below Standard ⓘ	*	*	*	*	*	*	N/A	89.19 %

PROBLEM SOLVING AND MODELING & DATA ANALYSIS: How well can students show and apply their problem solving skills?

Area Performance Level	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11	All Grades
Above Standard ⁽¹⁾	*	*	*	*	*	*	N/A	0.00 %
Near Standard ⁽¹⁾	*	*	*	*	*	*	N/A	10.81 %
Below Standard ⁽¹⁾	*	*	*	*	*	*	N/A	89.19 %

COMMUNICATING REASONING: How well can students think logically and express their thoughts in order to solve a problem?

Area Performance Level	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11	All Grades
Above Standard ⁽¹⁾	*	*	*	*	*	*	N/A	0.00 %
Near Standard ⁽¹⁾	*	*	*	*	*	*	N/A	48.65 %
Below Standard ⁽¹⁾	*	*	*	*	*	*	N/A	51.35 %

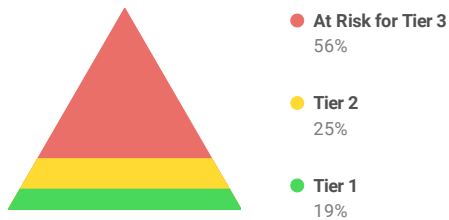
[Mathematics Area Achievement Level Descriptors](#)

Diagnostic Results

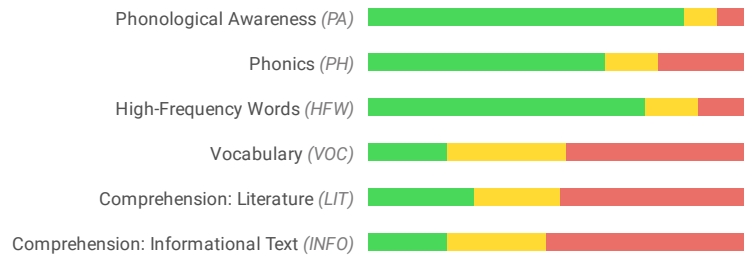
School: MCIA
 Subject: Reading
 Academic Year: 2021 - 2022
 Diagnostic: Diagnostic #2
 Prior Diagnostic: None
 Placement Definition: Standard View

Students Assessed/Total: 57/76

Overall Placement



Placement By Domain



Switch Table View

Show Results By

Placement Summary

Grade

Showing 9 of 9

Grade	Overall Grade-Level Placement	Students Assessed/Total
Grade K	50% 	8/10
Grade 1	100% 	4/6
Grade 2	20% Tier 1, 20% Tier 2, 60% At Risk for Tier 3 	5/5
Grade 3	50% Tier 1, 50% At Risk for Tier 3 	2/3
Grade 4	13% Tier 1, 25% Tier 2, 63% At Risk for Tier 3 	8/11
Grade 5	17% Tier 1, 17% Tier 2, 67% At Risk for Tier 3 	6/7
Grade 6	20% Tier 1, 20% Tier 2, 60% At Risk for Tier 3 	5/7
Grade 7	29% Tier 1, 71% At Risk for Tier 3 	7/10

Diagnostic Results



School MCI
Subject Reading
Academic Year 2021 - 2022
Diagnostic Diagnostic #2
Prior Diagnostic None
Placement Definition Standard View

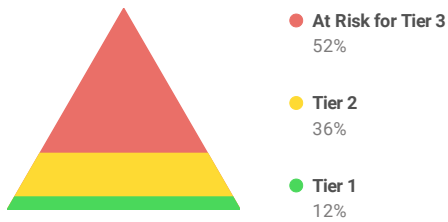
Grade	Overall Grade-Level Placement	Students Assessed/Total
Grade 8	<div style="display: flex; align-items: center;">8%<div style="width: 92%;"><div style="width: 8%; background-color: #ffc107;">8%</div><div style="width: 84%; background-color: #dc3545;">92%</div></div></div>	12/17

Diagnostic Results

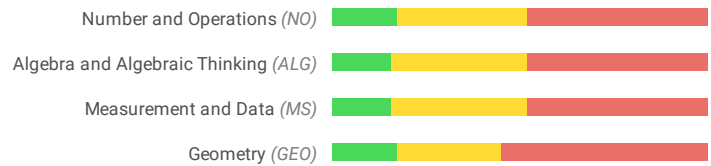
School: MClA
 Subject: Math
 Academic Year: 2021 - 2022
 Diagnostic: Diagnostic #2
 Prior Diagnostic: None
 Placement Definition: Standard View

Students Assessed/Total: 58/76

Overall Placement



Placement By Domain



Switch Table View

Show Results By

Placement Summary

Grade

Showing 9 of 9

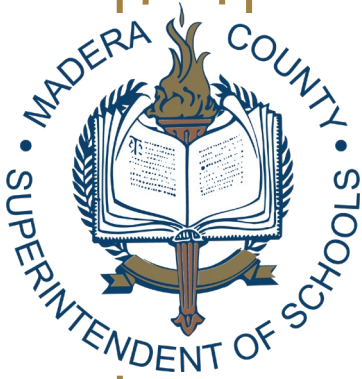
Grade	Overall Grade-Level Placement	Students Assessed/Total
Grade K	50% Tier 1, 50% Tier 2	8/10
Grade 1	100% Tier 2	4/6
Grade 2	20% Tier 1, 60% Tier 2, 20% At Risk for Tier 3	5/5
Grade 3	50% Tier 2, 50% At Risk for Tier 3	2/3
Grade 4	50% Tier 2, 50% At Risk for Tier 3	8/11
Grade 5	50% Tier 2, 50% At Risk for Tier 3	6/7
Grade 6	20% Tier 1, 20% Tier 2, 60% At Risk for Tier 3	5/7
Grade 7	13% Tier 1, 88% At Risk for Tier 3	8/10

Diagnostic Results



School MCI
Subject Math
Academic Year 2021 - 2022
Diagnostic Diagnostic #2
Prior Diagnostic None
Placement Definition Standard View

Grade	Overall Grade-Level Placement	Students Assessed/Total
Grade 8	<div style="display: flex; align-items: center;"><div style="width: 8%; height: 10px; background-color: yellow; margin-right: 5px;"></div><div style="width: 84%; height: 10px; background-color: red; margin-right: 5px;"></div><div style="width: 8%; height: 10px; background-color: red; margin-right: 5px;"></div></div> <p style="text-align: center;">8% 92%</p>	12/17



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

Agenda Item 8.2

Board of Education Public Hearing for the Proposed Budget Madera County Independent Academy 2022-2023 June 21, 2022

Topic:

The Madera County Independent Academy (MCIA) Budget for the 2022-2023 school year along with the Estimated Actual Budget Projections for the 2021-2022 year.

Background:

The attached Madera County Independent Academy's Proposed Budget for the 2022-2023 school year, drawing from the Governor's May Revision Budget information, is based upon the following assumptions:

1. We assumed a 6.56% COLA (Cost-of-Living Adjustment) applied to the LCFF components
2. ADA used in the budget is 56.37
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 22.91% to 25.37% for the 2022-2023 year, then to 25.2% in the 2023-2024 year and then 24.6% in the 2024-2025 year.
5. STRS rate increase is anticipated to go from 16.92% to 19.10% for the 2022-2023 year, then remaining at 19.1% in 2022-2023 and 2024-2025 years.

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 as it now stands reflects a decrease to the ending fund balance of \$152,781.

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

Financial Impact:

Outlined above.

Resource:

Julie DeWall
Chief Officer
Business & Administrative Services

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	504,759.00	705,382.00	39.7%
2) Federal Revenue		8100-8299	17,415.00	15,628.00	-10.3%
3) Other State Revenue		8300-8599	90,631.00	93,327.00	3.0%
4) Other Local Revenue		8600-8799	21,214.00	21,557.00	1.6%
5) TOTAL, REVENUES			634,019.00	835,894.00	31.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	331,215.00	344,760.00	4.1%
2) Classified Salaries		2000-2999	89,247.00	95,852.00	7.4%
3) Employee Benefits		3000-3999	172,601.00	189,595.00	9.8%
4) Books and Supplies		4000-4999	58,271.00	54,259.00	-6.9%
5) Services and Other Operating Expenditures		5000-5999	160,287.00	300,008.00	87.2%
6) Capital Outlay		6000-6999	28,311.00	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	4,344.00	4,201.00	-3.3%
9) TOTAL, EXPENDITURES			844,276.00	988,675.00	17.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(210,257.00)	(152,781.00)	-27.3%
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)			(210,257.00)	(152,781.00)	-27.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,829,022.00	1,618,765.00	-11.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,829,022.00	1,618,765.00	-11.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,829,022.00	1,618,765.00	-11.5%
2) Ending Balance, June 30 (E + F1e)			1,618,765.00	1,465,984.00	-9.4%
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	64,762.00	68,426.00	5.7%
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	1,554,003.00	1,397,558.00	-10.1%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,535,820.92		
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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	25,372.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	81,858.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,643,050.92		
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	31,500.51		
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			31,500.51		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			1,611,550.41		
LCFF SOURCES					
Principal Apportionment					
State Aid - Current Year		8011	314,949.00	475,595.00	51.0%
Education Protection Account State Aid - Current Year		8012	128,447.00	168,424.00	31.1%
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	61,363.00	61,363.00	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			504,759.00	705,382.00	39.7%
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	3,950.00	2,163.00	-45.2%
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, 3045, 3060, 3061, 3150, 3155, 3180, 3182, 4037, 4124, 4126, 4127, 4128, 5630	8290	13,465.00	13,465.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			17,415.00	15,628.00	-10.3%
OTHER STATE REVENUE					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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	842.00	1,034.00	22.8%
Lottery - Unrestricted and Instructional Materials		8560	10,348.00	12,852.00	24.2%
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	79,441.00	79,441.00	0.0%
TOTAL, OTHER STATE REVENUE			90,631.00	93,327.00	3.0%
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	20,714.00	21,057.00	1.7%
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			21,214.00	21,557.00	1.6%
TOTAL, REVENUES			634,019.00	835,894.00	31.8%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	270,087.00	290,375.00	7.5%
Certificated Pupil Support Salaries		1200	7,554.00	12,222.00	61.8%
Certificated Supervisors' and Administrators' Salaries		1300	53,574.00	42,163.00	-21.3%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			331,215.00	344,760.00	4.1%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	17,906.00	16,597.00	-7.3%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	6,903.00	7,244.00	4.9%
Clerical, Technical and Office Salaries		2400	64,438.00	72,011.00	11.8%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			89,247.00	95,852.00	7.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	55,847.00	65,835.00	17.9%
PERS		3201-3202	20,105.00	25,018.00	24.4%
OASDI/Medicare/Alternative		3301-3302	5,748.00	5,910.00	2.8%
Health and Welfare Benefits		3401-3402	65,530.00	66,364.00	1.3%
Unemployment Insurance		3501-3502	1,951.00	2,038.00	4.5%
Workers' Compensation		3601-3602	6,443.00	6,709.00	4.1%
OPEB, Allocated		3701-3702	16,813.00	17,623.00	4.8%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	164.00	98.00	-40.2%
TOTAL, EMPLOYEE BENEFITS			172,601.00	189,595.00	9.8%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	1,617.00	1,617.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	48,600.00	44,411.00	-8.6%
Noncapitalized Equipment		4400	8,054.00	8,231.00	2.2%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			58,271.00	54,259.00	-6.9%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	6,011.00	4,367.00	-27.3%
Dues and Memberships		5300	1,407.00	1,407.00	0.0%
Insurance		5400-5450	6,780.00	6,780.00	0.0%
Operations and Housekeeping Services		5500	37,920.00	37,920.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	69,072.00	69,072.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(78,602.00)	55,763.00	-170.9%
Professional/Consulting Services and Operating Expenditures		5800	109,054.00	116,054.00	6.4%
Communications		5900	8,645.00	8,645.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			160,287.00	300,008.00	87.2%
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	21,750.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	6,561.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			28,311.00	0.00	-100.0%
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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	4,344.00	4,201.00	-3.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			4,344.00	4,201.00	-3.3%
TOTAL, EXPENDITURES			844,276.00	988,675.00	17.1%
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					
Proceeds from Leases		8972	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%

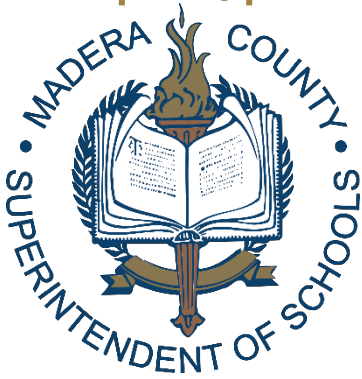
Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	504,759.00	705,382.00	39.7%
2) Federal Revenue		8100-8299	17,415.00	15,628.00	-10.3%
3) Other State Revenue		8300-8599	90,631.00	93,327.00	3.0%
4) Other Local Revenue		8600-8799	21,214.00	21,557.00	1.6%
5) TOTAL, REVENUES			634,019.00	835,894.00	31.8%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		423,565.00	579,895.00	36.9%
2) Instruction - Related Services	2000-2999		151,043.00	155,522.00	3.0%
3) Pupil Services	3000-3999		64,650.00	69,644.00	7.7%
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		20,833.00	15,414.00	-26.0%
8) Plant Services	8000-8999		184,185.00	168,200.00	-8.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			844,276.00	988,675.00	17.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(210,257.00)	(152,781.00)	-27.3%
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)			(210,257.00)	(152,781.00)	-27.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,829,022.00	1,618,765.00	-11.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,829,022.00	1,618,765.00	-11.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,829,022.00	1,618,765.00	-11.5%
2) Ending Balance, June 30 (E + F1e)			1,618,765.00	1,465,984.00	-9.4%
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	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	1,554,003.00	1,397,558.00	-10.1%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
6300	Lottery: Instructional Materials	38,476.00	42,140.00
7311	Classified School Employee Professional Development Block Grant	1,772.00	1,772.00
7425	Expanded Learning Opportunities (ELO) Grant	21,267.00	21,267.00
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	2,197.00	2,197.00
9010	Other Restricted Local	1,050.00	1,050.00
Total, Restricted Balance		64,762.00	68,426.00

Madera County Independent Academy

2022-2023 Budget
& Estimated Actuals for 2021-22

	2021-2022	2022-2023	Percent
	Estimated Actuals	Budget	Difference
Revenues			
LCFF Sources	\$ 504,759.00	\$ 705,382.00	39.7%
Federal Revenue	\$ 17,415.00	\$ 15,628.00	-10.3%
Other State Revenue	\$ 90,631.00	\$ 93,327.00	3.0%
Other Local Revenue	\$ 21,214.00	\$ 21,557.00	1.6%
Total Revenues	\$ 634,019.00	\$ 835,894.00	31.8%
Expenditures			
Certificated Salaries	\$ 331,215.00	\$ 344,760.00	4.1%
Classified Salaries	89,247.00	95,852.00	7.4%
Employee Benefits	172,601.00	189,595.00	9.8%
Books and Supplies	\$ 58,271.00	\$ 54,259.00	-6.9%
Services and Other Operating Exp	160,287.00	300,008.00	87.2%
Capital Outlay	\$ 28,311.00	\$ -	-100.0%
Other Outgo excluding Indirect Costs	\$ -	\$ -	0.0%
Other Outgo - Transfers of Indirect Costs	4,344.00	4,201.00	-3.3%
Total Expenditures	\$ 844,276.00	\$ 988,675.00	17.1%
Excess (Deficiency) of Revenues over Expenditures before Financing Sources and Uses	\$ (210,257.00)	\$ (152,781.00)	-27.3%
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	\$ (210,257.00)	\$ (152,781.00)	-27.3%
Beginning Balance			
Beginning Balance	\$ 1,829,022.00	\$ 1,618,765.00	-11.5%
Audit Adjustments	\$ -	\$ -	0.0%
As of July 1 - Audited	\$ 1,829,022.00	\$ 1,618,765.00	-11.5%
Restatements	\$ -	\$ -	0.0%
Adjusted Beginning Balance	\$ 1,829,022.00	\$ 1,618,765.00	-11.5%
Ending Balance	\$ 1,618,765.00	\$ 1,465,984.00	-9.4%
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	64,762.00	68,426.00	5.7%
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%
Unassigned/Unappropriated Amount	1,554,003.00	1,397,558.00	-10.1%



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

Agenda Item 8.3

Board of Education Action Item June 21, 2022

Topic:

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

Background:

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

Financial Impact:

\$ 3,408,223.00

Resource:

Frederick Cogan
Executive Director,
Career & Alternative Education Services

Scott Ellingson
Principal
Pioneer Technical Center

Recommendation:

Acceptance of the Local Control Accountability Plan (LCAP) for Pioneer Technical Center (PTC).

2022-23 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Pioneer Technical Center - Madera and Chowchilla
CDS Code:	20102072030229
LEA Contact Information:	Name: Mr. Scott Ellingson - Principal Position: Mr. Alan Macedo - Program Director Email: sellingson@mcsos.org Phone: amacedo@mcsos.org (559) 662-4640
Coming School Year:	2022-23
Current School Year:	2021-22

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2022-23 School Year	Amount
Total LCFF Funds	\$3,401,195
LCFF Supplemental & Concentration Grants	\$876,158
All Other State Funds	\$622,889
All Local Funds	\$120,330
All federal funds	\$12,185
Total Projected Revenue	\$4,156,599

Total Budgeted Expenditures for the 2022-23 School Year	Amount
Total Budgeted General Fund Expenditures	\$4,034,359
Total Budgeted Expenditures in the LCAP	\$2,832,133
Total Budgeted Expenditures for High Needs Students in the LCAP	\$877,731
Expenditures not in the LCAP	\$1,202,226

Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$1,040,220
Actual Expenditures for High Needs Students in LCAP	\$1,014,298

Funds for High Needs Students	Amount
2022-23 Difference in Projected Funds and Budgeted Expenditures	\$1,573
2021-22 Difference in Budgeted and Actual Expenditures	\$-25,922

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Total general fund budget is \$3,957,101, and of that total \$1,124,968 is not included due to general operations of charter such as expenditures include, but not limited to, operational , housekeeping services, building repairs, annual building rental fee, daily expenses of office and classroom supplies and fiscal expenditures. Operations and facilities were not included.
The total actual expenditures for actions and services to increase or improve	The difference in budgeted and actual expenditures was \$25,922, which was accounted for in the non-use of Madera Unified School District

services for high needs students in 2021-22 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2021-22.

(MUSD) transportation services not being utilized by PTC students and families; the Madera Area Express (MAX) not being available to PTC students and families due to COVID-19 pandemic restrictions. Further, the cost for math professional development was less expensive than the budgeted expense and included a change in funding sources from Supplemental and Concentration funding to Title I, Part A funding. Lastly, a material difference for staff professional development was due to Mental Health First Aid Training being free of charge to PTC staff members given it was provided by Madera County Department of Behavioral Health instead of being a cost item to the PTC budget.

LCFF Budget Overview for Parents

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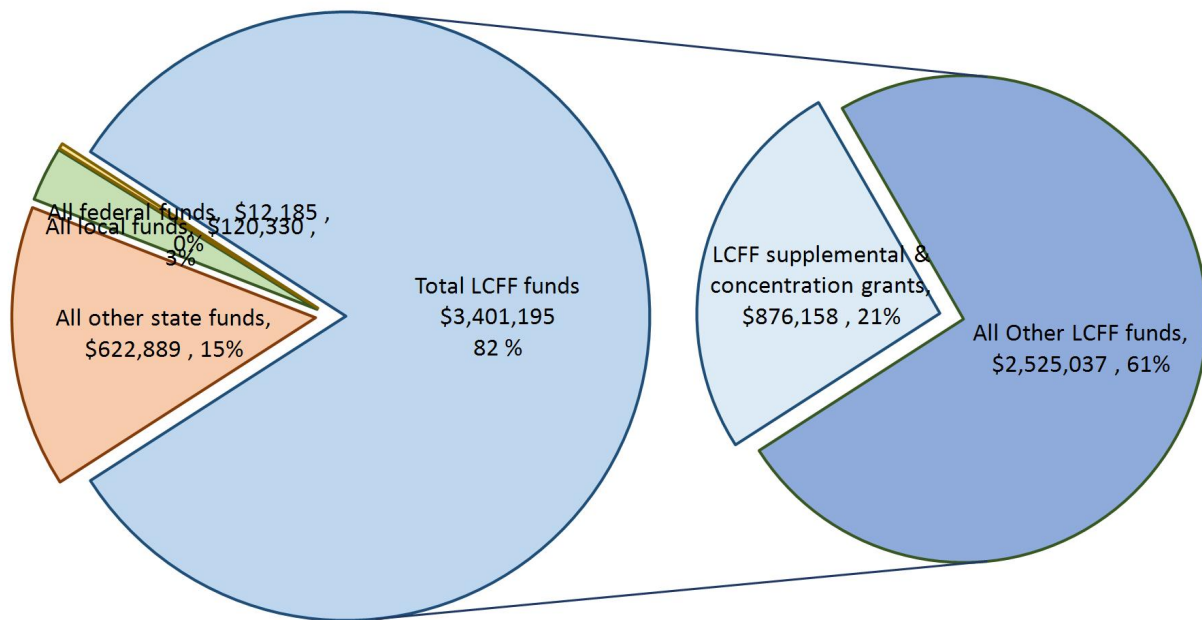
sellingson@mcsos.org

amacedo@mcsos.org (559) 662-4640

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 2022-23 School Year

Projected Revenue by Fund Source



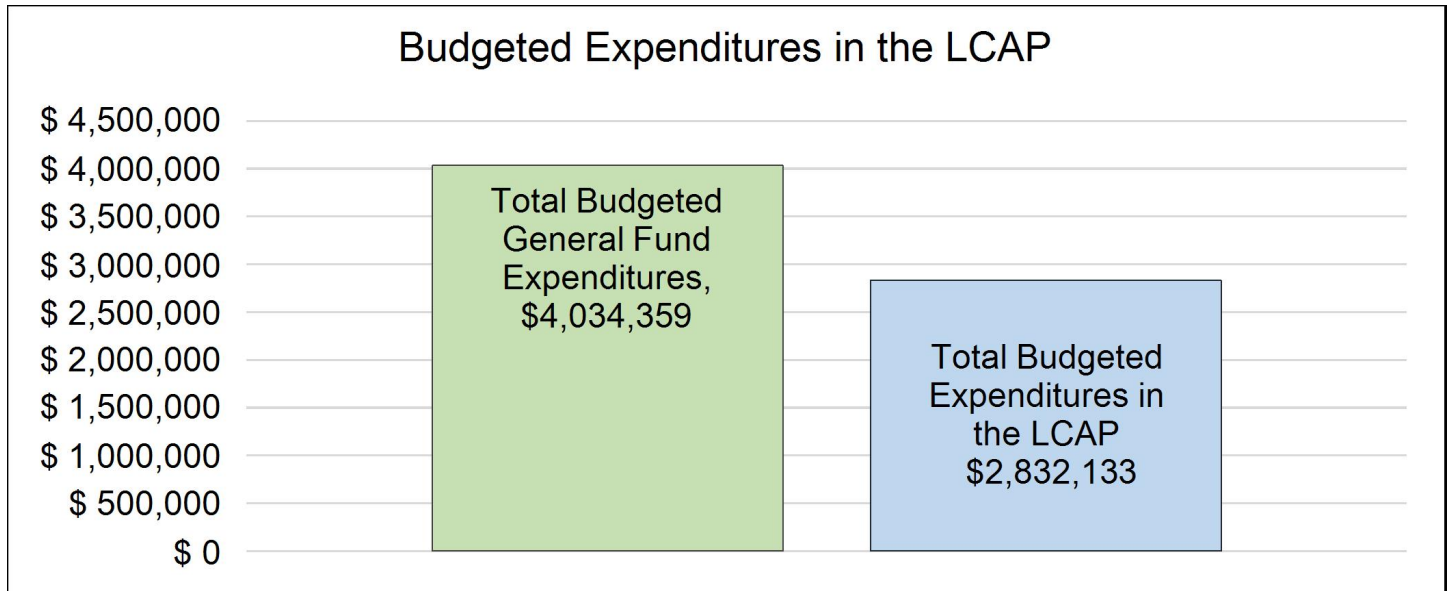
This chart shows the total general purpose revenue Pioneer Technical Center - Madera and Chowchilla expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pioneer Technical Center - Madera and Chowchilla is \$4,156,599, of which \$3,401,195 is Local Control Funding Formula (LCFF), \$622,889 is other state funds, \$120,330 is local funds, and \$12,185 is federal funds. Of the

\$3,401,195 in LCFF Funds, \$876,158 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 2022-23. 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 \$4,034,359 for the 2022-23 school year. Of that amount, \$2,832,133 is tied to actions/services in the LCAP and \$1,202,226 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

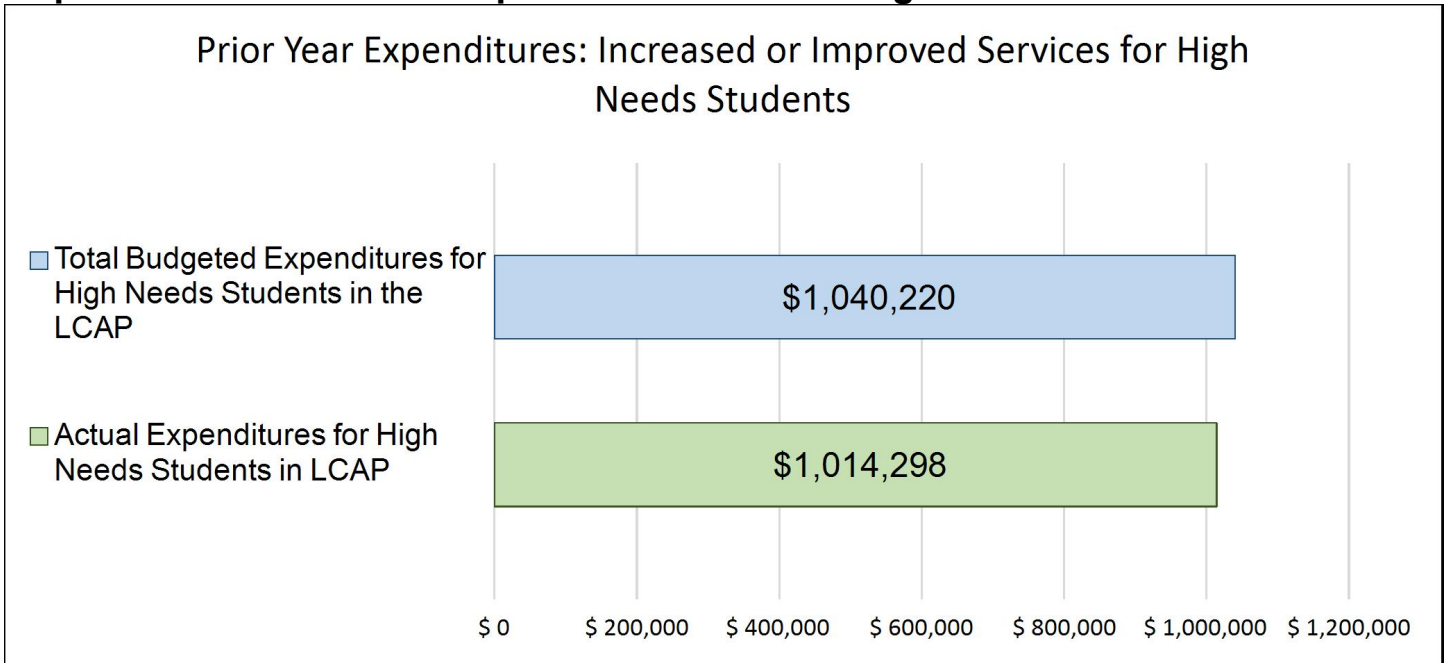
Total general fund budget is \$3,957,101, and of that total \$1,124,968 is not included due to general operations of charter such as expenditures include, but not limited to, operational, housekeeping services, building repairs, annual building rental fee, daily expenses of office and classroom supplies and fiscal expenditures. Operations and facilities were not included.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Pioneer Technical Center - Madera and Chowchilla is projecting it will receive \$876,158 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 \$877,731 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 2021-22



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 2021-22, Pioneer Technical Center - Madera and Chowchilla's LCAP budgeted \$1,040,220 for planned actions to increase or improve services for high needs students. Pioneer Technical Center - Madera and Chowchilla actually spent \$1,014,298 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-25,922 had the following impact on Pioneer Technical Center - Madera and Chowchilla's ability to increase or improve services for high needs students:

The difference in budgeted and actual expenditures was \$25,922, which was accounted for in the non-use of Madera Unified School District (MUSD) transportation services not being utilized by PTC students and families; the Madera Area Express (MAX) not being available to PTC students and families due to COVID-19 pandemic restrictions. Further, the cost for math professional development was less expensive than the budgeted expense and included a change in funding sources from Supplemental and Concentration funding to Title I, Part A funding. Lastly, a material difference for staff professional development was due to Mental Health First Aid Training being free of charge to PTC staff members given it was provided by Madera County Department of Behavioral Health instead of being a cost item to the PTC budget.

LCFF Budget Overview for Parents

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CDS Code: 20102072030229

School Year: 2022-23

LEA contact information:

Mr. Scott Ellingson - Principal

Mr. Alan Macedo - Program Director

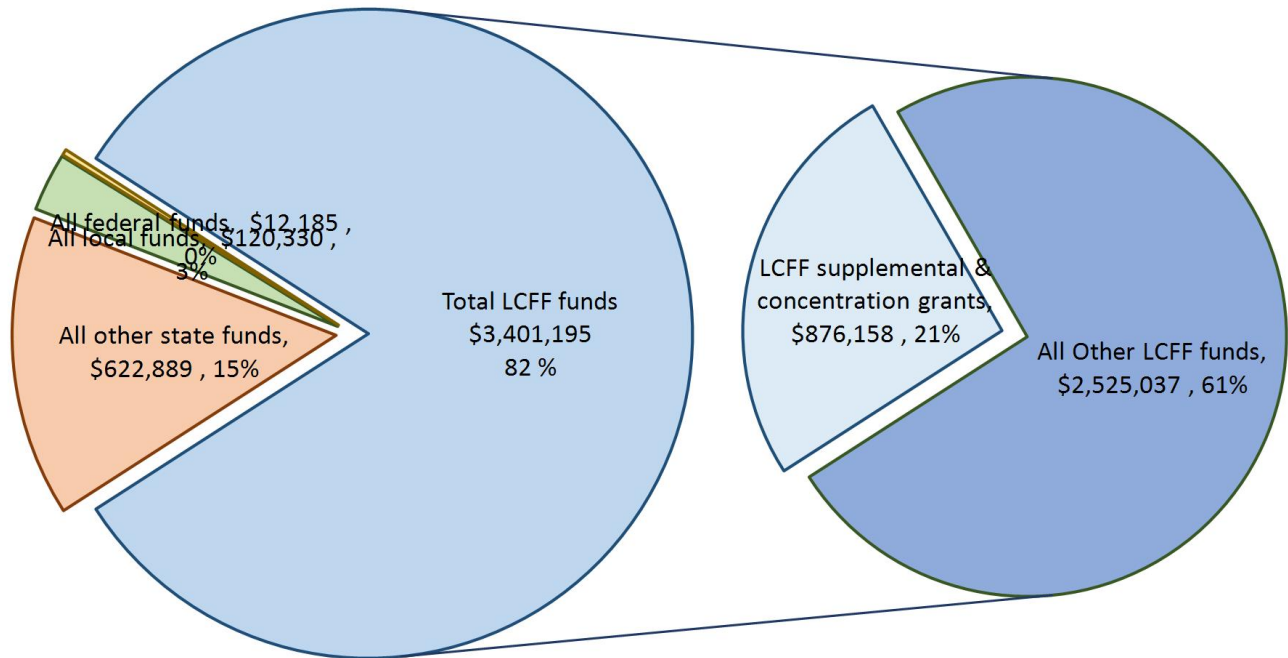
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Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



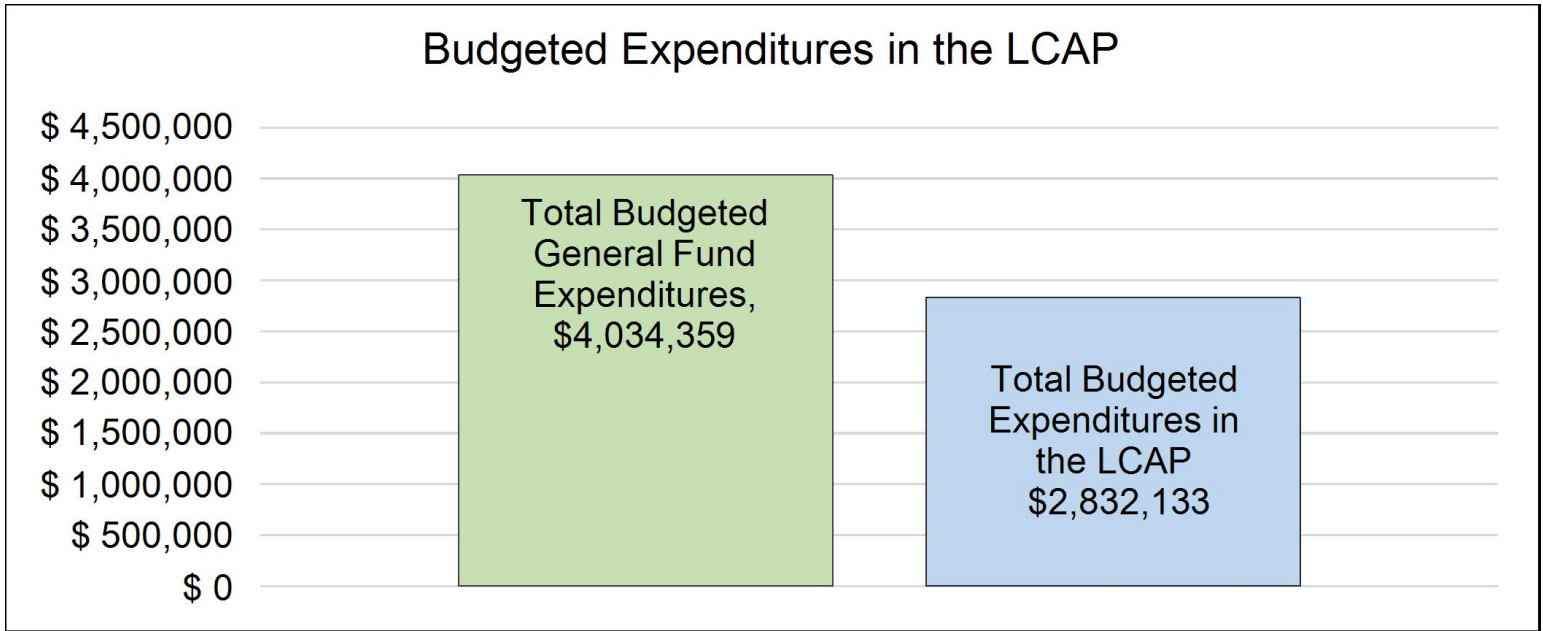
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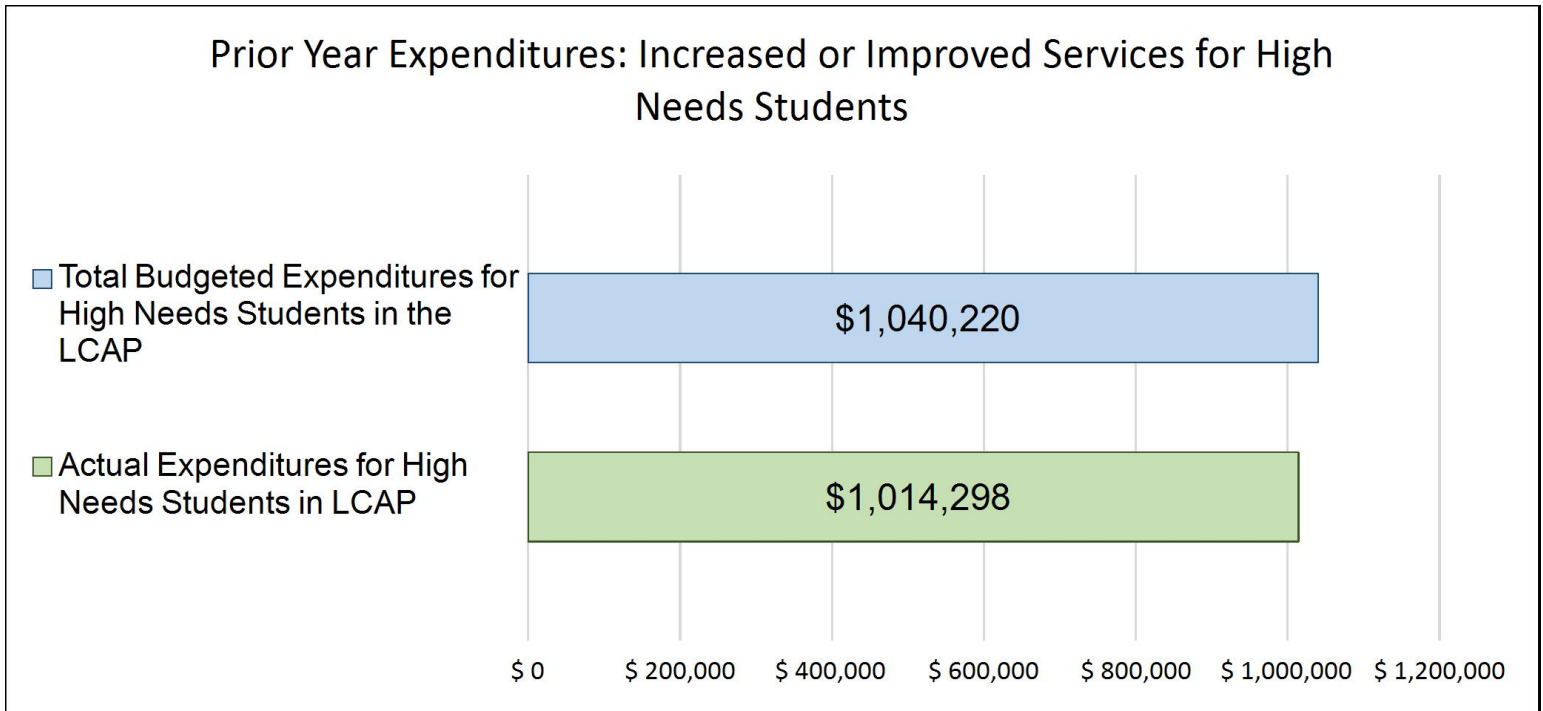
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LCFF Budget Overview for Parents

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Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pioneer Technical Center - Madera and Chowchilla	Mr. Scott Ellingson - Principal Mr. Alan Macedo - Program Director	sellingson@mcsos.org (559) 664-1600 amacedo@mcsos.org

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

For feedback and input, PTC engaged its Educational Partners on the use of funds provided through the Budget Act of 2021 through two scheduled LCAP Zoom meetings held on Tuesday 1/18/22 at 4:30 - 5:30 p.m. and Wednesday 1/26/22 from 5:30 - 7:00 p.m. In addition, PTC sent out an All-CAES Online survey to all parents, students and staff with a target response window of 1/18/22-2/4/22. Finally, the LEA provided a brief presentation at the 3rd quarter CAES School-Site Council (SSC) Meeting, held on 3/17/22. Feedback from parents, via the online survey, did not stipulate specific needs for students in the area of academics.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Because the LEA has an enrollment of students greater than 55% who qualify as either low-income, English learners, and/or Foster Youth, PTC initially planned to use the additional concentration grant add-on funding to increase the number of staff who provide services for the PTC student population. These additional Supplemental and Concentration Grant Funds were intended to hire additional classified support staff; specifically Instructional Assistants (I/A). However, due to the impact from COVID-19 and implementation of AB 130, there has been a significant decrease in enrollment at PTC this year. To provide direct services for low income, English learners, and/or foster youth, PTC utilized these additional Supplemental and Concentration grant funds to fully fund currently employed Instructional Assistants (I/A) for the school year 2021-22. PTC I/As directly directly, all unduplicated students, to address individual ELA and Math subskill weaknesses during the i-Ready Academic Acceleration classes.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

PTC did not receive ESSR III funding.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

PTC did not receive ESSER III funds.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

The LEA is using fiscal resources received for school year 2021-22 to support students and teachers during the COVID-19 pandemic. The following action plans were aligned to PTC's LCAP to address the needs of its students: The Learning Continuity Plan (LCP), The Safe Return to Schools Plan, and the Elementary Secondary School Emergency Relief (ESSER III) plan. The primary focus of these plans is to mitigate learning loss during the pandemic/distance learning period in 2020-21. Use of additional staff to support students in the acceleration class is a targeted intervention to directly support students; specifically in the areas of ELA and Math. The Safe Return to Schools Plan ensures that students and staff are protected during in-person learning, with a clear set of expectations, guidelines and safety precautions that allow for students to return safely to the classroom. All plans align with PTC's goals of 1) Student Achievement/College and Career Readiness 2) Providing resources and services to improve the social and emotional well-being of each student and to provide a safe learning environment and 3) PTC will encourage greater stakeholder participation and input by developing meaningful relationships with parents and family.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as

a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary*

School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control 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. Scott Ellingson - Principal Mr. Alan Macedo - Program Director	sellingson@mcsos.org (559) 661-4636 amacedo@mcsos.org (559) 662-4640

Plan Summary [2022-23]

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 high school students countywide in grades TK through 12. The PTC Madera site is open to students in grades 9-12, while the Chowchilla site serves grades 4-12 grade students. In 2017-2018 school year, students from the Madera County Independent Academy (MCIA) grades 9 through 12, transferred to PTC, allowing students access to Career and Technical Education Programs.

The two PTC sites are located in the cities of Madera and Chowchilla and serve a combined average of 300 students. PTC's population is approximately 17% English Language learners with Spanish being their secondary language. PTC Madera and Chowchilla student population consists of 69.8% Hispanic, 18.2% Caucasian, 2.3% African American, 3.9% of two or more races, 1.16% Native American, 2.3% Asian and 2.34% not reported. The majority of PTC students (90%) 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.

The PTC program offers a Full Independent Study (FIS) program to serve student needs. Beginning each school year, students and parents/guardians meet with the assigned teacher to review and sign the school master agreement. During the meeting, the teacher/advisor reviews the designated appointment time and day, in addition to the class schedule. Students are required to attend their 1-hour advisory period (ATT) and submit their Daily Engagement Activity Record, also known as the "Green Sheet", to receive full credit for attendance with work submitted. Students needing additional support in English and Math are enrolled in an Academic Acceleration Class, which addresses subskill weaknesses, based on the outcome of their initial i-Ready diagnostic scores. This allows for the incorporation of instruction in core academic courses, full independent studies, and 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 is aligned to and partners with Fresno County Superintendent of School Regional Occupational Program (ROP). Students are enrolled in academic classes and have a choice of a vocational trade course. Starting with the 2018-2019 school year, students gained more flexibility with class scheduling, thus ensuring they are in a program that allows them to be successful, while providing students with CTE pathways. As many students choose to go to college or an occupation, the primary goal is to prepare all students to be both college and career ready.

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 a pathway for expelled youth in Madera County. While the majority of PTC students come from Madera Unified School District (MUSD), students from the other 8 school districts in Madera County attend here 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. 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 (DELDT) classes, teachers integrate ELD standards into their daily lessons, which benefits all students, but are necessary for ELs. For all students to meet the CCSS standards, increased rigor in the classroom is necessary for students to be on grade level. Professional Development has been dedicated to connect ELA and ELD standards to core content areas and Math has been a target focus for this year as well. Finally, as the ELPAC assesses the four language domains in the speaking, listening, writing, and reading and focus on these specific areas has been increased in daily 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.

There were many successes at PTC for the school year 2021-22. A reflection of these successes is highlighted in the following:

1) Under the MCSOS Safe Return to Schools Plan, students were able to return to a full in-person, Independent Study learning model. Students attended their weekly 1-hour attendance (ATT) meeting with their teacher of record and were provided the schoolwork from subjects they had been previously assigned. As returning to in-person learning was optional to parents in the Spring of 2021, full in-person learning returned in the Fall of 2021.

2) Due to the clear impact of the pandemic on student learning, PTC 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 during the 2021-22 school year. 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.

3) Based on 2020-21 SBAC assessment data, PTC students showed growth in the area of ELA, with an overall gain of 5.9% (12.96% to 18.87%) compared to the last reporting year on 2019 CDE results. Math still remains an area of weakness, with 0% scoring proficient, and will be addressed in greater detail in the identified needs area of this LCAP.

4) PTC students continue to be taught by fully credentialed teachers.

5) 100% of all PTC students have access and receive a broad access to resources for credit recovery.

6) 100% of students were provided access to instructional technology including 1:1 Chromebooks and WiFi hotspots. This is an extension of the technology provided during the previous year.

7) PTC has maintained a low teacher to student ratio (1:29 or lower, with a 1:1 Independent Study instructional format.)

8) All instructional materials are CCSS aligned and new Social Studies curriculum is being vetted, purchased and prepared for 2022-23 school year.

9) i-Ready Acceleration classes were provided to all students scoring below grade level on their i-Ready ELA and Math diagnostic results. An Instructional Assistant was provided for each core area of Math and ELA.

10) Academic and SEL counseling remains available to all PTC students.

11) A total of 9 parenting teens, foster youth, and/or homeless students accessed intervention and support services; including social emotional and counseling. 11 referrals were made to the School Psychologist and 12 home visits were made for student wellness follow-ups.

12) PTC students were recognized quarterly in the area of academics, attendance, and citizenship performance in the form of awards certificates.

13) The Facilities Inspection Team (FIT) report for PTC shows all facilities in "Good Repair" for 2021-22.

14) In 2021-22, PTC maintained a suspension rate of .04%; lower than Madera County (.3%) and far below the state average of .2%.

15) 2021-22 LCAP survey responses indicated 86.2% of students feel safe and 92.3% of parents stated their children feel safe on campus.

16) 100% of teachers of PTC staff maintained an updated Parent Contact Log in PowerSchool.

17) In school year 2021-22, PTC hosted 6 Parent Orientation Workshop Nights, an Open House and Student-led/Parent-Teacher conferences.

18) In 2021-22, 18% of parents completed surveys using the ParentSquare digital survey; a 14% increase from the previous year.

19) PTC Madera and Chowchilla Class of 2022 (Fall 2021 and Spring 2022) Total was 99 graduates on the Diploma Track with 1 cert. of completion.

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 PTC is in its 2nd full year of instruction during the COVID-19 pandemic, the LEA was able to identify areas of need for the program based on data, feedback and indicators highlighting areas of need.

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.

2) 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.

3) Based on i-Ready progress results from diagnostic assessment 1 to diagnostic 2, EL students progressing towards ELA proficiency was 8%. Steps taken by the LEA to address this area include all EL students receiving standards-based and rigorous direct instruction in ELA, remaining in Designated ELD classes until redesignation requirements are met and enrollment in Acceleration Class for ELA support.

4) As indicated by 2020-21 SBAC scores, grade-level proficiency in Math remains at 0%, with growth at 9.4% nearly meeting standard. Steps taken by the LEA to address include EL students receiving standards-based and rigorous direct instruction in the Math, taking LAS Links assessments to identify specific subskill needs, attending designated ELD classes and being enrolled in i-Ready Math Acceleration classes for intervention and support.

5) The percentage of EL students scoring proficient in Math/ELA on the i-Ready diagnostic 2 assessment was 8%. Steps taken by the LEA to address this area include EL students receiving standards-based and rigorous direct instruction in ELA and Math, attending the Math and ELA i-Ready Acceleration class to receive support for students 1 or more years below grade level.

6) Based on CALPADs data, Chronic Absenteeism was at 62% for PTC and continues to be an identified need. 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.

7) Based on ELPAC testing scores, EL students being reclassified to RFEP remains at zero. 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.

8) Due to COVID-19, PTC provided 0 MAX vouchers or MUSD bus transportation to students in need of transportation to and from school. Steps taken by the LEA to address this area include utilizing the MAX vouchers for students in need as the service resumed as of April 2022.

9) Although students were rewarded with certificates during the 2021-22 school year, due to COVID restrictions, no award assemblies were held to recognize student academics, attendance, and citizenship performance. Steps taken by the LEA to address this area include resuming the assemblies for school year 2022-23 as COVID restrictions for large gatherings are lifted.

10) Due to COVID-19 restrictions, students participating in external learning opportunities, enrichment activities, athletic competitions and educational field were limited to 4 total. Steps taken by the LEA to address this area include resuming the learning-based enrichment field trips for school year 2022-23 as COVID restrictions are lifted.

11) Community partnerships remains at two (Camarena Health and Madera County Behavioral Health.) Steps taken by the LEA to address this area include resuming active participation in the Madera-Area COMPACT to resume in school year 2022-23 with community partnerships and local businesses.

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 2021-22 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 during the return to in-person learning during the COVID-19 pandemic. In spite of the pandemic, Educational Partnership input continued to align with the three main LCAP goals of the 2017-20 LCAP. The pandemic continues to drive several instructional changes that will continue as evidenced through the additional actions added in each of the three goals. Illustrated in the three LCAP goals, 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 90% 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 2021-22 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 2021-22 school year included the addition of i-Ready Acceleration Classes in the CORE subject areas of ELA and Math. This model will be modified in 2022-23 LCAP based on identified needs from local and state indicators to address subskill weaknesses for the present 90% SED student population. As the COVID-19 restrictions were lifted for the 2021-22 school year, the return from distance learning to the in-person model commenced. As a result, PTC staff prepared themselves to bring students back on site for direct instruction, while optimizing effective learning in a safe and conducive environment. The greatest reflection learned from the year of Distance Learning was students were ready and wanting to come back to school sites. However, from the Educational Partnership feedback received last year, it was clear that effective re-engagement strategies to ensure students had optimal learning opportunities, needed to mitigate learning loss from the prior year. These strategies were used, as directed by AB 130, for PTC teachers to build upon as students returned to campuses. These guidelines included I/S offering requirements, a provision for waivers of the offering requirements, as well as required 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. The PD 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 (1:1) was an imperative, for students to receive direct instruction to better meet their individual needs.

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 2021-22 school year, PTC had to anticipate addressing both student and staff members, social-emotional needs. As a result, several follow-up SEL professional developments were held, to help identify and support all, and become further aware of resources from the county behavioral health department. PTC can now better direct students and families to these resources as they become available. 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. Finally, as the COVID-19 pandemic has created challenges for educators and students over the past two years, students' social-emotional well-being has remained at the forefront of the professional growth and development calendar for the school year 2021-22.

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. An additional emphasis was placed on building stronger family and community engagement. During the pandemic, COVID-19 provided PTC an opportunity to evaluate and refine its communication protocols with students, parents, and educational partners. These protocols for communication carried over into the new school year in the form of Parent workshops; some of which were conducted this year to help inform parents enrolling their children. Additional parent outreach support occurs during the enrollment process, when counselors review academic evaluation, attendance policies and requirements for graduation. Finally, extended-enrichment opportunities, such as visiting businesses, colleges, historical sites, museums, and community volunteer experiences, have been put on hold until full COVID restrictions are lifted.

The most significant challenge and impact of the COVID-19 pandemic was the approximately 25% reduction in enrollment given the implementation of AB 130 that resulted in school districts offering their own Independent Study programs. As a result of these programs and the reduction in our student population, large budget cuts and staff reductions were inevitable. In total, a revenue deficit of over \$1 million dollars precipitated the elimination/layoff of 8 positions in the CAES division including: a Program Director, a site-Principal, 5 teachers and an instructional assistant. The impact of these cuts will most certainly provide challenges for the 2022-23 school year, as each of these roles provides vital services to the Pioneer Technical Center community.

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 - PTC does not receive CSI funds.

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 - PTC does not receive CSI funds.

Monitoring and Evaluating Effectiveness

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

N/A -PTC does not receive CSI funds.

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:

1/10/22 - All CAES (MCSOS/PTC/MCIA) Staff LCAP Survey sent out by email to support staff, school counselors, instructional assistants, teachers, principals and administrators:

1/18/22-2/5/22 - LCAP Google Survey Window Open - Link sent via ParentSquare to all CAES (MCSOS/PTC/MCIA) parents and students in both English and Spanish.

1/20/22 - MCSOS LCAP Educational Partner Zoom 1 (10:00 – 11:00 a.m.) Attended by Alan Macedo-Program Director, Hugo Sanchez-Program Director, Mrs. Jennifer Clark-ATP Teacher MCSOS, Ms. Bianca Cabello - Business Systems Specialist MCSOS, Mrs. Lori Hamada – MCSOS/Bridges to Leadership Director. Presentation held with student/parent survey results provided.

1/20/22 - MCSOS LCAP Educational Partner Zoom Meeting 2 (1:00 – 2:00 p.m.) – MCSOS/SELPA Attendees: Linda Igoe – Program Director / Bridges to Leadership. Marisa Etheridge – Madera/Mariposa Director of SELPA. Input was, although Special Education does not fall into an unduplicated category, to have Program Director provide students with IEPs to the "students we serve" slide on the presentation, and added "the LCAP team has done a wonderful job!" Linda Igoe's feedback was "Thank you Alan for a very informative presentation and your passion for our students!"

1/25/22 (10:00 – 11:00 a.m. and 1:00 p.m. – 2:00 p.m.) All CAES (MCSOS/MCIA/PTC) Parent Advisory Committee (PAC) LCAP input Zoom Meeting 1 - Attended by Program Directors Hugo Sanchez and Alan Macedo and Endeavor parent, Ms. Melissa Munoz, parent of RM. Input given: Son wants to graduate early and become a motivational speaker to keep others from following the same pathway. Parent asked about graduation credits as she was contacted by FY/H Liaison, Mrs. E. Rodriguez, and AB 2306 via Parent Square.

2/24/22 - LCAP PAC Meeting 2 (10:00 a.m. – 11:00 a.m.) No Parent Advisory Members Attended

3/24/22 - LCAP PAC Meeting 3 (10:00 a.m. – 11:00 a.m.) No Parent Advisory Members Attended

4/28/22 - LCAP PAC Meeting 4 (10:00 a.m. – 11:00 a.m.) No Parent Advisory Members Attended

5/25/22 - LCAP PAC Meeting 5 (10:00 a.m. – 11:00 a.m.) No Parent Advisory Members Attended

5/31/22 - CAES SSC Meeting 4 (1:00 p.m. - 2:00 p.m.) PTC LCAP was presented, reviewed and approved by the CAES SSC.

6/14/22 - LCAP (MCSOS, MCIA, PTC) Presented to MCSOS Board of Trustees for review

6/21/22 - LCAP (MCSOS, MCIA, PTC) Presented to MCSOS Board of Trustees for approval

<https://us02web.zoom.us/j/9308346617?pwd=MW9JOEVtMHBSVDh5WWxST1EyRmlndz09>, Meeting ID: 930 834 6617, Passcode: CAES

All CAES (MCSOS/PTC/MCIA) Parent response total =18%

All CAES (MCSOS/PTC/ MCIA) Student responses = 51%

Average of Total Google Survey Responses = 33%

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:

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, families believe PTC programs are meeting the needs of English learners, and PTC are preparing students for life beyond high school. Of the results returned, 95.4% of parents strongly agree/agree the school promotes academic success for all students. 92.3% 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, 90.8% 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 94.3% of students agree/strongly agree their teacher is very knowledgeable in their subject area, 93.6% strongly agree/agree they feel comfortable reading and writing in English, 93.2% strongly agree/agree their teacher encourages them to be successful. 93.1% agree/strongly agree their teachers give them enough time to complete their work and 92.2% of students agree/strongly agree they receive the support they need from their teachers. These responses support the PTC Goal 1 and the importance of Endeavor/Voyager students staying on course to graduate and qualify as prepared to be college and career ready. 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 76.5% 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), 75.8% rated high or full implementation in making progress toward providing professional learning for the California academic standards and/or curriculum frameworks in Mathematics, and 67.6% 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, PTC staff is assured that parents are highly comfortable with the learning environment for their child. The following feedback strongly supports PTC Goal 2: 95.4% of parents strongly agree/agree the school has created a welcoming environment (friendly and helpful) for their child(ren), 95.4% strongly agree/agree their child's school has clean and well-maintained facilities, 92.3% strongly agree/agree their child feels safe at their school and that the school takes parent concerns

seriously. Furthermore, 87.7% of parents strongly agree/agree the staff at their school builds a trusting and respectful relationship, while 86.2% 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, 94.3% strongly agree/agree their school buildings are clean, 92% strongly agree/agree the staff at my school treats students fairly, 88% strongly agree/agree their school has very clear expectations for student behavior. In addition, 86.2% strongly agree/agree they feel safe at their school, 82.8% strongly agree/agree the staff at my school care about students, and 77.8% 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 84.5% 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.), 76.3% 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 55.2% 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 recognized greatly 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: 92.3% strongly agree/agree the school utilizes two-way communication, 86.2% strongly agree/agree the school staff communicates with them on a regular basis, 81.6% strongly agree/agree the school supports and builds capacity of family members to participate in advisory groups like SSC/ELAC/PAC, 81.5% 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 76.9% 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 67.4% of students strongly agree/agree their parents feel welcome at their school, 50.2% strongly agree/agree their teacher speaks to/communicates with the parent/guardian on a regular basis, and 29.7% strongly agree/agree their parents participate in school events. While this data supports the effectiveness of certain aspects of PTC 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 PTC parent survey data is powerful, only one in five parents responded. PTC 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 PTC 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 76.3% 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, 63.2% 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, 60.5% 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 55.2% 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 summary of feedback provided by specific educational partners (Parent and students) is attached to this LCAP, by percentage MCSOS CAES (Endeavor/Voyager, MCIA, PTC) Responses by PARENTS (18%)

- 1) Parent Survey Responses = 40% PTC Chowchilla. 30.8% PTC Madera, 29.2% MCIA
- 2) Ethnicity = 60% Hispanic or Latino, 23% White, non-Hispanic, 7.7% Preferred not to state, 5% two or more races, 4.7% American Indian, or Alaska Native
- 3) 36.9% = participate in free and reduced meal program, 33.8% = Stated none, and 29.2% weren't sure.
- 4) 87.7% strongly agree/agree the staff at their school builds a trusting and respectful relationship
- 5) 95.4% strongly agree/agree the school has created a welcoming environment (friendly and helpful) for their child (ren)
- 6) 86.2% strongly agree/agree the staff at my child's school is interested in their family's culture, language and children's goals
- 7) 92.3% strongly agree/agree the school utilizes two-way communication.
- 8) 92.3% strongly agree/agree the school provides information and resources to support student learning at home
- 9) 90.8% strongly agree/agree the school has policies for teachers to meet with families and students to discuss progress and ways to work together to support improved student achievement.
- 10) 83.1% strongly agree/agree the school helps the family understand and exercise their legal rights to advocate for their child
- 11) 81.6% strongly agree/agree the school supports and builds capacity of family members to participate in advisory groups like SSC/ELAC/PAC, etc.
- 12) 81.5% strongly agree/agree the school provides opportunities for input on school policies and programs and seeks input from all represented groups in the community
- 13) 76.9% 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.
- 14) 95.4% strongly agree/agree the school promotes academic success for all students.
- 15) 92.3% strongly agree/agree the school is able to meet the academic needs of English learners.
- 16) 90.8% strongly agree/agree the school teaches their child skills that are helpful in life
- 17) 92.3% strongly agree/agree the school takes parent concerns seriously
- 18) 86.2% strongly agree/agree the school staff communicates with them on a regular basis
- 19) 92.3% strongly agree/agree their child feels safe at their school
- 20) 95.4% strongly agree/agree their child's school has clean and well-maintained facilities
- 21) 92.3% strongly agree/agree their child's teacher (s) are well qualified to teach
- 22) 75% of parents participated in School Conferences, 32.3% in Open House and 26% in Back to School Night /New parent orientation
- 23) 40% Of parents wanted workshops offered in Homework Assistance, 35% in Technology, 32.3% in Healthy Lifestyles 29% in Math Support and 23% in Social/Emotional Supports

CAES Student Survey Responses (51% returned)

- 1) Student survey responses = 34.9% MCIA, 31.4% PTC Madera. 21.1% PTC Chowchilla, 12.6% Endeavor/Voyager (MCSOS)
- 2) Grade Level 21.1% - 12th, 11th - 17.1%, 10th -15.4%, 9th -12%, 8th - 7.4%, K - 5.7%, 4th - 5.1%, 2nd/6th - 4%, 5th/1st - 2.3%, 3rd - 1.1%

- 3) Ethnicity = 62.9% Hispanic/Latino, 16.6% White (non-Hispanic) 7.3% American-Indian, 5.9% Two or more races, 7.3% prefer not to answer.
- 4) Participation in the following programs: 45.7% None, Not sure 29.1%, Designated ELD 17.7%, Free and Reduced 6.3%, Foster Youth 2.3%, Special Education 1.7%
- 5) 86.2% strongly agree/agree they feel safe at their school
- 6) 77.8% strongly agree/agree feel like they are part of their school
- 7) 93.2% strongly agree/agree their teacher encourages them to be successful
- 8) 93.1% strongly agree/agree their teachers give them enough time to complete their school/homework
- 9) 65.1% strongly agree/agree they are excited about learning
- 10) 30.9% strongly agree/agree they would like more help with their school/homework
- 11) 67.5% strongly agree/agree they are learning life skills at school
- 12) 50.2% strongly agree/agree their teacher speaks to/communicates with the parent/guardian on a regular basis
- 13) 29.7% strongly agree/agree their parents participate in school events
- 14) 94.3% strongly agree/agree their teachers are very knowledgeable in their subject area
- 15) 91.4% strongly agree/agree their teachers teach them in a way they can understand
- 16) 56.5% strongly agree/agree they would like to go to a trade/technical school after high school
- 17) 88% strongly agree/agree their school has very clear expectations for student behavior
- 18) 82.8% strongly agree/agree the staff at my school care about me
- 19) 92% strongly agree/agree the staff at my school treats student fairly
- 20) 94.3% strongly agree/agree their school buildings are clean
- 21) 67.4% strongly agree/agree their parents feel welcome at their school
- 22) 74.4% strongly agree/agree they feel happy at their school
- 23) 92.2% strongly agree/agree they receive the support they need from their teachers
- 24) 90.3% strongly agree/agree (EL) feel comfortable speaking English in class
- 25) 93.6% strongly agree/agree feel comfortable reading and/or writing in English
- 27) 31.4% participate in careers in education, 29.4% child development, 29.4% welding, and 17.6% construction
- 28) 34.7% not interested in CTE pathways, Interested in 26.3% welding, 20% child development, 18.9% Medical careers, 14.7% Construction/Criminal Justice, 11.6% cosmetology 10.5% culinary arts/hospitality, 7.4% fire-fighting/careers in education, 6.3% digital media/graphic design

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 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.			Fewer than 40% of SED students are credit deficient

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.			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.			PTC staff will attend a minimum of 4 Professional Development days annually.
5. Academic proficiency as measured by the ELA and Math SBAC assessment.	2020-21 SBAC results in ELA (2517.5) and Math (2448.3) shows PTC 11th grade students' mean scaled scores were 66 points below standard met in ELA and 179.7 points below standard met in Math.	SBAC results to be released in July 2022.			Annually increase SBAC mean scale score by 25 points in ELA and 60 points in Math.
6. Percentage of EL students meeting grade-level proficiency	1% of EL students scored at grade level	Currently *83 students are enrolled in Designated ELD			Improve by 10% annually toward grade-level proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
in ELA and Math on the i-Ready assessments.	in ELA and 0% Math on i-Ready.	classed with 74 students assigned ELA and/or Math Acceleration Class.			on ELA and Math i-Ready assessments.
7. 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.			Annually increase SBAC mean scale score by 25 points in ELA and 65 points in Math.
8. Percent of students chronically absent.	At end of 2020-21, 62% of PTC students were chronically absent. 51.7% of SED students were chronically absent. 27.8% of EL students were chronically absent and 66.7% of Homeless students were chronically absent.	Chronic Absenteeism data to be released in July 2022.			Reduce Chronic Absenteeism by SED students by 5% annually.
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.			Maintain 100% appropriately credentialed teachers.
10. Percentage of students who have	100% of PTC students have access and	100% of PTC students had access to online			Maintain 100% of all students receive

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
access and receive a broad course of study.	receive a broad course of study.	curricula via Odysseyware.			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 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 Parenting Teen = 1			Increase graduation rate to 6% annually.
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 all teachers trained in MTSS

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 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.	\$247,120.00	No
1.2	Provide Credit Recovery opportunities for SED students	As indicated by 2020-21 PowerSchool data, 24.5% of enrolled SED students at PTC were 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. Title I-II	\$56,000.00	No
1.3	Reclassify English Learners	PTC has not reclassified any EL students in the last 4 years, and 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	\$18,494.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>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>		
1.4	Provide Instructional Staff Professional Growth and Development	<p>Based on annually low SBAC Math (0% met or exceeds standard) and i-Ready scores (2% at grade level) for SED and EL students, PTC will contract with Fresno County Superintendent of Schools to provide focused, professional development in Math for all teachers and support staff for increasing capacity to teach math effectively. Based on PTC staff survey of PD needs, 50% of staff requested mathematics instructional support and 50% requested mathematics pedagogical support. Training will be pedagogical to improve instruction and teachers will develop a mathematical mindset and understand the foundational math requirements to prepare students to be successful for the next grade level. This professional development will improve teachers' instructional practices and close the achievement gap for SED students in mathematics. This action has resulted in increases in achievement (Distance from standard) on state and local assessments since its inception.</p>	\$7,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.	\$1,421,482.00	No
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.	\$741,869.00	Yes
1.7	Improve SED student achievement in ELA and Math	Based on PTC SED students scoring 18.87% proficiency in ELA and 0% in Math on SBAC, PTC staff will provide instruction and instructional materials to support SED students' academic growth as measured by SBAC ELA and Math assessments. In addition, to support improved student academic performance, i-Ready 2021-22 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	\$51,590.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>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>		
1.8	Improve SED student achievement in ELA and Math	<p>This action is a contributing action from 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.</p> <p>Title I</p>	\$3,000.00	No
1.9	Retain Highly Effective Teachers	<p>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.</p> <p>Title II</p>	\$17,500.00	No
1.10	Improve student opportunities for a broader course of study.	<p>This action was discontinued due to being duplicitous to Goal 1, Action 2.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
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.	\$47,042.00	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 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.	\$43,120.00	Yes
1.13	Provide Instructional Staff Professional Growth and Development	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.	\$0.00	No
1.14	Provide academic and SEL counseling for at-promise students	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	\$114,725.00	No

Action #	Title	Description	Total Funds	Contributing
		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. Title I		
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) is evident for the 2022-23 school year.	\$6,800.00	No

Goal Analysis [2021-22]

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.

Goal 1, action 1 - While the desired goal was 100% of students completing 20 credits in CTE/ROP courses before graduation (currently 19.6%) the challenge in having all SED students complete, fell well short of the intended goal of 100%, as students were not enrolled in CTE courses at their Master Agreement meetings. The success in addressing this need for 2022-23, will be expanding CTE pathways through the usage of in-person and on-line learning, that will ensure all unduplicated students are given multiple opportunities to complete CTE/ROP graduation requirements.

Goal 1, action 2 - The challenge in this action was that only 24.5% of all students are recovering credits. The success for the 2022-23 school year will be all students having more access to online curricula (Edgenuity) to recover credits.

Goal 1, action 3 - PTC's challenge to reclassify EL students, as indicated by ELPI results, have remained at 0 for the past 3 years pending results from 2021-22 ELPAC testing. To meet progress toward reclassification goals, designated ELD classes are taught based on each EL student's ELPAC level and Integrated ELD is taught during CORE EL instruction. The Program Director (bilingual coordinator) along with the academic counselor, will review assessment results and consult with each teacher to track and disaggregate data for student progress.

Success accomplishing this goal includes an ELD specialist who meets with each ELD teacher to discuss effective ELD instructional strategies, data analysis and frequent progress monitoring. i-Ready data from EL students enrolled in ELA Acceleration Classes, along with LAS Links data, will guide also instructional practices and focus on the 4 language domains (listening, speaking, reading and writing) to support EL students to reclassification for RFEP status.

Goal 1, action 4 - Success in this goal was providing instructional staff professional growth (PD) and development. Challenges included COVID-19 restrictions on outside PD.

Goal 1, action 5 - Success in this goal was the provision of instructional materials to all students to increase student achievement and vetting a new Social Studies program. Challenges included replacement of older curriculum.

Goal 1, action 6 - Success in this goal was a low student to teacher ratio with no related challenges.

Goal 1 action 7 - Success include the growth in ELA from 2020-21 SBAC data as well as i-Ready student growth in ELA/Math in Acceleration classes. Challenges continue to be in the area of Mathematics.

Goal 1 action 8 - Success includes support from the i-Ready acceleration class for students below grade level. Challenges continue in the area of Math student achievement.

Goal 1, action 9 - Due to COVID-19 pandemic, PTC teachers were able to attend internally planned Professional Developments (PD) but did not register and attend many external professional developments. When COVID-19 restrictions are fully lifted, registration to attend external PD will continue to be encouraged for all PTC staff.

Goal 1, action 10 - This was not carried out because it was duplicitous to Goal 1, action 2; which was carried out with full implementation.

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.

The following explains material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual /or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Goal 1, action 1 - The difference of the budgeted expenditure versus actual expenditure for this action resulted from the increased employment cost for the Instructional Assistant for the School Year 2021-22.

Goal 1, action 2 - The difference of the budgeted expenditure versus actual expenditure for this action resulted from the increased cost of replacing books. During the COVID-19 Pandemic, many students have not returned books and have left the area. Reclaiming books from students for the Independent study program continues to be a major challenge.

Goal 1, action 3 - The difference of the budgeted expenditure versus actual expenditure for this action resulted from using CSI funds instead of S&C funds for the purchase of i-Ready formative diagnostic assessments. This purchase was made as a 3-year agreement (2021-22 through 2023-24) with school year 2021-22 being year 1 of this purchase.

Goal 1, action 4 - The difference of the budgeted expenditure versus actual expenditure for this action resulted from the funding source used. Instead of S&C funds, Title I Part A funds were used and the expenses (funds) were charged to each respective site.

Goal 1, action 5 - The difference of the budgeted expenditure versus actual expenditure for this action resulted from the increased cost due to the reduction to Title I allocation, along with increased cost in employee salary and benefits.

Goal 1, action 7 - The difference of the budgeted expenditure versus actual expenditure for this action resulted from the increased employment costs for the two Instructional Assistants hired for the newly created positions. Instead of new hires to the organization, the positions were filled with veteran staff members from other divisions with many years of experience.

Goal 1, action 9 - The difference of the budgeted expenditure versus actual expenditure for this action resulted from the limited professional development (PD) opportunities due to the COVID-19 Pandemic. Success includes teachers and staff accessing professional development locally, but did not incur registration, travel, lodging and other costs associated of attending PD in other places due to COVID-19 challenges.

Goal 1, action 10 - A material difference of \$34,000 was not spent at it was duplicitous to Goal 1, action 2; where it was spent.

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

In an analysis of how each specific action was making progress towards meeting the goal, the following

Goal 1, action 2 - Percentage of SED students who earn all credits toward credit recovery. All SED students at PTC are given the opportunity to recover credits throughout the school year through in person and using online curricula.

Goal 1, action 4 - Although external Professional Growth and Development Days for PTC teachers were limited due to COVID-19 restrictions, Internal professional growth and development for all staff (specifically in the areas of Math (50% of all staff requested by a 2021 survey, the need for content training and 50% requested pedagogy). SEL training has also been provided throughout the year. All staff members attended these training opportunities.

Goal 1, action 5 - Providing instruction and instructional materials to increase student achievement in ELA and Math. All PTC students have access to CCSS aligned textbooks and online curriculum.

Goal 1, action 6 - Low student to teacher ratio. All PTC students work with their ATT teachers in a 1:1 student to teacher ratio. Acceleration, CTE/ROP and ELD classes are all taught in large group settings.

Goal 1, action 7 - Academic Growth in ELA/Math for all SED students. Based on 2020-21 SBAC results, PTC students grew 5.8% (from 13% to 18.8%) in ELA summative assessments, but scored 0% proficiency in Math. 2021-22 i-Ready growth from diagnostic assessment 1 to 2 illustrates PTC students grew in ELA from 3% towards grade level, with 13% at 1-year below grade level; growing 16% from being 2 grade levels, or more, below grade level. PTC students also showed growth in Math from 0% to 1% on grade level and 7% from 0% 1-year below, showing an 8% growth from 2-years below grade level. This growth shows progress toward goal 1, action 7.

Goal 1, action 8 - Acceleration classes in i-Ready were implemented with two teachers and two instructional aides to support SED students close the achievement gap in ELA and Math. PTC students grew in ELA from 3% to grade level and 13% at 1-year below grade level, growing 16% growth from being 2 grade levels, or more, below grade level. PTC students also showed growth in Math from 0% to 1% on grade level and 7% from 0% 1-year below, showing an 8% growth from 2-years below grade level.

Goal 1, action 11 - An Instructional Aide (at PTC Chowchilla) provides additional academic support to all students. Ms. Mendez supports all SED students in ELA and Math for Acceleration Class intervention support.

Goal 1, action 12 - All SED students have access to instructional technology. This is a continuance of 1:1 technology for students (Chromebook and Wifi hotspot connectivity) with MCSOS funding the monthly connectivity fee.

Goal 1, action 13 - Internal professional development was implemented for the 2021-22 school year. All PTC staff were provided Friday PD trainings in the target areas of Math and SEL.

Goal 1, action 14 - Provided academic and SEL counseling. An academic counselor was able to meet with students on a regular basis to assist students with academic and counseling needs such as guidance for college registration.

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

Goal 1 - There were no changes to the goal. However, based on reflections made on prior practice, including educational partner feedback, data analysis and current student achievement results, the following changes were made to goal 1 metrics, desired outcomes and actions:

Goal 1, metric 1 - All sections were modified to include "ROP" along with CTE in measuring completion for graduation.

Goal 1, metric 2 - The metric was changed to a percentage of SED students who earn credits for credit recovery. As a result, the baseline was adjusted to 24.5% of SED students earned more than 30 credits, satisfying the minimum credit recovery requirement, during the 2020-21 school year. This change provides actionable data to better support academic needs of SED students.

Goal 1, metric 3 - The outcome was changed to align with ELPI data tracking for consistency in progress monitoring.

Goal 1, metric 4 - The outcome was changed to clarify language in the description of the type of training provided.

Goal 1, metric 5 - The metric was changed to focus on the target of proficiency instead of student growth. The baseline was changed to measure distance to standard. As a result, the desired outcome was modified to also align with the metric of using mean scale scores to measure distance to standard.

Goal 1, metric 6 - The year one outcome was modified to reflect updated enrollment numbers. The desired outcome was modified to align with the metric of using mean scale scores to measure distance to standard.

Goal 1, metric 7 - The metric was changed to focus on student proficiency, not growth. The baseline also changed to reflect 2020-21 SED proficiency data. The year 1 outcome changed from local data to SBAC data indicators to be released in summer of 2022. The desired outcome changed to focus on SBAC academic proficiency instead of growth.

Goal 1, metric 8 - The baseline was updated using 2020-21 chronic absenteeism data. The year 1 outcome data will be updated when data is released during the Summer of 2022.

Goal 1, metric 9 - The year 1 outcome was clarified in greater detail regarding "100% credentialed teachers."

Goal 1, metric 10 - The year 1 outcome was changed by removing outdated textbooks with online curricula.

Goal 1, metric 11 - The year 1 outcome information was changed to provide clarity to "PTC students had access to technology."

Goal 1, metric 12 - The baseline was changed to 2020-21 graduation data. The desired outcome was also changed to focus on all students and remove unduplicated data.

Goal 1, metric 13 - This metric for MTSS was added for the 2022-23 school year.

Goal 1, action 1 - The action was expanded to include the completion of 20 credits in CTE/ROP courses added to description.

Goal 1, action 2 - There will be a programmatic change from the use of Odysseyware to Edgenuity for school year 2022-23.

Goal 1, action 3 - The action was updated from 3 to 4 years of not reclassifying English Proficient students.

Goal 1, action 4 - This action was updated to the number of professional development opportunities/sessions/days provided.

Goal 1, action 7 - This action was updated/modified to include updated to reflect 2021-22 mid-year data.

Goal 1, action 10 - For the school year 2022-23, this action is discontinued because it is duplicitous with goal 1, action 2.

Goal 1, action 15 - This action was added based on input from educational partners, survey results, student academic achievement data and Addition of MTSS action for tiered intervention system for the 2022-23 school year.

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.			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.			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.			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 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.			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%			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.			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%.	Dataquest has not been updated with current percentage as of January 2022.			PTC will reduce the 4-year cohort dropout to under 15%.
9. Percentage 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)			30% of students will participate in external learning opportunities.

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.	\$2,400.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.	\$358,781.00	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
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	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
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	Of the 2021-22 LCAP parent and student feedback surveys, 18% of parents and 50% of students responded to a Google link survey sent out on ParentSquare in both English and Spanish. To address how to increase the return rate percentages for next year, data will be disaggregated, led by the Program Director and CAES Leadership team. LCAP Educational partner input will be solicited through School Site Council (SSC) ELAC, and Parent Advisory Committee (PAC) meetings. Surveys will be administered through the ParentSquare portal and information from students and parents through teacher communication and parent-teacher conferences. Feedback and professional development in the areas of site and student safety will be administered by PTC leadership, MCSOS specialists, or outside agencies with expertise in school and student safety.	\$0.00	No
2.8	Reduce EL, Homeless, and SED student drop out rate	Based on Ed-data.org 2019-20 data, 28.4% of PTC students dropped out of their 4 year cohort. Of those students who dropped out, 50% were EL, 29% SED, and 15.8% were homeless (some student groups overlap). To address dropout rates, PTC will do the following:	\$1,800.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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.</p>		
2.9	Maintain a Safe Campus	<p>On the 2021-22 LCAP parent and student feedback surveys, 94.3% of parents stated that their child feels safe on campus and 86.2% of students reported feeling safe on campus. To maintain and improve this percentage, 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.</p>	\$0.00	No
2.10	Provide external learning opportunities for students.	<p>External learning opportunities, such as field trips and guest presentations for students have been put on hold during the COVID-19 pandemic. For the school year 2022-23, 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</p>	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		

Goal Analysis [2021-22]

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.

Goal 2, action 1 - A success in this goal was public transportation was available to PTC students in need, however, the COVID-19 restrictions cancelled the possibility of Madera Area Express (MAX) as a transportation option for PTC students during school year 2021-22.

Goal 2, action 2 - No substantive differences as access was maintained for all parenting, foster youth, and/or homeless students receiving intervention and support services. Success was continued access to these resources.

Goal 2, action 3 - Challenges of this goal, due to COVID-19 restrictions was no assemblies held in person for 1st, 2nd and 3rd quarters. A success was having certificates given to students to recognize student achievement, attendance and school citizenship achievements.

Goal 2, action 4 - Success was facilities were well maintained with positive FIT report. Challenges includes increase in cleaning necessary due to COVID-19.

Goal 2, action 5 - Success was this utilization of behavioral health services. Challenges included increased demand for services and more referrals.

Goal 2, action 6 - Success was suspension rate remained low at 3 total for 2022-23.

Goal 2, action 7 - Success was increase percentage of digital survey results returned via ParentSquare (+14%). Challenges include the low percentage overall of surveys returned (18%).

Goal 2, action 8 - Challenges are in the high percentage of drop outs (28.4%) and the data reporting not being updated since 2021.

Goal 2, action 9 - Success was safe campus results from parents (94.3%) and students (86.2%) as per LCAP survey results.

Goal 2, action 10 - Due to COVID-19 challenge in participation in external enrichment opportunities, including field trips, athletic contests and visitations to colleges and universities, was held to 2 for the school year 2021-22.

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.

The following explains material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual /or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Goal 2, action 1 - The difference of the budgeted expenditure versus actual expenditure for this action due to the lack of public transportation options in Madera County resulting from COVID-19 Pandemic. Transportation from Madera Unified School District was not an option either.

Goal 2, action 2 - The difference of the budgeted expenditure versus actual expenditure for this action resulted from the costs of including the school psychologist in PTC's budget, specifically action 2.

Goal 2, action 4 - The difference of the budgeted expenditure versus actual expenditure for this action resulted from the increased costs for maintenance and supplies, including precautionary safety measures required as a result of COVID-19. There were also increased costs for pest control services on campus, increased utility costs, and drainage issues requiring corrective action.

Goal 2, action 5 - The difference of the budgeted expenditure versus actual expenditure for this action resulted from not contracting for services with Madera County Department of Behavioral Health during 2021-22 school year.

Goal 2, action 10 - The difference of the budgeted expenditure versus actual expenditure for this action resulted from the lack of field trips taken due to COVID-19 Pandemic, and the Virtual Reality classroom sets not purchased due to supply chain issues.

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

The following actions were deemed effective towards reaching goal 2.

Goal 2, action 2 - This action was deemed effective as student needs continued to be met as evidenced by 11 student referrals to the CAES Psychologist, 1 Suicide Prevention Professional Training and 2 Social Emotional Learning (SEL) Trainings provided to staff by the CAES Counseling Team during school year 2021-22.

Goal 2, action 3 - For the 1st, 2nd and 3rd quarters, certificates were given directly to students to recognize academic achievement, perfect attendance and school citizenship.

Goal 2, action 4 - Students learn best in safe and clean facilities. As indicated in the LCAP Parent Survey (January 2022), 93.4% of Parents and 94.3% of students responded that the PTC facility is neat and well maintained. Students learning in safe, clean, and functional learning environments can focus on learning, not safety. School maintenance personnel inspect the school plant on an annual basis and the site is rated in the "Good Repair" category; which is the highest rating possible.

Goal 2, action 5 - Referrals to school counselor and school psychologist allowed students to receive services and resources to support emotional and psychological well-being. Safe learning environments contribute to increased academic proficiency, increased attendance, and greater connectedness to school. This year, 17 referrals were made for student support including 8 Student Study Team (SST) referrals and 9 school counselor or school psychologist referrals.

Goal 2, action 6 - Percentage of suspensions this year at PTC remained low (.04%) for school year 2021-22; well below the county (0.3%) and state levels (0.2%).

Goal 2, action 7- LCAP Parent and Student Surveys indicated 86.2% of students and 92.4% of parents reported feeling safe and supported by school staff.

Goal 2, action 8 - PTC's dropout rate over a 2-year comparison shows a steady decrease from 28.4% (2019-20) to 19.6% (2020-21).

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.

There were no changes to the planned goal. However, there were three changes to metrics from Goal 2.

Goal 2, metric 1 - The transportation to and from school for SED students desired outcome was changed from a percentage to a number (of requested vouchers.)

Goal 2, metric 2 - The parenting teens, foster youth, and/or homeless students metric and desired outcome was changed from measuring a percentage to measuring a number.

Goal 2, metric 6 - The suspension metric was changed from measuring the number of suspensions to measuring using the suspension rate.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and community input/participation.	surveys in paper format and 4% in digital format.	surveys in digital format			and community responses to over 50%.
4. Increase community partnerships.	PTC currently has 2 community partners.	Camarena Heath and Madera County Behavioral Health are two 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	<p>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 meetings including: IEPs, SSTs, #504 and Parent / Teacher / Student conferences.</p>	\$6,500.00	No

Action #	Title	Description	Total Funds	Contributing
		<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. The 2021-22 survey results produced an 18% survey response, an increase of 14% from the previous year. In past years, paper surveys were very slow in being returned and were not sealed for confidentiality. As a result, to increase effectiveness, a digital google link was sent out to all families via ParentSquare. With a 2-week window, 18% of parents responded and 50% of students, totaling 31%; only 4% less than 2020-21 results and a definite increase in the transition to a digital format. 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>	\$0.00	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>	\$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>PTC will establish partnerships and engage in community outreach. PTC leadership will continue to attend the quarterly Madera Compact Meetings, the monthly Commercially Sexually Exploited Children (CSEC) meetings, and quarterly Juvenile Justice Coalition (JJC) meetings with Madera 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 after COVID restrictions are lifted.</p>		

Goal Analysis [2021-22]

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.

In the analysis of how this goal was carried out from the previous year, all goals were carried out with fidelity. There were no substantive differences.

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 between budgeted expenditures and estimated actual expenditures. Successes and challenges are as follows:

Goal 3, action 1 - Success included 100% teacher use of ParentSquare for communication.

Goal 3, action 2 - A challenge with COVID-19, limited the number of events held for parents and students, but a success was an increase of parent orientation nights to 6 for school year 2021-22.

Goal 3, action 3 - A success was maintaining a PTC/CAES School Site Council. A challenge this year was parent participation in ELAC and PAC.

Goal 3, action 4 - A success was maintaining a community partnership with Camarena Health and Madera County Department of Behavioral Health. A challenge is to increase community partnerships for next year.

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

Goal 3, action 1 - This action proved highly effective as teachers were required to maintain daily Powerschool call log entries.

Goal 3, action 2 - Despite COVID-19, the number of events held for parents increased to 6 for school year 2021-22.

Goal 3, action 3 - PTC demonstrated a 14% growth in digital parent surveys submitted via ParentSquare during school year 2021-22.

Goal 3, action 4 - PTC has maintained a community partnership with Camarena Health and Madera County Department of Behavioral Health, but hopes to increase community partnerships next year.

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

Goal 3 - There were no changes to the planned goal.

Goal 3, metric 1 - The focus of this metric was changed to being teacher-driven; not the number of contacts made. The baseline was changed to reflect this new measurement.

Goal 3, metric 2 - There was increased clarity in the number of events offered. The baseline was changed to reflect that no events were held due to COVID-19 restrictions for school year 2021-22.

Goal 3, metric 3 - The baseline was changed to reflect the percentage of digital to paper survey returned with the year 1 outcome reflecting the 14% increase in digital/online surveys returned.

Goal 3, metric 4 - The baseline was changed to specify the two current partners.

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
876,158	110,738

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
36.25%	0.16%	\$3,121.75	36.42%

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.

The actions included in the LCAP marked as contributing to the increased or improved services requirement for Foster Youth, English learners, and Socio-economically disadvantaged students are being provided on a site wide basis and are consistent with 5 CCR Section 15496(b). As described in the LCAP instructions, PTC 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, Pioneer Technical Center will receive \$876,158 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF).

In determining the need for increased services for PTC's Unduplicated Pupils (Socio-economically disadvantaged, English learners, Foster youth), PTC staff examined valuable data for objective indicators of academic risk. 2020-21 CAASPP assessment results indicated although there was a growth 5.9% (12.96% to 18.87%) in ELA from the last CAASPP assessment in 2018-19, PTC students scoring at grade level remains lower than the state average at 18.6%. In Math, PTC students have grown closer to making grade level, but remain at 0% proficient to being at grade level. Input from educational partners was also a significant consideration in determining students needs, actions, and effectiveness. Indicators for unduplicated student groups are monitored and reported both internally and to all educational partners in order to ensure the focus and determination of effectiveness remains centered on positive student outcomes.

2021-22 ELA i-Ready Diagnostic 2 data showed that 84% of PTC students are at least two grade levels behind their current grade level and 12% were at least one grade level below with only 4% at grade level. 2021-22 Mathematics i-Ready Diagnostic 2 data showed that 91% of PTC students are at least two grade levels. 6% one grade level below, with only 3% on grade level. These scores, coupled with 90% of all PTC students being unduplicated, shows a clear need for continued targeted academic support due to the high percentage of students being significantly below grade level in Mathematics and reading skills.

PTC staff also referenced the available research on learning loss, which indicated that "Preliminary COVID-19 slide estimates suggest students returning in Spring 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).

The details of the required justifications for how PTC is increasing and improving services for the unduplicated student groups is contained in the Goals, Actions and Services section of this plan. Contributing titles are below:

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. This action is similar to the action from the 2017-2020 LCAP, as was carried over, based on feedback and connection to research. The new action focuses on and will be measured by the completion rate for PTC's large SED population in conjunction to graduation rates.

Goal 1, Action 4 - To meet the diverse learning needs of PTC students and the deficiencies they currently possess, as based on current i-Ready results (see data on attached files) and zero percent of students at or exceeding standard in Mathematics on the California Dashboard, 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).

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 cites 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 - Currently, the SED student population for PTC has no students meeting or exceeding standards on the state assessment in either ELA or Mathematics. While this has been a metric in the prior LCAP, this action is specifically written to address the achievement needs of PTC students. To address this issue, PTC will take a multi-faceted approach to meeting the diverse needs of this 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 - Based on local survey data of parents and students at PTC during the spring of 2021, two out of three PTC parents stated they needed a laptop, WiFi hotspot, or both for their child. PTC used COVID-19 relief funds to bridge the gap for SED students and the need for access to technology and internet. 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 provide 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, 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, 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 \$3,401,195 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 \$876,158 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 36.25% 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 2021 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.

The 2021-2022 school year was met with a reduction in student enrollment due to neighboring districts opening their own Independent Study programs per requirements of AB 130. This reduction equaled approximately 25% of the normal student population prior to the COVID-19 Pandemic. Because of this loss of students, and consequently, loss of funding necessary for continued program operation, the Madera County Superintendent of Schools conducted a reduction in force for the Pioneer Technical Center staffing which would affect school staffing for the 2022-2023 school year. This reduction in force included four Full Time Equivalent (FTE) teachers. Because of the additional 15% of concentration funding for 2022-2023, one teacher FTE layoff will be rescinded and the teacher employed for the 2022-2023 school year 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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non personnel
Totals	\$2,832,133.00	\$190,238.00	\$102,283.00	\$283,569.00	\$3,408,223.00	\$3,048,903.00	\$359,320.00

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				\$18,494.00	\$18,494.00
1	1.4	Provide Instructional Staff Professional Growth and Development	English Learners Low Income	\$7,000.00				\$7,000.00
1	1.5	Provide instruction and instructional materials to increase student achievement in ELA and Math.	All	\$1,421,482.00				\$1,421,482.00
1	1.6	Reduce student to teacher caseload ratio.	Low Income	\$741,869.00				\$741,869.00
1	1.7	Improve SED student achievement in ELA and Math	All				\$51,590.00	\$51,590.00
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	\$5,000.00			\$12,500.00	\$17,500.00
1	1.10	Improve student opportunities for a broader course of study.	All					\$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	\$47,042.00				\$47,042.00
1	1.12	Provide access to Instructional Technology for all SED students.	Low Income	\$43,120.00				\$43,120.00
1	1.13	Provide Instructional Staff Professional Growth and Development	All					\$0.00
1	1.14	Provide academic and SEL counseling for at-promise students	All				\$114,725.00	\$114,725.00
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	\$2,400.00				\$2,400.00
2	2.2	Expand Support Services for Parenting Teens, Foster and Homeless Youth	All	\$58,000.00	\$159,238.00	\$102,283.00	\$39,260.00	\$358,781.00
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

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.7	Increase number of annual climate survey responses and improve survey results	All					\$0.00
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
2	2.10	Provide external learning opportunities for students.	Low Income	\$25,000.00				\$25,000.00
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
3	3.3	Increase Educational Partner Input and Participation	All					\$0.00
3	3.4	Develop greater Community Outreach opportunities	English Learners Foster Youth Low Income	\$500.00				\$500.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2		Reduce overall suspension rate	Yes	Schoolwide	Low Income	All Schools	\$4,000.00	
2		Reduce EL, Homeless, and SED student drop out rate	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
2		Provide external learning opportunities for students.	Yes	Schoolwide	Low Income	All Schools		
3		Develop greater Community Outreach opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,804,764.00	\$4,068,083.00

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.	Yes	\$223,996.00	\$248,324.00
1	1.2	Provide Credit Recovery opportunities for SED students	No	\$39,000.00	\$48,610.00
1	1.3	Reclassify English Learners	No	\$25,000.00	\$0.00
1	1.4	Provide Instructional Staff Professional Growth and Development	No	\$16,920.00	\$7,960.00
1	1.5	Provide instruction and instructional materials to increase student achievement in ELA and Math.	No	\$1,898,904.00	\$2,130,158.00
1	1.6	Reduce student to teacher caseload ratio.	Yes	\$690,357.00	\$692,660.00
1	1.7	Improve SED student achievement in ELA and Math	Yes	\$41,694.00	\$78,858.00
1	1.8	Improve SED student achievement in ELA and Math	No	\$3,000.00	\$1,710.00
1	1.9	Retain Highly Effective Teachers	No	\$17,500.00	\$5,142.00
1	1.10	Improve student opportunities for a broader course of study.	No	\$34,000.00	\$35,500.00

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	No	\$20,847.00	\$24,821.00
1	1.12	Provide access to Instructional Technology for all SED students.	Yes	\$43,120.00	\$38,120.00
1	1.13	Provide Instructional Staff Professional Growth and Development	No	\$0.00	\$0.00
1	1.14	Provide academic and SEL counseling for at-risk students	No	\$133,657.00	\$138,596.00
2	2.1	Provide student transportation as needed to and from school	Yes	\$11,400.00	\$0.00
2	2.2	Expand Support Services for Parenting Teens, Foster and Homeless Youth	No	\$328,216.00	\$371,361.00
2	2.3	Continue Positive Student Recognition Program	No	\$1,500.00	\$700.00
2	2.4	Maintain School Facilities	No	\$147,171.00	\$178,701.00
2	2.5	Provide Behavioral Health Intervention and Support Services	Yes	\$25,000.00	\$0.00
2	2.6	Reduce overall suspension rate	No	\$8,500.00	\$3,645.00
2	2.7	Increase number of annual climate survey responses and improve survey results	No	\$65,182.00	\$59,998.00
2	2.8	Reduce EL, Homeless, and SED student drop out rate	No	\$1,800.00	\$300.00
2	2.9	Maintain a Safe Campus	No	\$0.00	\$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)
2	2.10	Provide external learning opportunities for students.	Yes	\$25,000.00	\$0.00
3	3.1	Increase Parent Communication frequency	No	\$2,500.00	\$2,919.00
3	3.2	Increase Parent Involvement and Attendance in School Functions	No	\$0.00	\$0.00
3	3.3	Increase Stakeholder Input and Participation	No	\$0.00	\$0.00
3	3.4	Develop greater Community Outreach opportunities	Yes	\$500.00	\$0.00

2021-22 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)
\$733,547	\$1,040,220.00	\$1,014,298.00	\$25,922.00	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	Increase CTE Course Completion for SED student population.	Yes	\$203,149.00	\$227,875		
1	1.6	Reduce student to teacher caseload ratio.	Yes	\$690,357.00	\$692,660		
1	1.7	Improve SED student achievement in ELA and Math	Yes	\$41,694.00	\$78,858		
1	1.12	Provide access to Instructional Technology for all SED students.	Yes	\$43,120.00	\$14,905		
2	2.1	Provide student transportation as needed to and from school	Yes	\$11,400.00	0		
2	2.5	Provide Behavioral Health Intervention and Support Services	Yes	\$25,000.00	0		
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	0		

2021-22 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	\$733,547	15	53.76%	\$1,014,298.00	0.00%	53.60%	\$3,121.75	0.16%

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



CAES Parent LCAP Survey 2022

Questions Responses 65 Settings

65 responses



Accepting responses

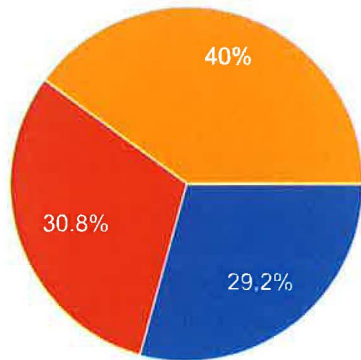
Summary

Question

Individual

1. My Child attends the following school:

65 responses

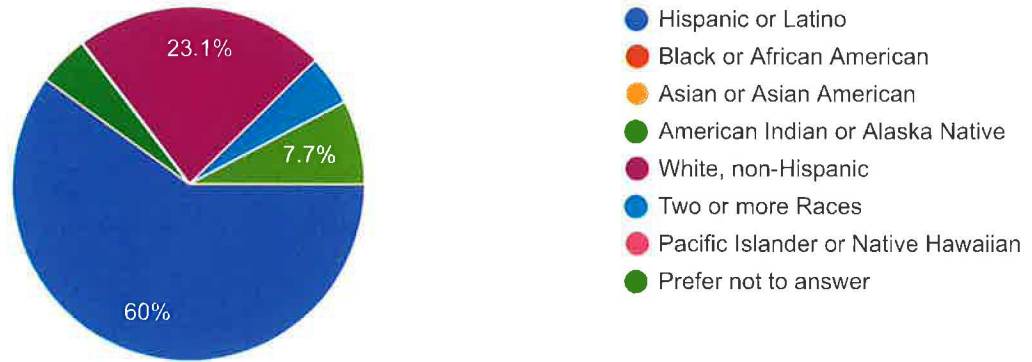


- MCIA
- PTC Madera
- PTC Chowchilla
- Endeavor / Voyager

Demographics

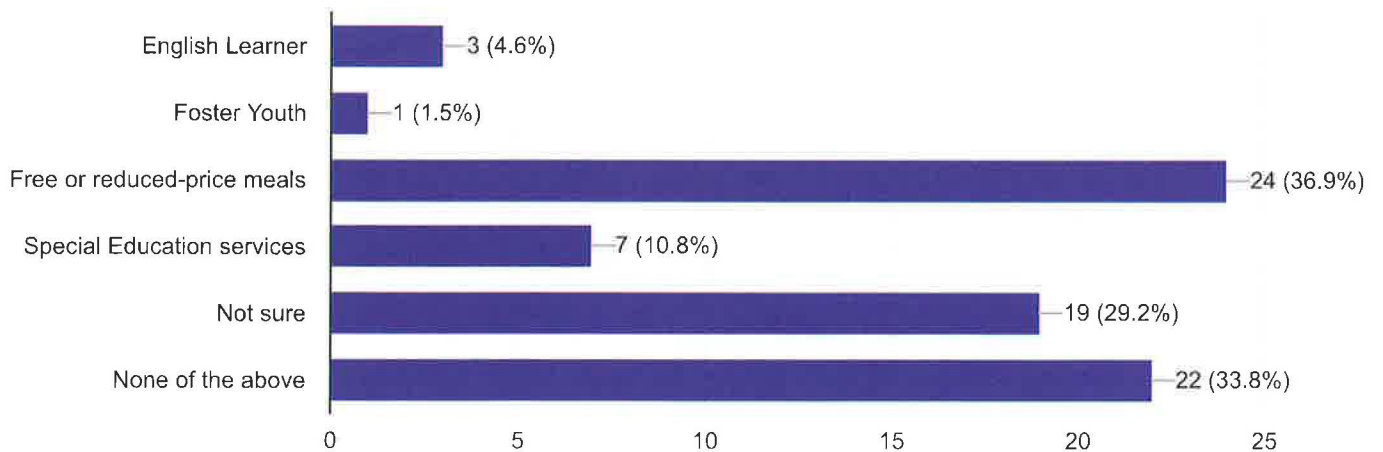
2. I identify most closely with the following:

65 responses



3. My child or children at this school participate in the following programs:

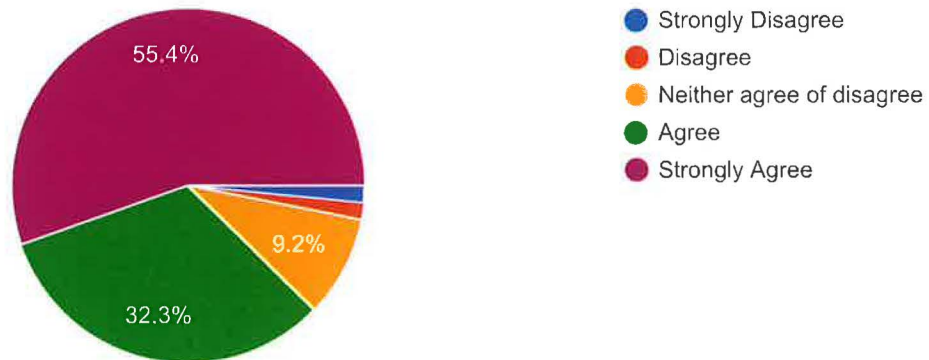
65 responses



Parent and Family Engagement

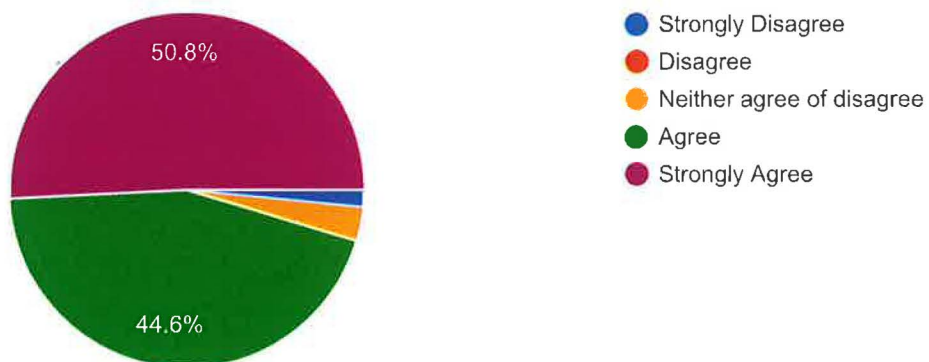
4. The staff (Program Director, Principal, teachers, and classified staff) at my child's school builds a trusting and respectful relationship with my family.

65 responses



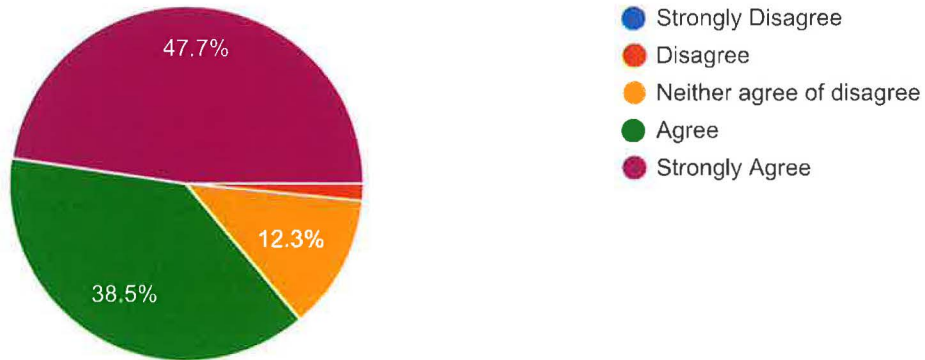
5. My child's school has created a welcoming environment (friendly and helpful) for my family.

65 responses



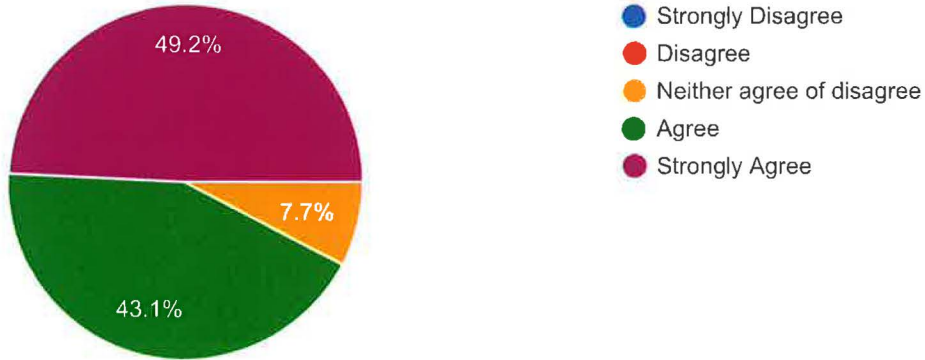
6. The staff at my child's school is interested in our family's culture, language and goals for my child(ren).

65 responses



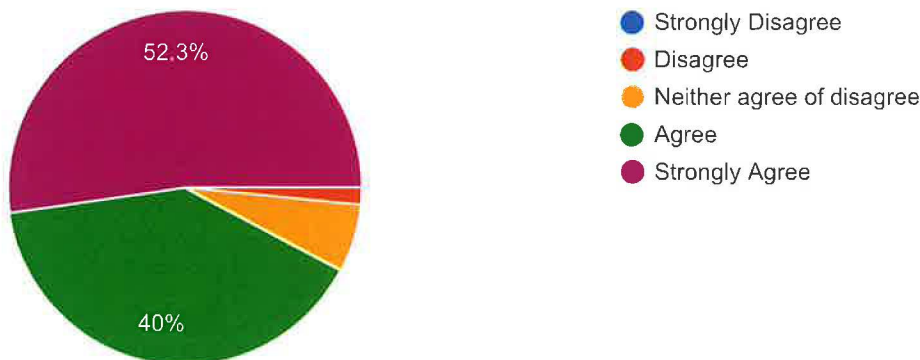
7. My child's school utilizes accessible two-way communication between families and educators.

65 responses



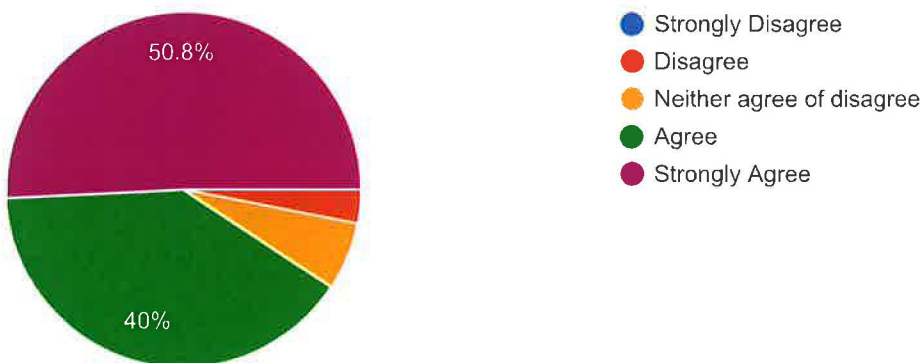
8. My child's school provides information and resources to support student learning in the home.

65 responses



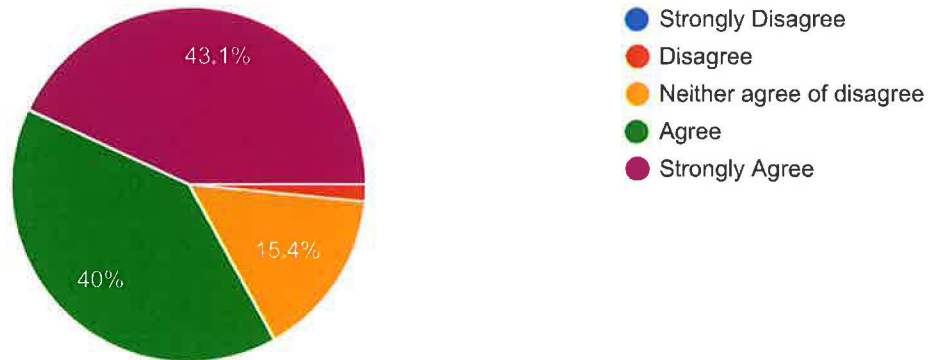
9. My child's school has policies for teachers to meet with families and students to discuss progress and ways to work together to support improved student achievement.

65 responses



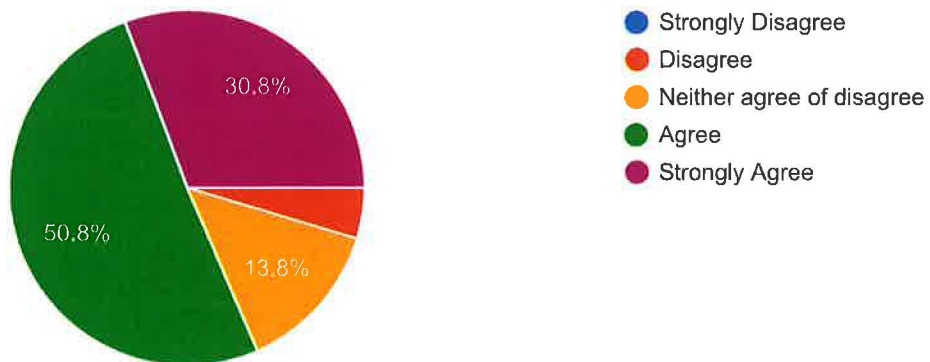
10. My child's school helps my family understand and exercise our legal rights and advocate for my child.

65 responses



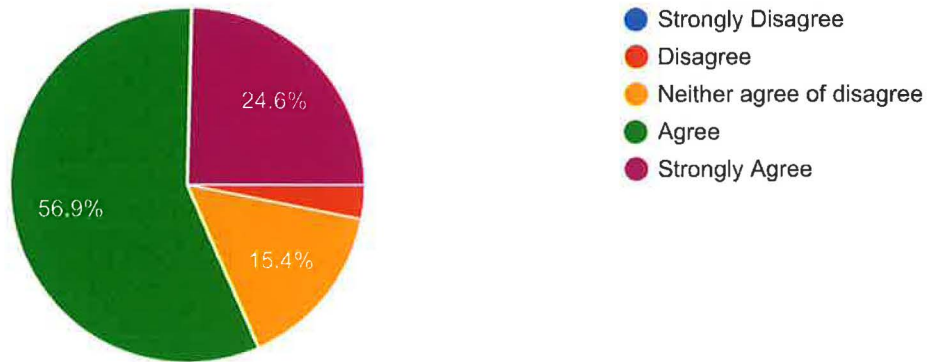
11. My child's school supports and builds the capacity of family members to participate in advisory groups like School Site Council (SSC) English Learner Advisory Committee (ELAC) and the decision-making process.

65 responses



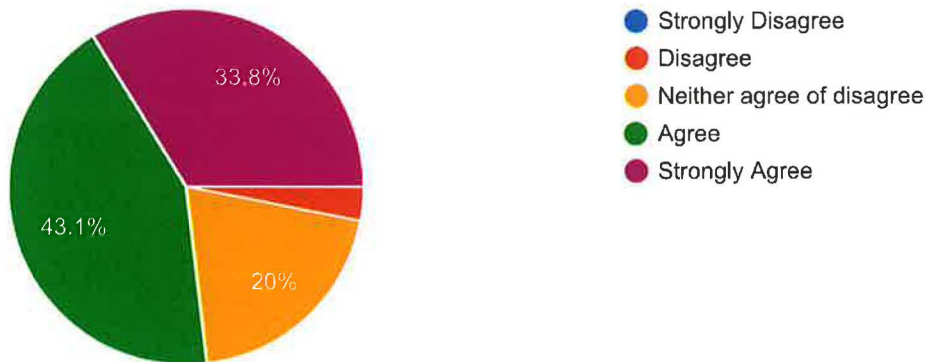
12. My child's school provides opportunities for my input on school policies and programs, and seeks input from all represented groups of our school community.

65 responses



13. My child's school provides 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.

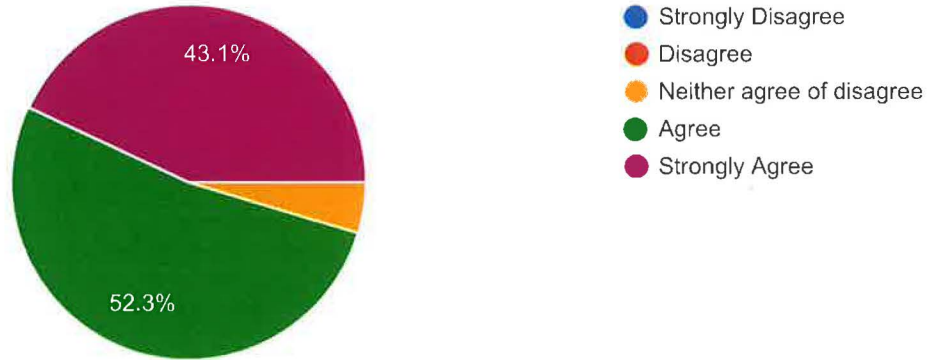
65 responses



School Climate

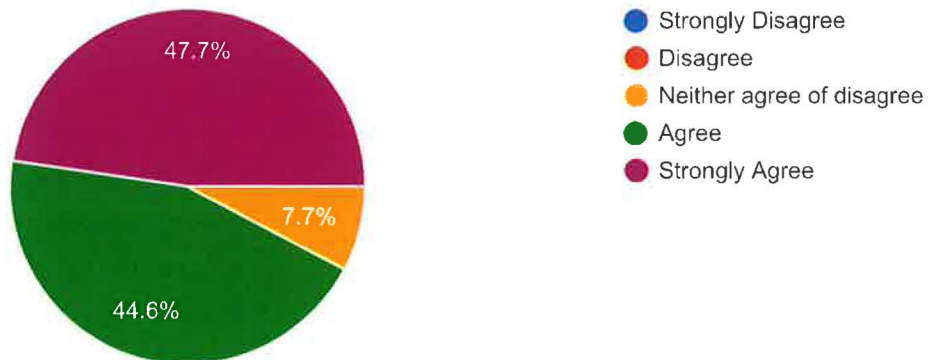
14. My child's school promotes academic success for all students.

65 responses



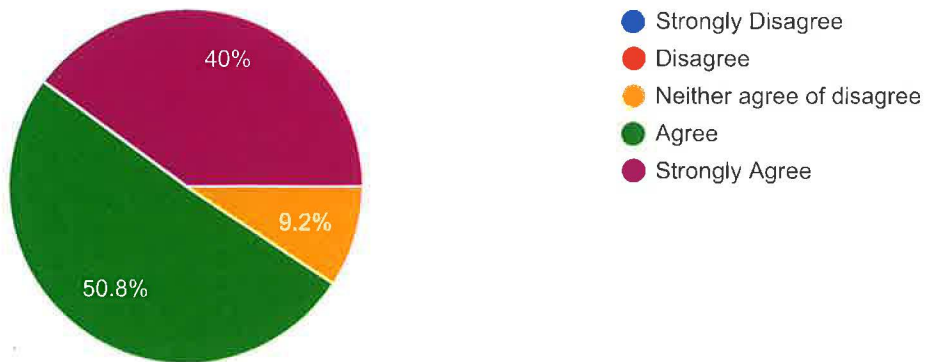
15. The teachers at my child's school are able to meet the academic needs of English Learners.

65 responses



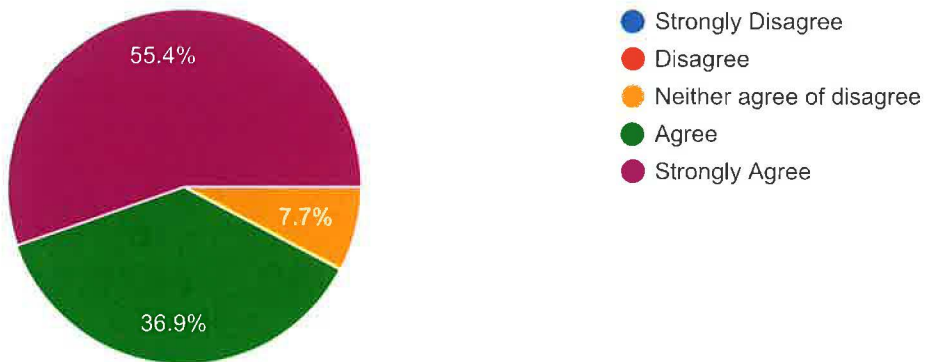
16. At my child's school, my child learns skills that are helpful in life.

65 responses



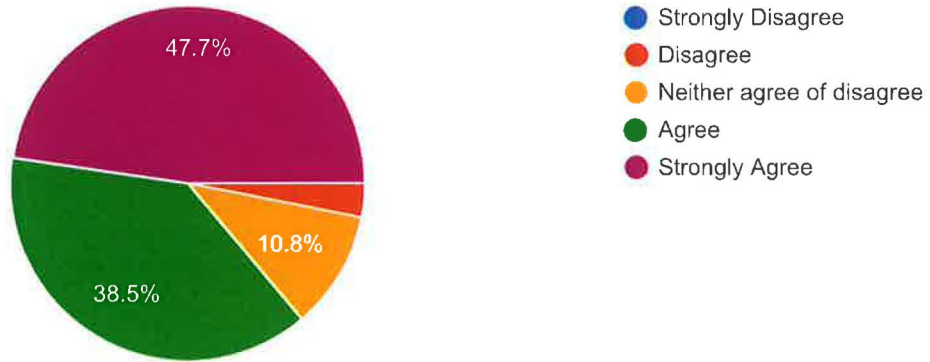
17. My child's school staff take parent concerns seriously.

65 responses



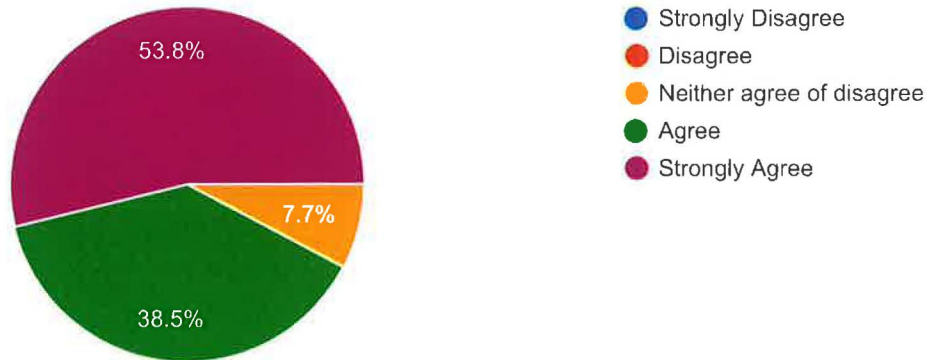
18. My child's school staff (Program Director, Principal, Teachers, Instructional Aides) communicates with me on a regular basis.

65 responses



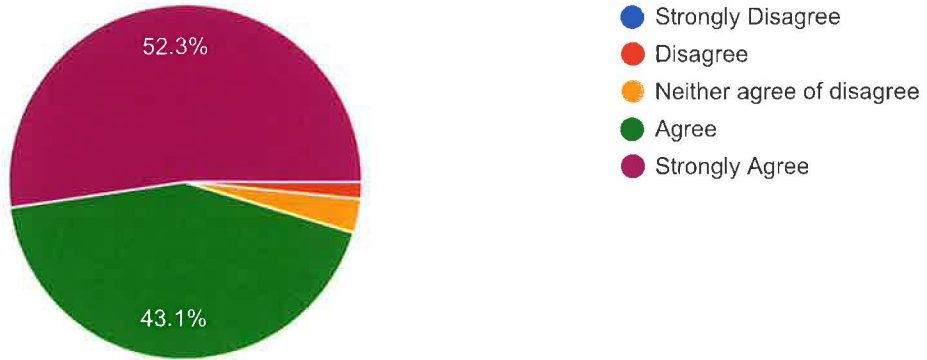
19. My child(ren) feels safe at this school.

65 responses



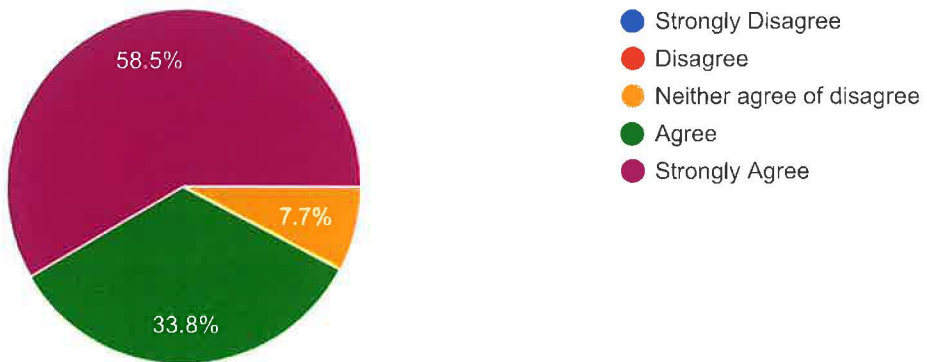
20. My child's school has clean and well-maintained facilities.

65 responses



21. Teachers at my child's school are well qualified to teach.

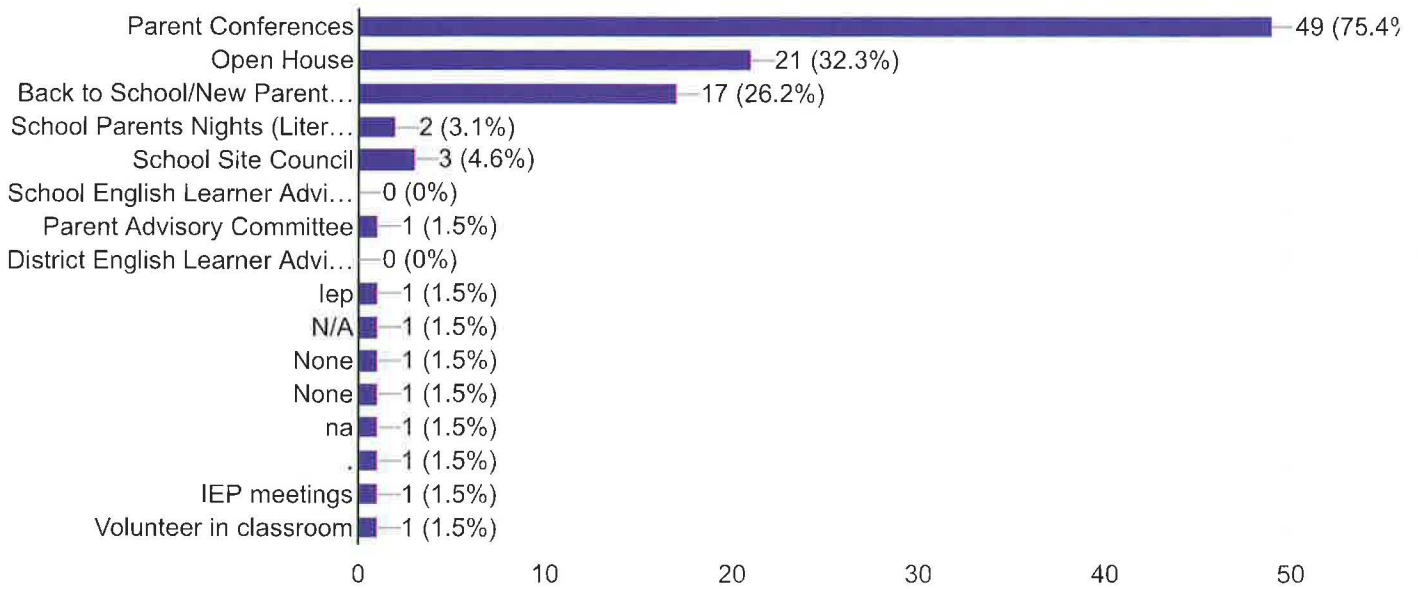
65 responses



Participation in School and District Activities

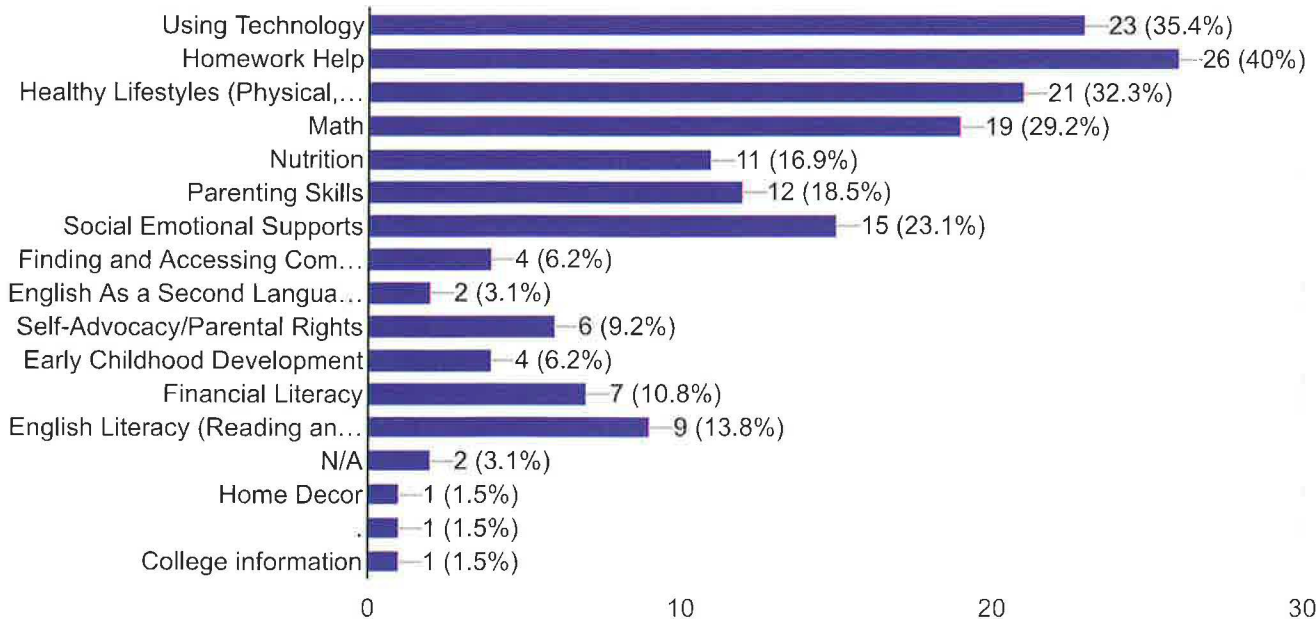
22. In the past three years, I have participated in the following school or district events. (Check all that apply.)

65 responses



23. I would like to see parent workshops offered in the following topics. (Check all that apply.)

65 responses



Please add any additional comments about your child's program. Thank you for your time!

65 responses

N/A

None

Thank you

Great program

Thank you

The school supports the needs of students .

Good teacher help

Thank you for the support of my child and not giving up on her.

Please add any additional comments about your child's program. Thank you for your time!

N/A

None

Thank you

Great program

Thank you

The school supports the needs of students .

Good teacher help

Thank you for the support of my child and not giving up on her.

Great Job PTC Staff!!!! You were all helpful when my son started and you continue to be. I give his teachers and staff credit for the change I've seen in the last year. My son use to be quite never said too much was always distracted and had no desire to lean at his last school. In the last year he's Learned how to weld. He scored his first seasonal job as a sales associate. He enjoys meeting with his teachers and is no longer distracted. I could be happier with the progress he's made. Thank you!!

Thanks for your help!

Everything is good!

Thanks

Great teacher!

To practice more on what the students need help on like reading.

Thanks for supporting my child

Thank You got Everything ♥

No tengo preguntas , gracias , soy la mama de Evelyn jinez

Mrs. G has been an amazing teacher to my son. We were lucky to have her all four years. We will miss her when he graduates.

Thank You for ur time

My child has only been in this program for a few months so far we have no concerns

It's my daughters first year here. We haven't had an opportunity to get to know PTC as much

My sons grades have gone up and his bad behavior has declined he is doing very well and I

thank PTC for there hard work and dedication

n

This school has been the best for my daughter all around.

Mikayla teacher is awesome she has help mikayla alot and I am so proud of mikayla

thank you

My son likes attending this kind of school enviroment.

Overall I love ptc Chowchilla. We need more teachers like Neely and Gilstrap, they truly connect with the children !

Been here all 4 years of high school. MCIA for 4 years

Speech teacher isnt helping. Jwramyas only seen her 5 times if that this yr.

I'm very happy w my sons school

Love the program

He loves the school he loves the staff and everyone there very respectful and great

Thank you for all you support

No comments

It's a great program

Her teacher is amazing, thanks for all the hard work!

We are very happy & grateful to have the teacher we have.. Mrs Neely is amazing! The Staff has been very welcoming & helpful..

This school has been so awesome to my son especially his teacher. He's been on a wonderful path and that's thanks to how his teacher teaches. Thanks

Great program

All staff at PTC are excellent and available when needed and care for all their students.

I happy with it

No

Awesome school , love it great teachers and staff , always kind and responsible

Nothing

I like that my daughter understands her assignments with her teacher very clearly.

I'm satisfied with the way the school treats my child .



CAES Student LCAP Survey 2022

Questions Responses 175 Settings

175 responses



Accepting responses

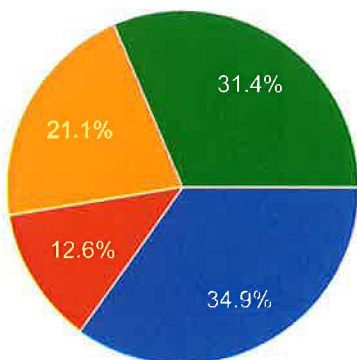
Summary

Question

Individual

1. The school I attend is:

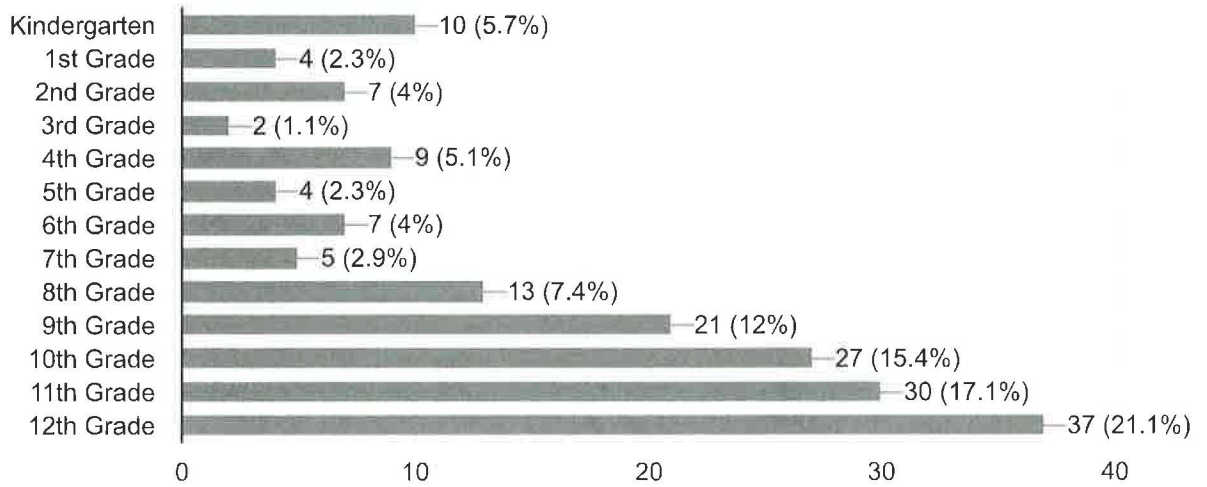
175 responses



- MCI
- Endeavor/Voyager
- PTC Chowchilla
- PTC Madera

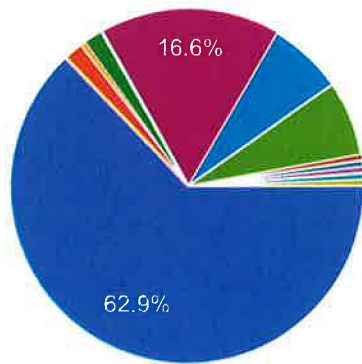
2. My grade level is:

175 responses



3. I identify most closely with the following:

175 responses

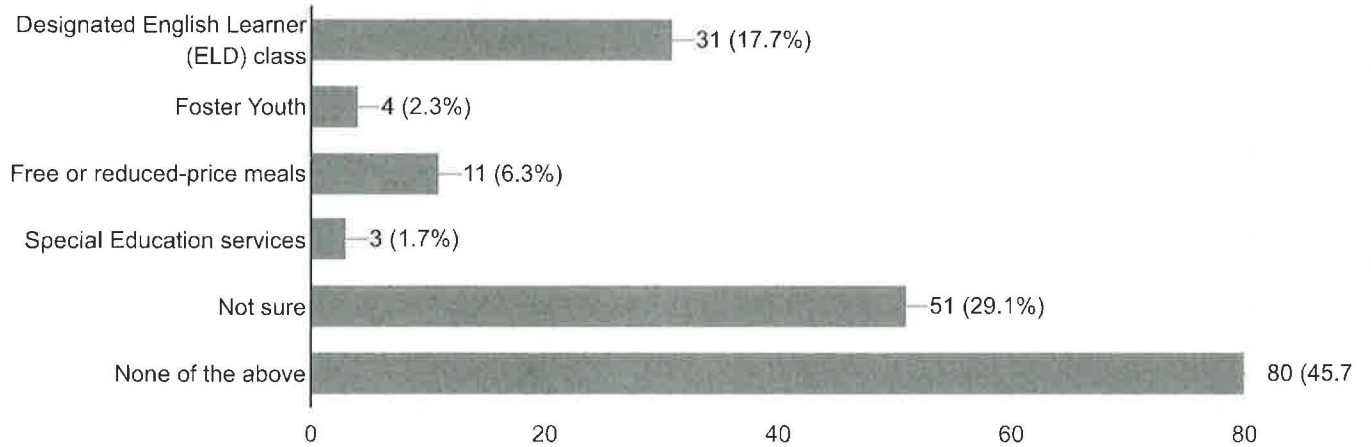


- Hispanic or Latino
- Black or African American
- Asian or Asian American
- American Indian or Alaska Native
- White, non-Hispanic
- Two or more Races
- Pacific Islander or Native Hawaiian
- Prefer not to answer

1/2

4. I participate in the following programs (Choose all that apply):

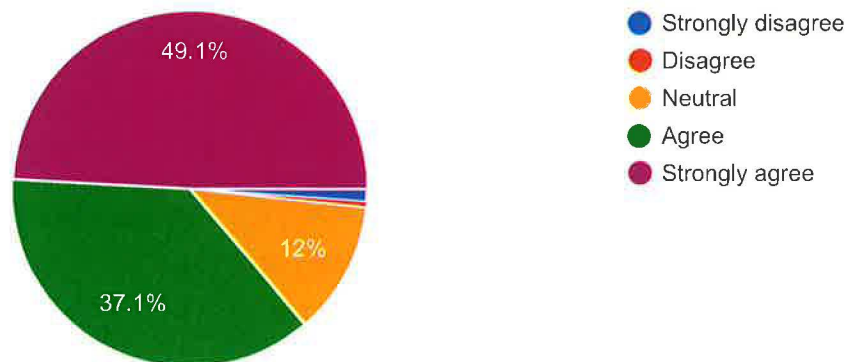
175 responses



School Safety and Connectedness

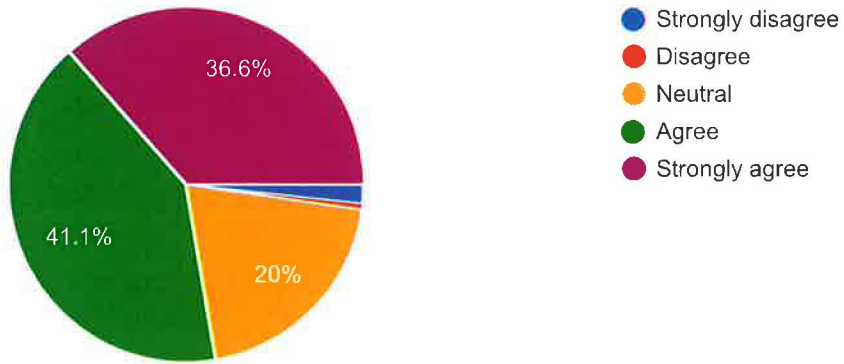
5. I feel safe at my school.

175 responses



6. I feel like I am a part of my school.

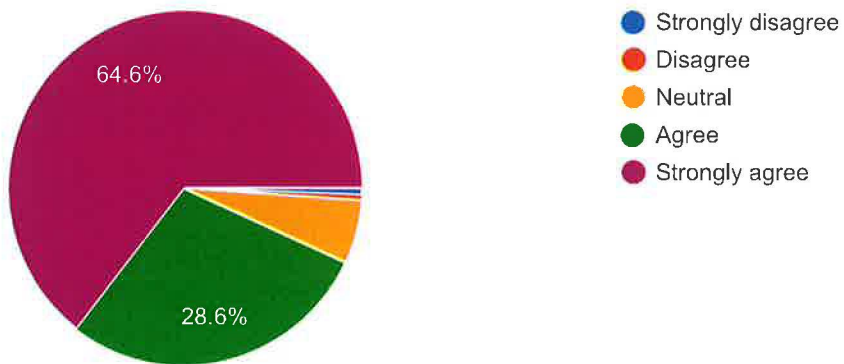
175 responses



Support for Learning

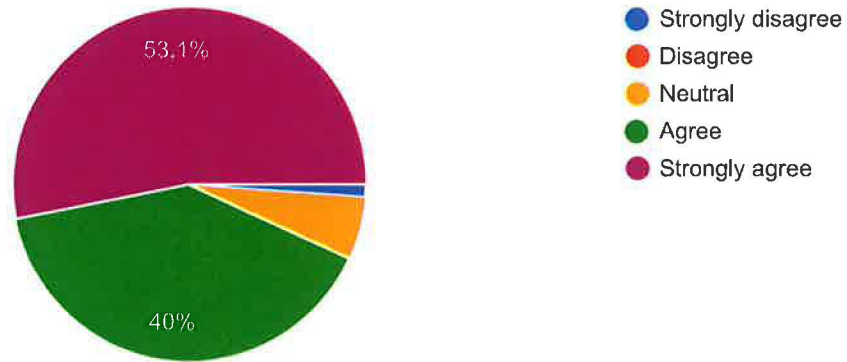
7. My teacher(s) encourage me to be successful.

175 responses



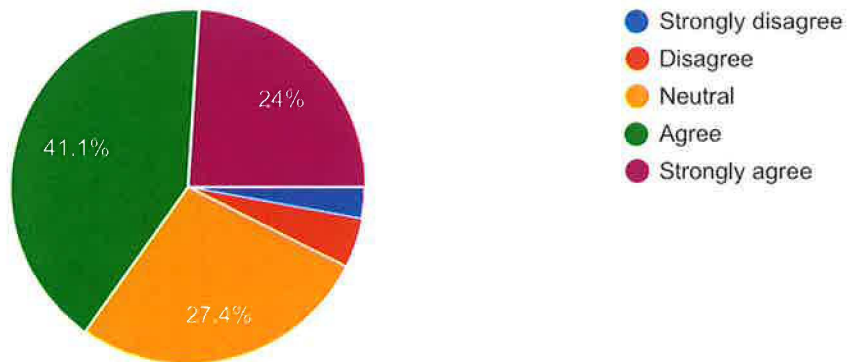
8. My teachers give me enough time to finish my schoolwork/homework.

175 responses



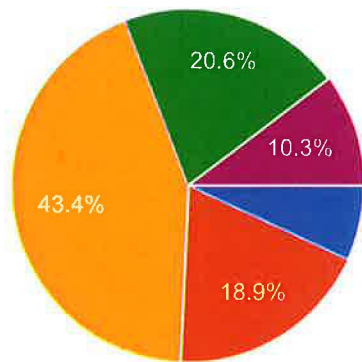
9. I am excited to learn.

175 responses



10. I would like more help with my schoolwork/homework.

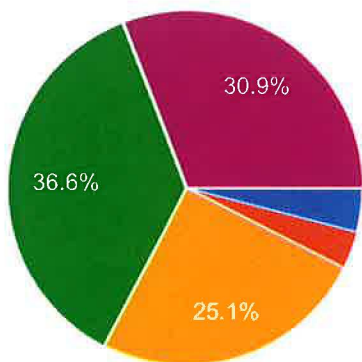
175 responses



- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

11. At my school, I learn skills that help me in life.

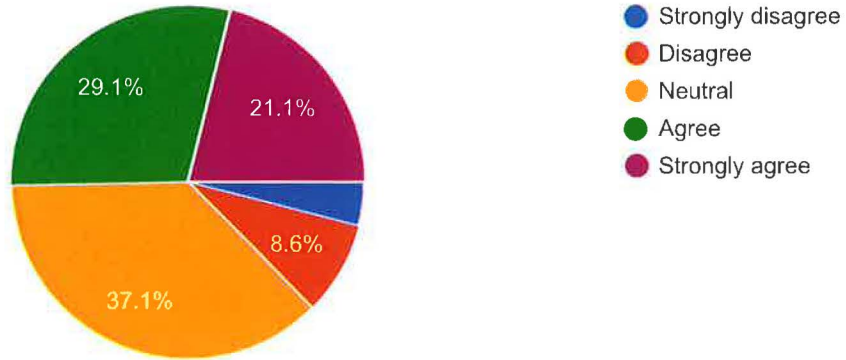
175 responses



- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

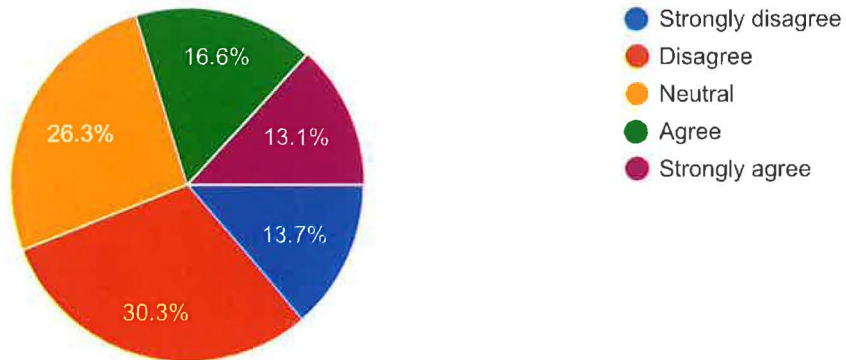
12. My teacher(s) talk to my parents/guardian on a regular basis.

175 responses



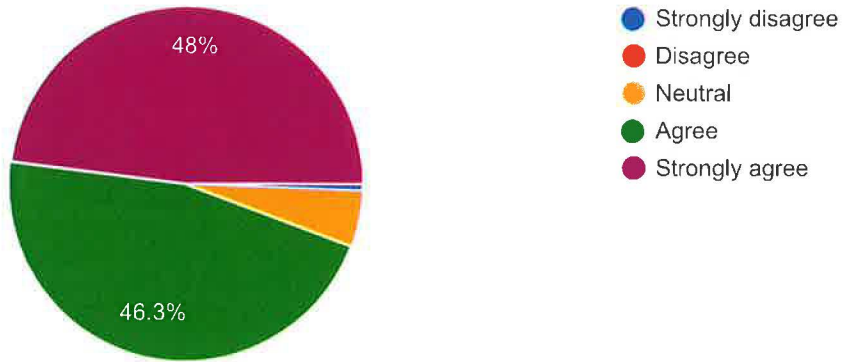
13. My parents participate in school events.

175 responses



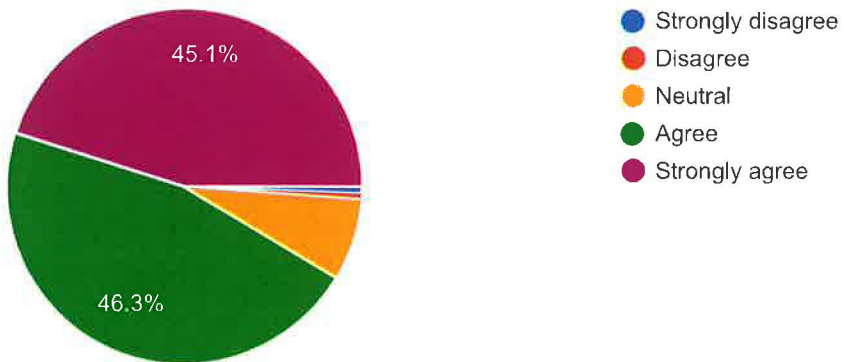
14. My teachers are very knowledgeable in the subject areas they teach.

175 responses



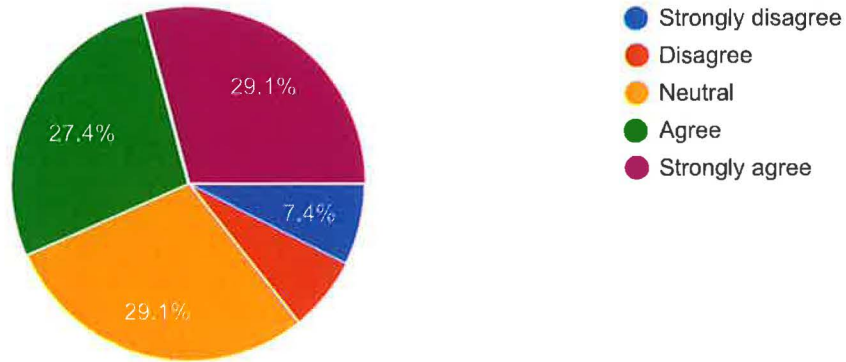
15. My teacher(s) teaches me in ways that I understand.

175 responses



16. I plan on attending college or some other school (trade school, technical school) after high school.

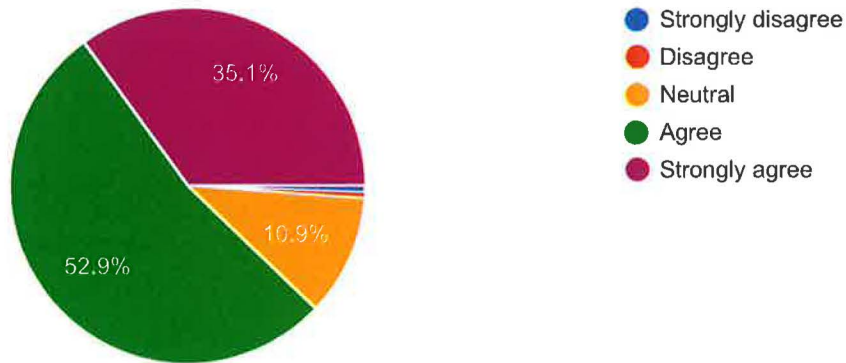
175 responses



School Climate

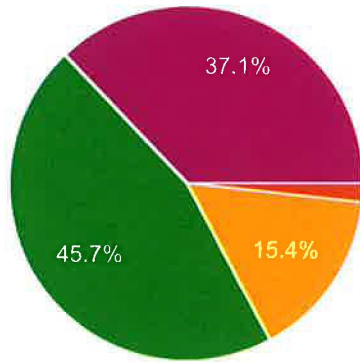
17. My school has clear expectations for student behavior.

174 responses



18. The staff at my school care about me.

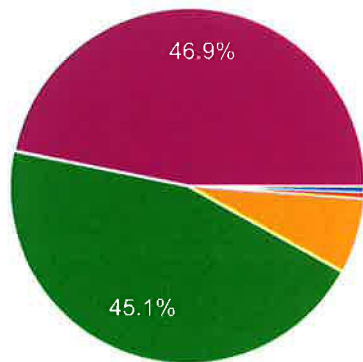
175 responses



- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

19. The staff at my school treat students fairly.

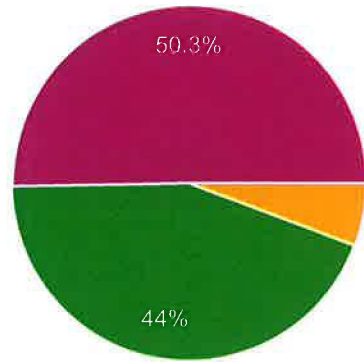
175 responses



- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

20. My classroom and school buildings are clean.

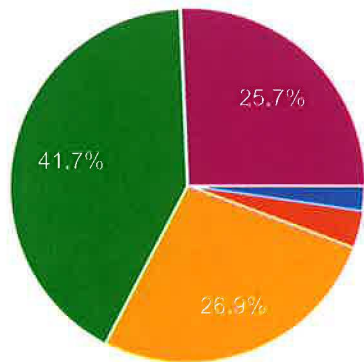
175 responses



- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

21. My parents feel welcome to participate at my school.

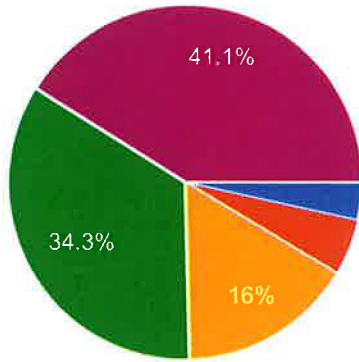
175 responses



- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

22. I am happy to be at my school.

175 responses

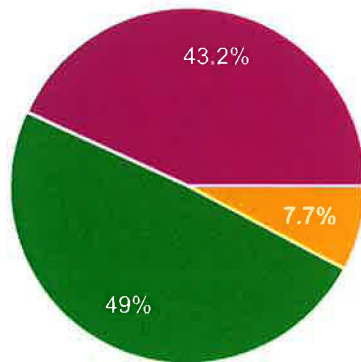


- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

English Learner Programs

23. I receive the support I need from my teachers.

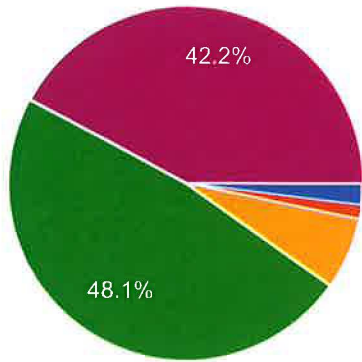
155 responses



- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

24. I feel comfortable talking in English in my classes.

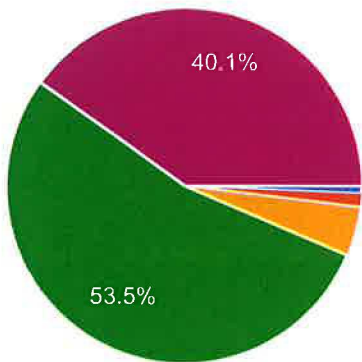
154 responses



- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

25. I feel comfortable reading and/or writing in English.

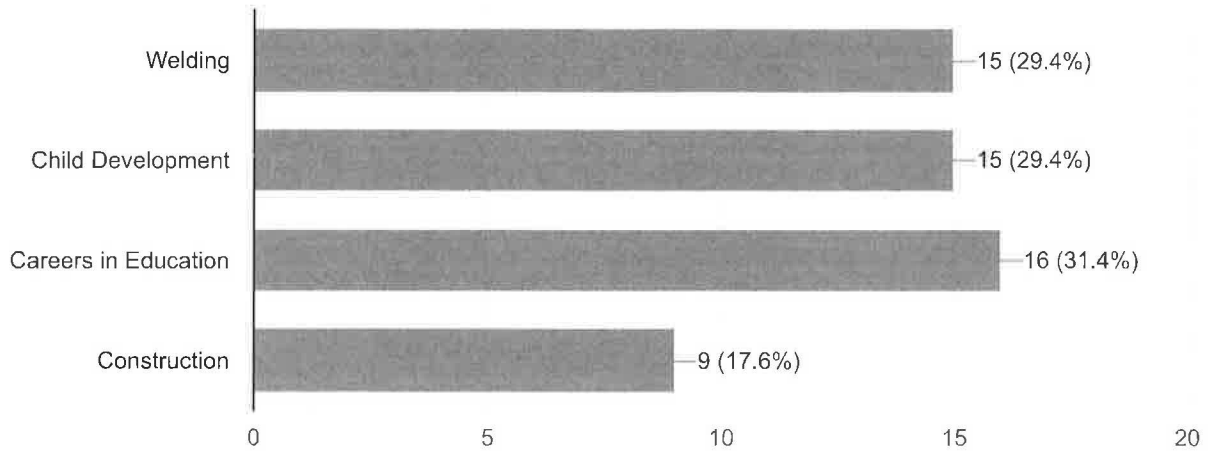
157 responses



- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

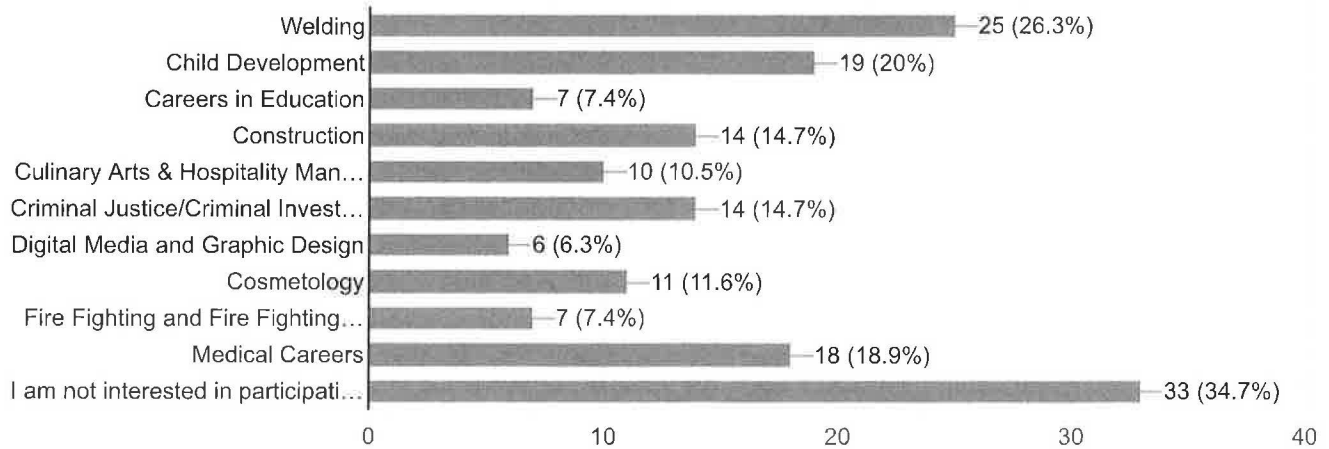
27. I participate in the following Career Technical Education (CTE) Courses at my school:

51 responses



28. I would like to participate in the following Career Technical Education (CTE) Courses at my school:

95 responses



Thank you for taking time to complete this survey. Please share any additional comments that will help you be more successful in school. 53 responses

None

N/A

having responsibility and doing all my work.

no

pizza party

My teacher is nice and she is the best teacher ever.

I like school and I like my teacher

I like math and I like my teacher because she helps me a lot!

My teacher is nice.

It's crazy that I'm already a junior going on senior.

good

I like my teacher.

Pay more attention

My teacher is nice and when I get something wrong she explains it to me again in a way I understand.

Everything is great so far.

clup needed

I like my teacher Mrs. Rodriguez, and I love my friends in class. I like Zoom class because it's fun and I learn my sight words and math.

Maybe we can have just a little more time in class.

To get Straight A's

I like school and I like Mrs. Rodriguez.

Mrs. Rodriguez is nice and not mean. She is funny. I like my school because I do good and I get to go to the classroom store. I see my friends on the computer.

I think if we don't wake up for zoom everyday it would be better because we can get more sleep, which is going to help us do our homework.

yes

finish my school work, passing and get all my credits and graduate.

I love school and I love my teacher, Mrs. Rodriguez.

I like coming to school because I have friends and I get to come with my cousin. I like the school lunches and my teacher Mrs. Rodriguez is the best.

I would like to see classes offered with real job skills at my school.

anything

basketball because there basketball court and no use it.tech design .

I would like to see the school have a mechanics as an elective.

MCIA is a fun school that gives the right education.

I am really glad to be in this school, I feel really successful and look forward to my future education in this school and in college. Something I think might help me is to be more aware of the programs the school offers such as scholarships, referrals, and so on. Overall, I am really satisfied. Thank-you!

Need to do my work

I like Mrs. Rodriguez and my rainbow classroom.

The other students are pretty quiet and chill too.

studying will help me me more successful in school

no comment

thank you

<3

kindness and time

The school and its staff are amazing especially mrs.black and mr.shockley

yeeee

none.

I will succeed in my classes this semester and graduate by June.

Less work 😊

I will graduate thanks to my teachers.

I like this school.



California Assessment of Student Performance and Progress



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English Language Arts/Literacy and Mathematics

Smarter Balanced Summative Assessments

[View Test Results](#) Search / Compare Results Understanding Results Research Files

Test Results at a Glance

Type a School, District, County, ZIP, CDS Code

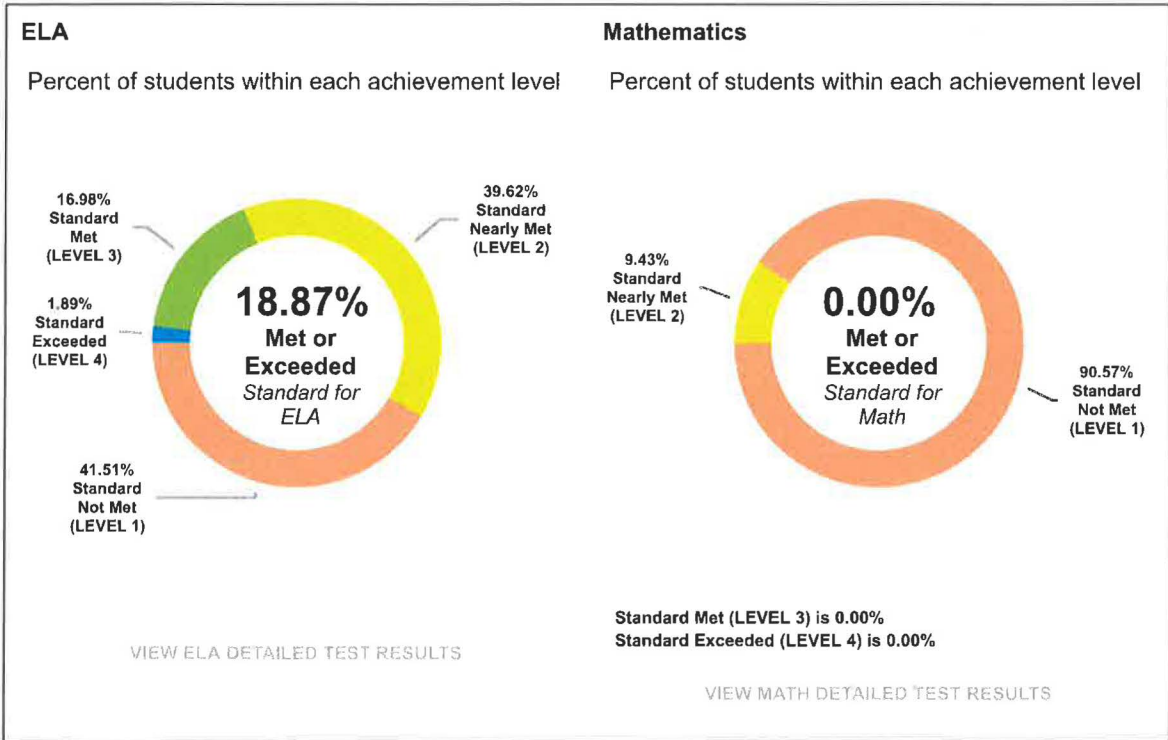
School: Pioneer Technical Center

CDS Code: 20-10207-2030229 | County: Madera | District: Madera County Superintendent of Schools

Report Options

Year: 2020–21 Grade: All Grades Student Group: All Students (Default) School Type: All Schools Selections Applied Clear Selections

PLEASE NOTE: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care should be used when interpreting results.



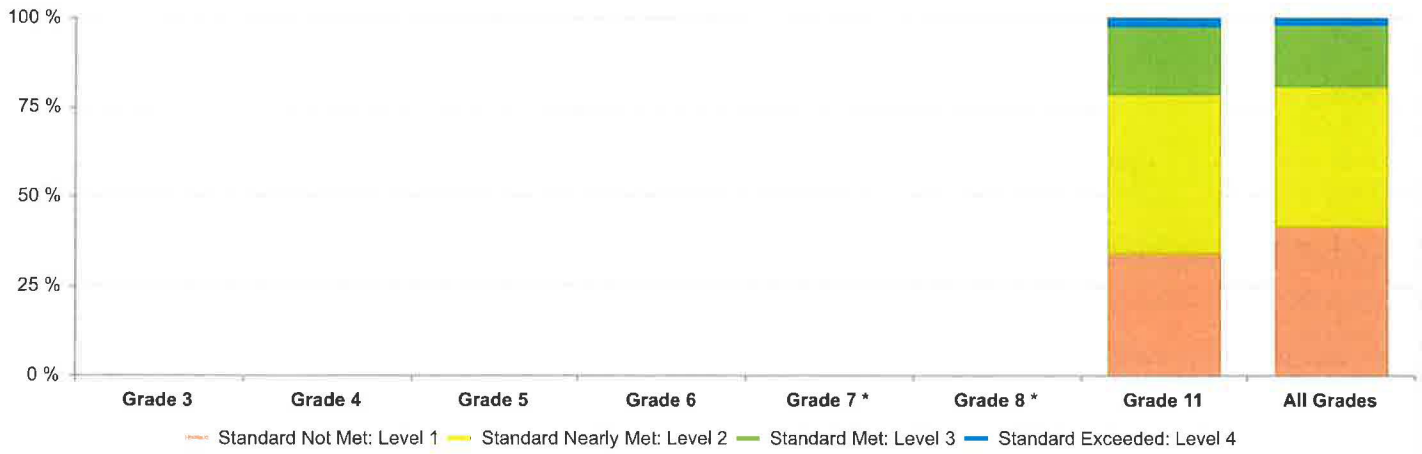
ADD TO COMPARE
Add this entity to comparison and other entities to compare it to.

SCHOOL-DISTRICT-STATE COMPARISON
Search for a school to compare it to the district and state.

CHANGE OVER TIME
View how a group/cohort of students progressed.

PERFORMANCE TREND REPORT
View the performance of two different student groups within a single grade time.

RESEARCH FILES
Get files for complex analyses and customized reporting.



In order to protect student privacy, an asterisk (*) will be displayed instead of a number on test results where 10 or fewer students had tested.

"N/A" will be displayed instead of a number on test results where no data is found for the specific report.

[English Language Arts/Literacy Achievement Level Descriptors](#)

Overall Achievement

Achievement Level	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11	All Grades
Number of Students Enrolled ⓘ	N/A	N/A	N/A	N/A	*	6	88	97
Number of Students Tested ⓘ	N/A	N/A	N/A	N/A	*	4	47	53
Number of Students With Scores ⓘ	N/A	N/A	N/A	N/A	*	4	47	53
Mean Scale Score	N/A	N/A	N/A	N/A	*	*	2517.5	N/A
Standard Exceeded: Level 4 ⓘ	N/A	N/A	N/A	N/A	*	*	2.13 %	1.89 %
Standard Met: Level 3 ⓘ	N/A	N/A	N/A	N/A	*	*	19.15 %	16.98 %
Standard Nearly Met: Level 2 ⓘ	N/A	N/A	N/A	N/A	*	*	44.68 %	39.62 %
Standard Not Met: Level 1 ⓘ	N/A	N/A	N/A	N/A	*	*	34.04 %	41.51 %

[English Language Arts/Literacy Scale Score Ranges](#)

Areas

Area Achievement Level Descriptors provide a more detailed look at students' performance on the overall assessment. The results in these key areas for each subject are reported using the following three indicators: below standard, near standard, and above standard. The sum of the achievement level percentages may not add to 100% due to rounding.

READING: How well do students understand stories and information that they read?

Area Performance Level	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11	All Grades
Above Standard ⓘ	N/A	N/A	N/A	N/A	*	*	6.38 %	5.66 %
Near Standard ⓘ	N/A	N/A	N/A	N/A	*	*	68.09 %	62.26 %
Below Standard ⓘ	N/A	N/A	N/A	N/A	*	*	25.53 %	32.08 %

WRITING: How well do students communicate in writing?

Area Performance Level	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11	All Grades
Above Standard ⁽ⁱ⁾	N/A	N/A	N/A	N/A	*	*	0.00 %	0.00 %
Near Standard ⁽ⁱ⁾	N/A	N/A	N/A	N/A	*	*	46.81 %	45.28 %
Below Standard ⁽ⁱ⁾	N/A	N/A	N/A	N/A	*	*	53.19 %	54.72 %

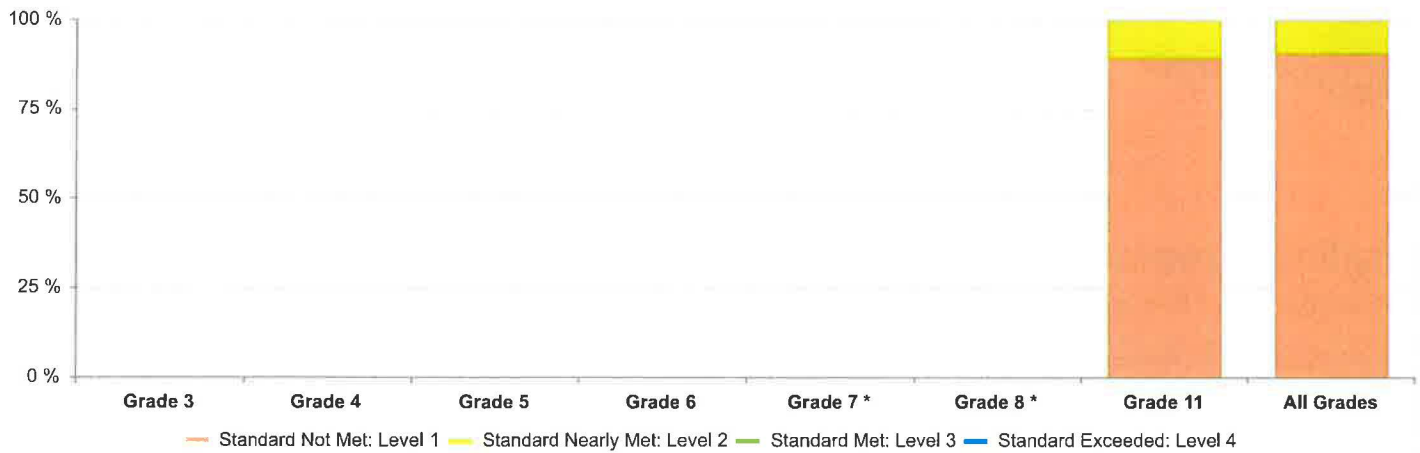
LISTENING: How well do students understand spoken information?

Area Performance Level	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11	All Grades
Above Standard ⁽ⁱ⁾	N/A	N/A	N/A	N/A	*	*	8.51 %	7.55 %
Near Standard ⁽ⁱ⁾	N/A	N/A	N/A	N/A	*	*	78.72 %	75.47 %
Below Standard ⁽ⁱ⁾	N/A	N/A	N/A	N/A	*	*	12.77 %	16.98 %

RESEARCH/INQUIRY: How well can students find and present information about a topic?

Area Performance Level	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11	All Grades
Above Standard ⁽ⁱ⁾	N/A	N/A	N/A	N/A	*	*	4.26 %	3.77 %
Near Standard ⁽ⁱ⁾	N/A	N/A	N/A	N/A	*	*	82.98 %	81.13 %
Below Standard ⁽ⁱ⁾	N/A	N/A	N/A	N/A	*	*	12.77 %	15.09 %

[English Language Arts/Literacy Area Achievement Level Descriptors](#)



In order to protect student privacy, an asterisk (*) will be displayed instead of a number on test results where 10 or fewer students had tested.

"N/A" will be displayed instead of a number on test results where no data is found for the specific report.

[Mathematics Achievement Level Descriptors](#)

Overall Achievement

Achievement Level	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11	All Grades
Number of Students Enrolled ⓘ	N/A	N/A	N/A	N/A	*	6	88	97
Number of Students Tested ⓘ	N/A	N/A	N/A	N/A	*	4	47	53
Number of Students With Scores ⓘ	N/A	N/A	N/A	N/A	*	4	47	53
Mean Scale Score	N/A	N/A	N/A	N/A	*	*	2448.3	N/A
Standard Exceeded: Level 4 ⓘ	N/A	N/A	N/A	N/A	*	*	0.00 %	0.00 %
Standard Met: Level 3 ⓘ	N/A	N/A	N/A	N/A	*	*	0.00 %	0.00 %
Standard Nearly Met: Level 2 ⓘ	N/A	N/A	N/A	N/A	*	*	10.64 %	9.43 %
Standard Not Met: Level 1 ⓘ	N/A	N/A	N/A	N/A	*	*	89.36 %	90.57 %

[Mathematics Scale Score Ranges](#)

Areas

Area Achievement Level Descriptors provide a more detailed look at students' performance on the overall assessment. The results in these key areas for each subject are reported using the following three indicators: below standard, near standard, and above standard. The sum of the achievement level percentages may not add to 100% due to rounding.

CONCEPTS & PROCEDURES: How well do students use mathematical rules and ideas?

Area Performance Level	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11	All Grades
Above Standard ⓘ	N/A	N/A	N/A	N/A	*	*	0.00 %	0.00 %
Near Standard ⓘ	N/A	N/A	N/A	N/A	*	*	12.77 %	11.32 %
Below Standard ⓘ	N/A	N/A	N/A	N/A	*	*	87.23 %	88.68 %

PROBLEM SOLVING AND MODELING & DATA ANALYSIS: How well can students show and apply their problem solving skills?

Area Performance Level	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11	All Grades
Above Standard ¹	N/A	N/A	N/A	N/A	*	*	0.00 %	0.00 %
Near Standard ¹	N/A	N/A	N/A	N/A	*	*	65.96 %	64.15 %
Below Standard ¹	N/A	N/A	N/A	N/A	*	*	34.04 %	35.85 %

COMMUNICATING REASONING: How well can students think logically and express their thoughts in order to solve a problem?

Area Performance Level	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11	All Grades
Above Standard ¹	N/A	N/A	N/A	N/A	*	*	0.00 %	0.00 %
Near Standard ¹	N/A	N/A	N/A	N/A	*	*	59.57 %	56.60 %
Below Standard ¹	N/A	N/A	N/A	N/A	*	*	40.43 %	43.40 %

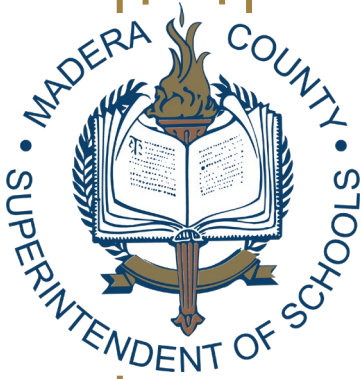
[Mathematics Area Achievement Level Descriptors](#)

Pioneer Technical Center Madera and Chowchilla i-Ready Diagnostic #1 & #2 Data comparison **2020-21**

PTCM ELA – Diagnostic #1	PTCM ELA – Diagnostic #2	Growth (+/-)
12% - On grade level 21% - 1 year below 67% - 2 or more years below	16% - On grade level 19% - 1 year below 64% - 2 or more years below	+4% = On grade level -2% = 1 year below -3% = 2 or more years below
PTCC ELA – Diagnostic #1	PTCC ELA – Diagnostic #2	Growth (+/-)
10% - On grade level 24% - 1 year below 67% - 2 or more years below	6% - On grade level 27% - 1 year below 67% - 2 or more years below	-4% = On grade level +3% - 1 year below 67% - 2 or more years below
PTCM Math – Diagnostic #1	PTCM Math -Diagnostic #2	Growth (+/-)
7% - On grade level 13% - 1 year below 80% - 2 or more years below	8% - On grade level 6% - 1 year below 86% - 2 or more years below	+1% = On grade level -7% = 1 year below +6% = 2 or more years below
PTCC Math - Diagnostic #1	PTCC Math - Diagnostic #2	Growth (+/-)
7% - On grade level 2% - 1 year below 90% - 2 or more years below	9% - On grade level 9% - 1 year below 81% - 2 or more years below	+2% = On grade level +7% = 1 year below -9% = 2 or more years below

Pioneer Technical Center Madera and Chowchilla i-Ready Diagnostic #1 & #2 Data comparison **2021-22**

PTCM ELA – Diagnostic #1	PTCM ELA – Diagnostic #2	Growth (+/-)
9% - On grade level 10% - 1 year below 81% - 2 or more years below	10% - On grade level 20% - 1 year below 64% - 2 or more years below	+1% = On grade level +10% = 1 year below -17% = 2 or more years below
PTCC ELA – Diagnostic #1	PTCC ELA – Diagnostic #2	Growth (+/-)
10% - On grade level 3% - 1 year below 87% - 2 or more years below	3% - On grade level 15% - 1 year below 82% - 2 or more years below	-7% = On grade level +12% - 1 year below -5% - 2 or more years below
PTCM Math – Diagnostic #1	PTCM Math -Diagnostic #2	Growth (+/-)
1% - On grade level 3% - 1 year below 97% - 2 or more years below	2% - On grade level 6% - 1 year below 91% - 2 or more years below	+1% = On grade level +3% 1 year below -6% = 2 or more years below
PTCC Math - Diagnostic #1	PTCC Math - Diagnostic #2	Growth (+/-)
3% - On grade level 5% - 1 year below 92% - 2 or more years below	3% - On grade level 0% - 1 year below 97% - 2 or more years below	3% = (same) On grade level -5% = 1 year below +5% = 2 or more years below



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

Agenda Item 8.4

Board of Education Public Hearing for the Proposed Budget Pioneer Technical Center 2022-2023 June 21, 2022

Topic:

The Pioneer Technical Center (PTC) Budget for the 2022-2023 school year along with the Estimated Actual Budget Projections for the 2021-2022 year.

Background:

The attached Pioneer Technical Center's Proposed Budget for the 2022-2023 school year, drawing from the Governor's May Revision Budget information, is based upon the following assumptions:

1. We assumed a 6.56% COLA (Cost-of-Living Adjustment) applied to the LCFF components
2. ADA used in the budget is 211.79 and 13.38
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 22.91% to 25.37% for the 2022-2023 year, then to 25.2% in the 2023-2024 year and then 24.6% in the 2024-2025 year.
5. STRS rate increase is anticipated to go from 16.92% to 19.10% for the 2022-2023 year, then remaining at 19.1% in 2022-2023 and 2024-2025 years.

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 as it now stands reflects an increase to the ending fund balance of \$122,240.

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

Financial Impact:

Outlined above.

Resource:

Julie DeWall
Chief Officer
Business & Administrative Services

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	2,838,918.00	3,401,195.00	19.8%
2) Federal Revenue		8100-8299	67,659.00	12,185.00	-82.0%
3) Other State Revenue		8300-8599	659,831.00	622,889.00	-5.6%
4) Other Local Revenue		8600-8799	120,330.00	120,330.00	0.0%
5) TOTAL, REVENUES			3,686,738.00	4,156,599.00	12.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,888,414.00	1,408,106.00	-25.4%
2) Classified Salaries		2000-2999	412,906.00	396,064.00	-4.1%
3) Employee Benefits		3000-3999	1,142,644.00	970,203.00	-15.1%
4) Books and Supplies		4000-4999	312,384.00	174,362.00	-44.2%
5) Services and Other Operating Expenditures		5000-5999	463,449.00	1,036,903.00	123.7%
6) Capital Outlay		6000-6999	38,500.00	38,500.00	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	14,927.00	10,221.00	-31.5%
9) TOTAL, EXPENDITURES			4,273,224.00	4,034,359.00	-5.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(586,486.00)	122,240.00	-120.8%
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)			(586,486.00)	122,240.00	-120.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,002,970.00	1,416,484.00	-29.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,002,970.00	1,416,484.00	-29.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,002,970.00	1,416,484.00	-29.3%
2) Ending Balance, June 30 (E + F1e)			1,416,484.00	1,538,724.00	8.6%
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	210,162.00	218,658.00	4.0%
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	1,206,322.00	1,320,066.00	9.4%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	473,024.20		
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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	10,502.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	733,192.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,216,718.20		
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	26,141.43		
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			26,141.43		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			1,190,576.77		
LCFF SOURCES					
Principal Apportionment					
State Aid - Current Year		8011	1,746,424.00	2,238,407.00	28.2%
Education Protection Account State Aid - Current Year		8012	573,914.00	644,208.00	12.2%
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	518,580.00	518,580.00	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			2,838,918.00	3,401,195.00	19.8%
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	20,624.00	12,185.00	-40.9%
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, 3045, 3060, 3061, 3150, 3155, 3180, 3182, 4037, 4124, 4126, 4127, 4128, 5630	8290	47,035.00	0.00	-100.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			67,659.00	12,185.00	-82.0%
OTHER STATE REVENUE					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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	12,211.00	10,627.00	-13.0%
Lottery - Unrestricted and Instructional Materials		8560	58,904.00	48,288.00	-18.0%
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	532,407.00	507,665.00	-4.6%
TOTAL, OTHER STATE REVENUE			659,831.00	622,889.00	-5.6%
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	1,350.00	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	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	120,330.00	0.0%
TOTAL, REVENUES			3,686,738.00	4,156,599.00	12.7%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,396,873.00	1,141,724.00	-18.3%
Certificated Pupil Support Salaries		1200	57,037.00	38,704.00	-32.1%
Certificated Supervisors' and Administrators' Salaries		1300	404,805.00	227,678.00	-43.8%
Other Certificated Salaries		1900	29,699.00	0.00	-100.0%
TOTAL, CERTIFICATED SALARIES			1,888,414.00	1,408,106.00	-25.4%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	23,606.00	49,223.00	108.5%
Classified Support Salaries		2200	42,223.00	41,359.00	-2.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	62,128.00	27,437.00	-55.8%
Clerical, Technical and Office Salaries		2400	284,949.00	278,045.00	-2.4%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			412,906.00	396,064.00	-4.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	545,941.00	469,523.00	-14.0%
PERS		3201-3202	110,294.00	121,308.00	10.0%
OASDI/Medicare/Alternative		3301-3302	31,536.00	24,586.00	-22.0%
Health and Welfare Benefits		3401-3402	314,692.00	245,711.00	-21.9%
Unemployment Insurance		3501-3502	10,875.00	8,477.00	-22.1%
Workers' Compensation		3601-3602	35,940.00	27,903.00	-22.4%
OPEB, Allocated		3701-3702	91,875.00	72,168.00	-21.4%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	1,491.00	527.00	-64.7%
TOTAL, EMPLOYEE BENEFITS			1,142,644.00	970,203.00	-15.1%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	18,627.00	11,127.00	-40.3%
Books and Other Reference Materials		4200	6,377.00	3,077.00	-51.7%
Materials and Supplies		4300	245,455.00	120,683.00	-50.8%
Noncapitalized Equipment		4400	41,925.00	39,475.00	-5.8%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			312,384.00	174,362.00	-44.2%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	23,767.00	15,993.00	-32.7%
Dues and Memberships		5300	5,470.00	5,470.00	0.0%
Insurance		5400-5450	13,665.00	13,665.00	0.0%
Operations and Housekeeping Services		5500	92,565.00	92,565.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	213,620.00	213,620.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(536,797.00)	158,047.00	-129.4%
Professional/Consulting Services and Operating Expenditures		5800	623,519.00	509,903.00	-18.2%
Communications		5900	27,640.00	27,640.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			463,449.00	1,036,903.00	123.7%
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	2,000.00	2,000.00	0.0%
Equipment Replacement		6500	22,000.00	22,000.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			38,500.00	38,500.00	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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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	14,927.00	10,221.00	-31.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			14,927.00	10,221.00	-31.5%
TOTAL, EXPENDITURES			4,273,224.00	4,034,359.00	-5.6%
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					
Proceeds from Leases		8972	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%

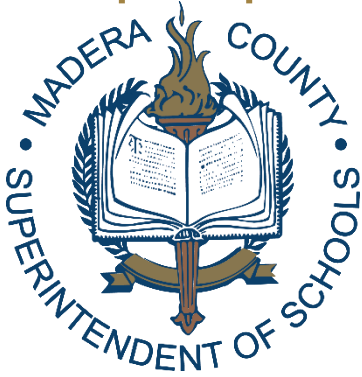
Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	2,838,918.00	3,401,195.00	19.8%
2) Federal Revenue		8100-8299	67,659.00	12,185.00	-82.0%
3) Other State Revenue		8300-8599	659,831.00	622,889.00	-5.6%
4) Other Local Revenue		8600-8799	120,330.00	120,330.00	0.0%
5) TOTAL, REVENUES			3,686,738.00	4,156,599.00	12.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		2,355,820.00	2,485,767.00	5.5%
2) Instruction - Related Services	2000-2999		950,808.00	665,476.00	-30.0%
3) Pupil Services	3000-3999		339,357.00	263,800.00	-22.3%
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		146,689.00	138,223.00	-5.8%
8) Plant Services	8000-8999		480,550.00	481,093.00	0.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			4,273,224.00	4,034,359.00	-5.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(586,486.00)	122,240.00	-120.8%
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)			(586,486.00)	122,240.00	-120.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,002,970.00	1,416,484.00	-29.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,002,970.00	1,416,484.00	-29.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,002,970.00	1,416,484.00	-29.3%
2) Ending Balance, June 30 (E + F1e)			1,416,484.00	1,538,724.00	8.6%
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					
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	1,206,322.00	1,320,066.00	9.4%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
6300	Lottery: Instructional Materials	19,160.00	18,422.00
6500	Special Education	61,929.00	72,063.00
7311	Classified School Employee Professional Development Block Grant	1,417.00	1,417.00
7425	Expanded Learning Opportunities (ELO) Grant	110,257.00	110,257.00
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	11,807.00	11,807.00
9010	Other Restricted Local	5,592.00	4,692.00
Total, Restricted Balance		210,162.00	218,658.00

Pioneer Technical Center

2022-2023 Budget
& Estimated Actuals for 2021-22

	2021-2022	2022-2023	Percent
	Estimated Actuals	Budget	Difference
Revenues			
LCFF Sources	\$ 2,838,918.00	\$ 3,401,195.00	19.8%
Federal Revenue	\$ 67,659.00	\$ 12,185.00	-82.0%
Other State Revenue	\$ 659,831.00	\$ 622,889.00	-5.6%
Other Local Revenue	\$ 120,330.00	\$ 120,330.00	0.0%
Total Revenues	\$ 3,686,738.00	\$ 4,156,599.00	12.7%
Expenditures			
Certificated Salaries	\$ 1,888,414.00	\$ 1,408,106.00	-25.4%
Classified Salaries	412,906.00	396,064.00	-4.1%
Employee Benefits	1,142,644.00	970,203.00	-15.1%
Books and Supplies	\$ 312,384.00	\$ 174,362.00	-44.2%
Services and Other Operating Exp	463,449.00	1,036,903.00	123.7%
Capital Outlay	\$ 38,500.00	\$ 38,500.00	0.0%
Other Outgo excluding Indirect Costs	\$ -	\$ -	0.0%
Other Outgo - Transfers of Indirect Costs	14,927.00	10,221.00	-31.5%
Total Expenditures	\$ 4,273,224.00	\$ 4,034,359.00	-5.6%
Excess (Deficiency) of Revenues over Expenditures before Financing Sources and Uses	\$ (586,486.00)	\$ 122,240.00	-120.8%
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	\$ (586,486.00)	\$ 122,240.00	-120.8%
Beginning Balance			
Beginning Balance	\$ 2,002,970.00	\$ 1,416,484.00	-29.3%
Audit Adjustments	\$ -	\$ -	0.0%
As of July 1 - Audited	\$ 2,002,970.00	\$ 1,416,484.00	-29.3%
Restatements	\$ -	\$ -	0.0%
Adjusted Beginning Balance	\$ 2,002,970.00	\$ 1,416,484.00	-29.3%
Ending Balance	\$ 1,416,484.00	\$ 1,538,724.00	8.6%
Components fo Ending Fund Balance			
Nonspendable Revolving Cash	0.00	0.00	0.0%
Stores	0.00	0.00	0.0%
Prepaid Expenses	0.00	0.00	0.0%
All others	0.00	0.00	0.0%
Restricted	210,162.00	218,658.00	4.0%
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%
Unassigned/Unappropriated Amount	1,206,322.00	1,320,066.00	9.4%



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

Agenda Item 8.5

Board of Education Action Item June 21, 2022

Topic:

Consideration Adoption 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:

\$1,099,112.00

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 Superintendent of Schools (MCSOS).

2022-23 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Madera County Superintendent of Schools (Endeavor/Voyager)
CDS Code:	20102070000000
LEA Contact Information:	Name: Hugo Sanchez Position: Program Director - Career/Alternative Education Services Email: hsanchez@mcsos.org Phone: (559) 662-6211
Coming School Year:	2022-23
Current School Year:	2021-22

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2022-23 School Year	Amount
Total LCFF Funds	\$12,740,361
LCFF Supplemental & Concentration Grants	\$201,954
All Other State Funds	\$16,612,759
All Local Funds	\$13,374,624
All federal funds	\$10,123,690
Total Projected Revenue	\$52,851,434

Total Budgeted Expenditures for the 2022-23 School Year	Amount
Total Budgeted General Fund Expenditures	\$48,482,228
Total Budgeted Expenditures in the LCAP	\$1,099,112
Total Budgeted Expenditures for High Needs Students in the LCAP	\$313,155
Expenditures not in the LCAP	\$47,383,116

Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$134,536
Actual Expenditures for High Needs Students in LCAP	\$135,552.25

Funds for High Needs Students	Amount
2022-23 Difference in Projected Funds and Budgeted Expenditures	\$111,201
2021-22 Difference in Budgeted and Actual Expenditures	\$1,016.25

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Total GF Budget is \$48,482,228 and of that total \$47,383,116 is not included (Restricted-\$16,387,714) \$12,277,268 Special Education - \$2,893,157 ESSA COE and other restricted, Special Ed Mental Health \$1,217,289. 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 \$29,884,713 and are also not included.

LCFF Budget Overview for Parents

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

CDS Code: 20102070000000

School Year: 2022-23

LEA contact information:

Hugo Sanchez

Program Director - Career/Alternative Education Services

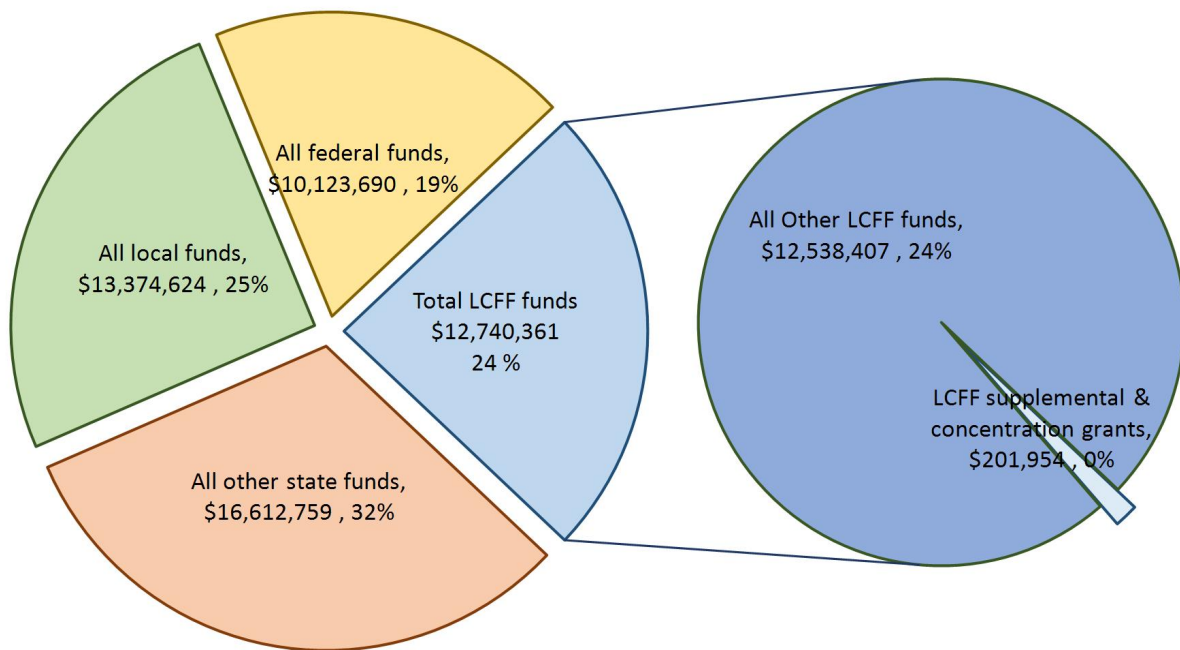
hsanchez@mcsos.org

(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 2022-23 School Year

Projected Revenue by Fund Source



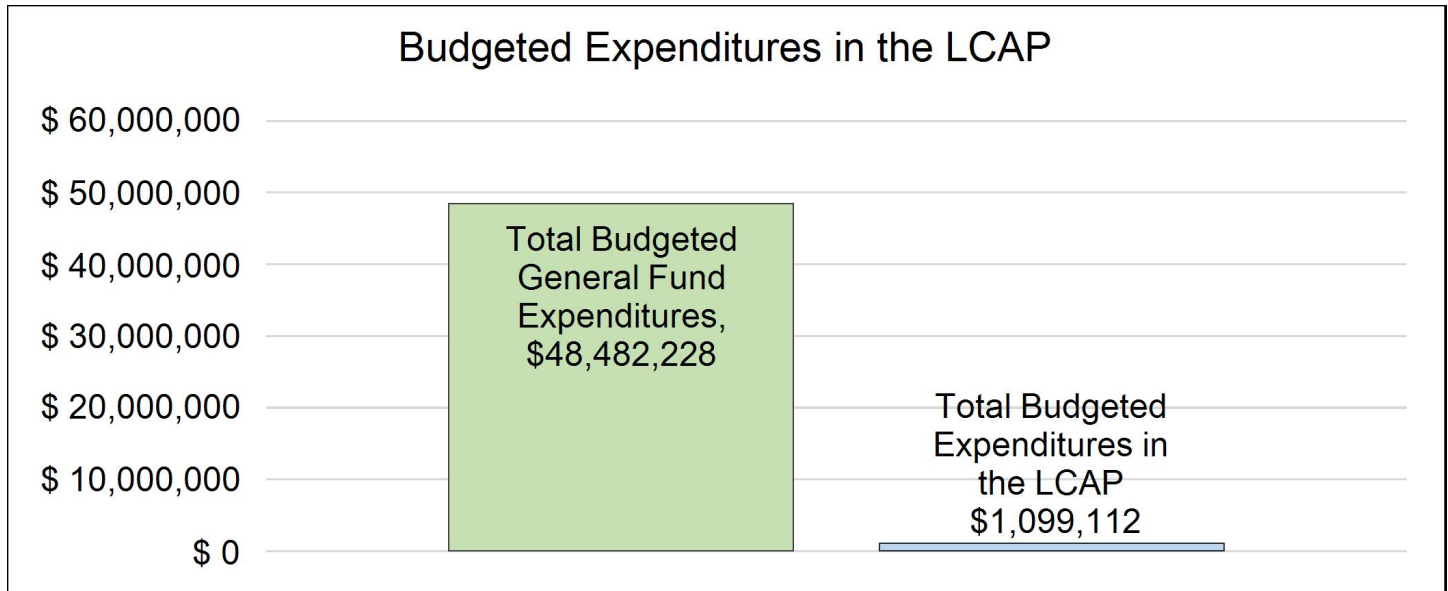
This chart shows the total general purpose revenue Madera County Superintendent of Schools (Endeavor/Voyager) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Madera County Superintendent of Schools (Endeavor/Voyager) is \$52,851,434, of which \$12,740,361 is Local Control Funding Formula (LCFF), \$16,612,759 is other state funds, \$13,374,624 is local funds, and \$10,123,690

is federal funds. Of the \$12,740,361 in LCFF Funds, \$201,954 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/Voyager) plans to spend for 2022-23. 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/Voyager) plans to spend \$48,482,228 for the 2022-23 school year. Of that amount, \$1,099,112 is tied to actions/services in the LCAP and \$47,383,116 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

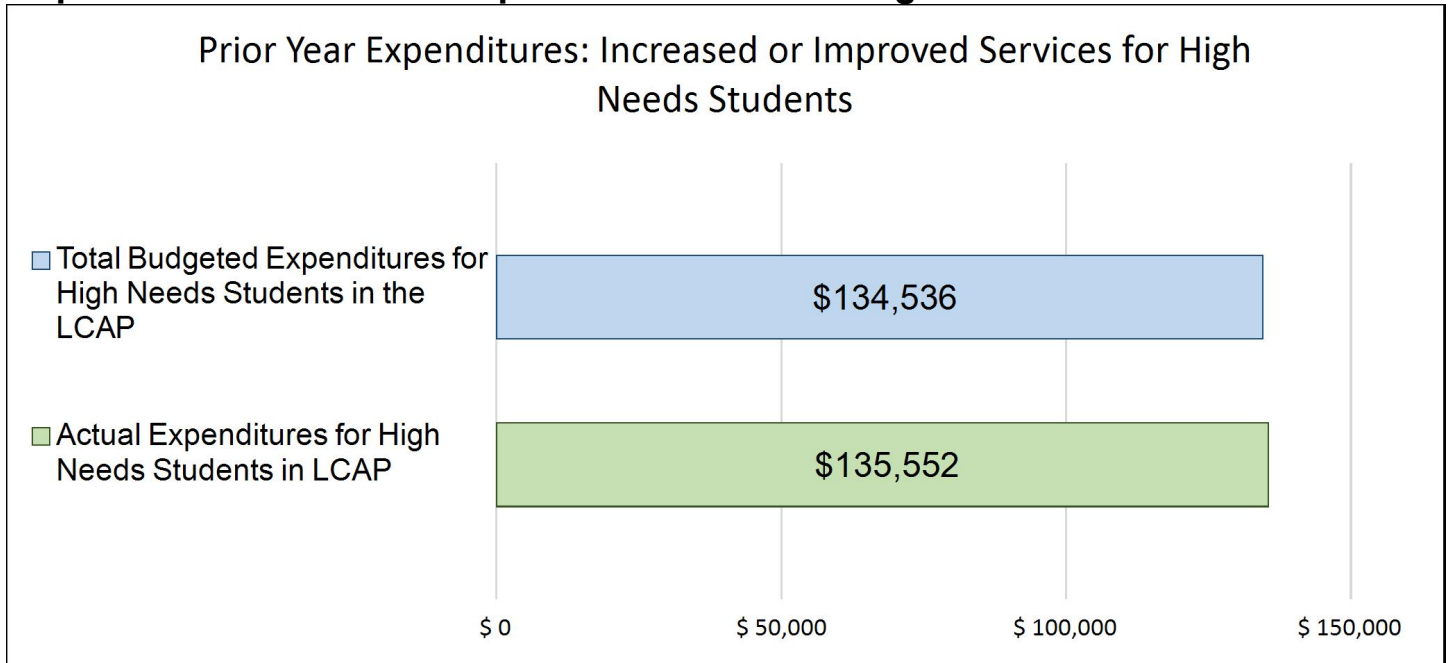
Total GF Budget is \$48,482,228 and of that total \$47,383,116 is not included (Restricted-\$16,387,714) \$12,277,268 Special Education - \$2,893,157 ESSA COE and other restricted, Special Ed Mental Health \$1,217,289. STRS on Behalf (\$1,110,689) due to restricted programs county offices operate on a county-wide or regional bases. General operations of Human Resources, Info. Services, Business Services, Operations/Facilities and General Administration total \$29,884,713 and are also not included.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Madera County Superintendent of Schools (Endeavor/Voyager) is projecting it will receive \$201,954 based on the enrollment of foster youth, English learner, and low-income students. Madera County Superintendent of Schools (Endeavor/Voyager) must describe how it intends to increase or improve services for high needs students in the LCAP. Madera County Superintendent of Schools (Endeavor/Voyager) plans to spend \$313,155 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 2021-22



This chart compares what Madera County Superintendent of Schools (Endeavor/Voyager) 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/Voyager) estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

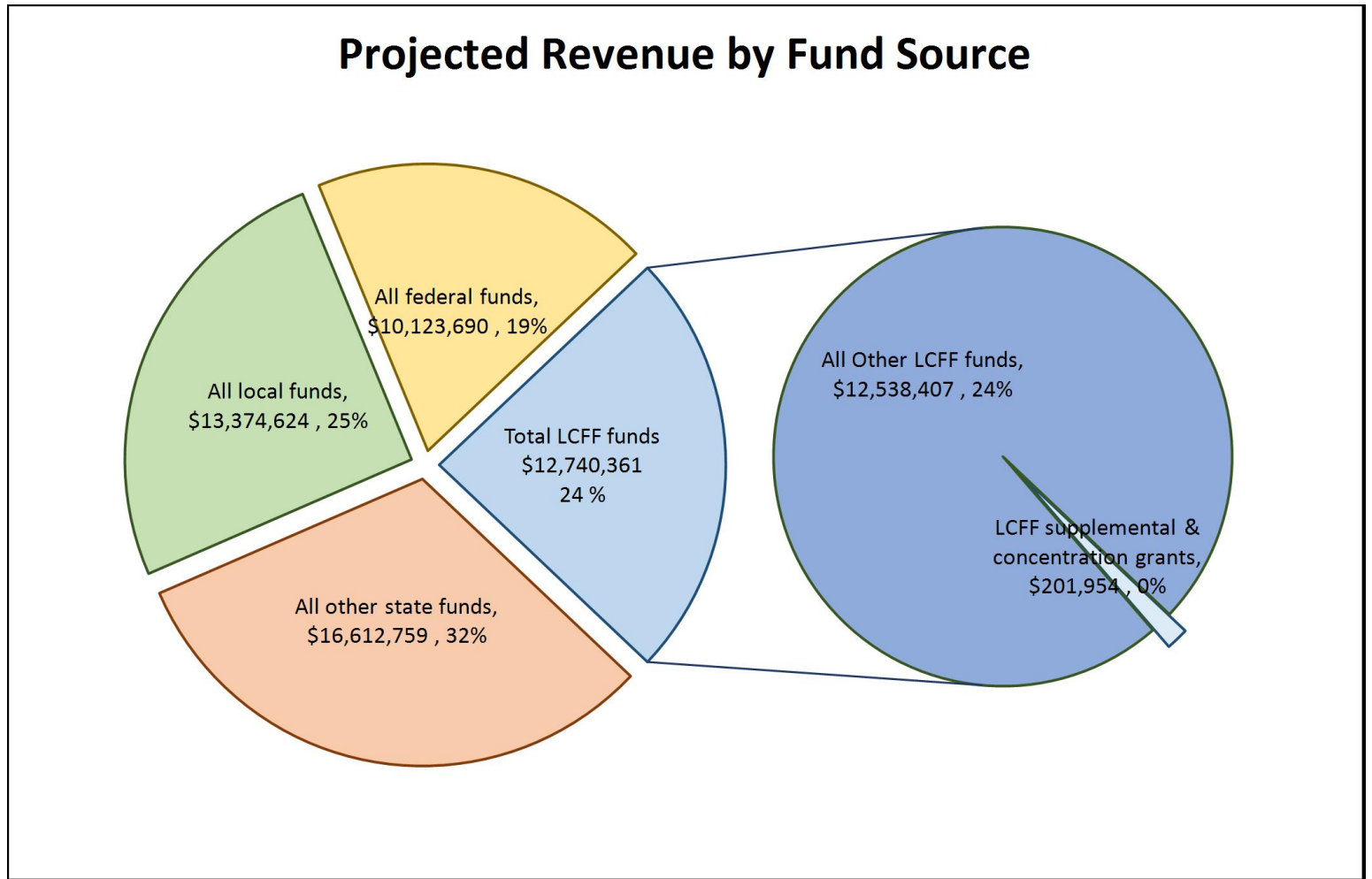
The text description of the above chart is as follows: In 2021-22, Madera County Superintendent of Schools (Endeavor/Voyager)'s LCAP budgeted \$134,536 for planned actions to increase or improve services for high needs students. Madera County Superintendent of Schools (Endeavor/Voyager) actually spent \$135,552.25 for actions to increase or improve services for high needs students in 2021-22.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Madera County Superintendent of Schools (Endeavor/Voyager)
 CDS Code: 20102070000000
 School Year: 2022-23
 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 2022-23 School Year



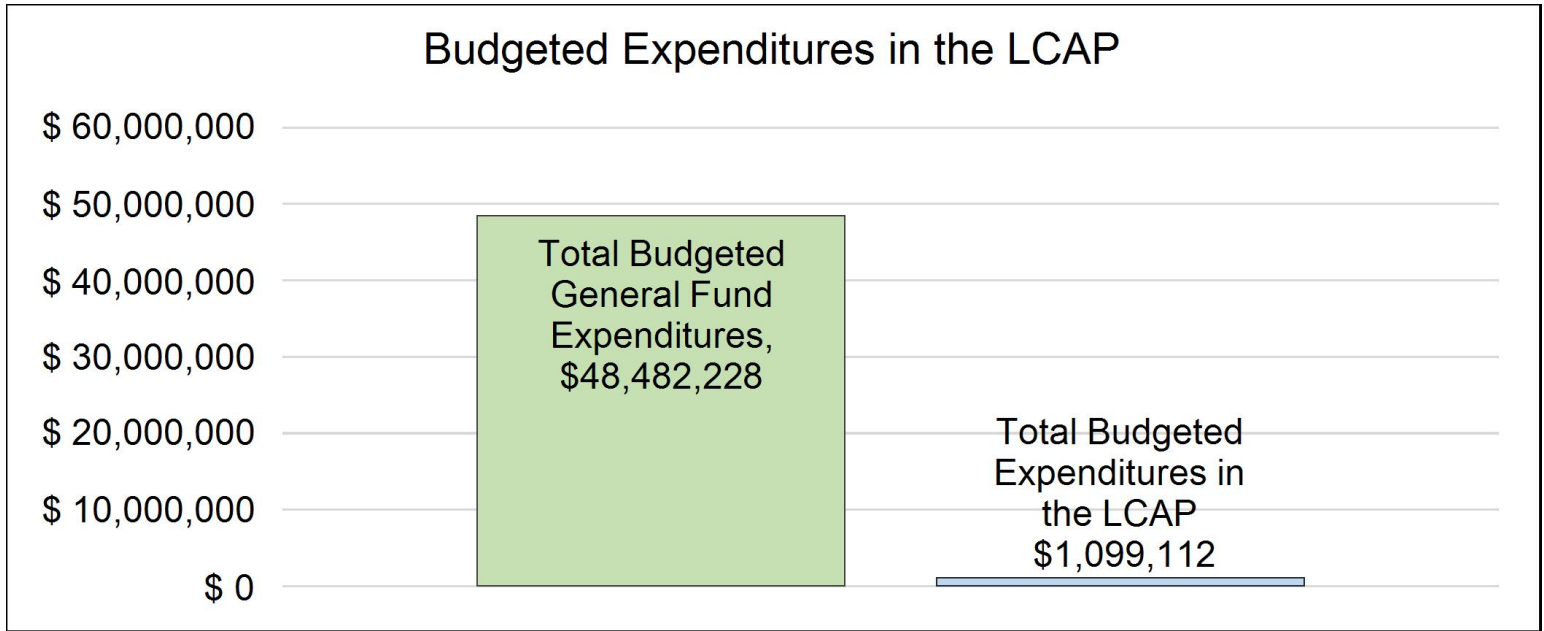
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LCFF Budget Overview for Parents

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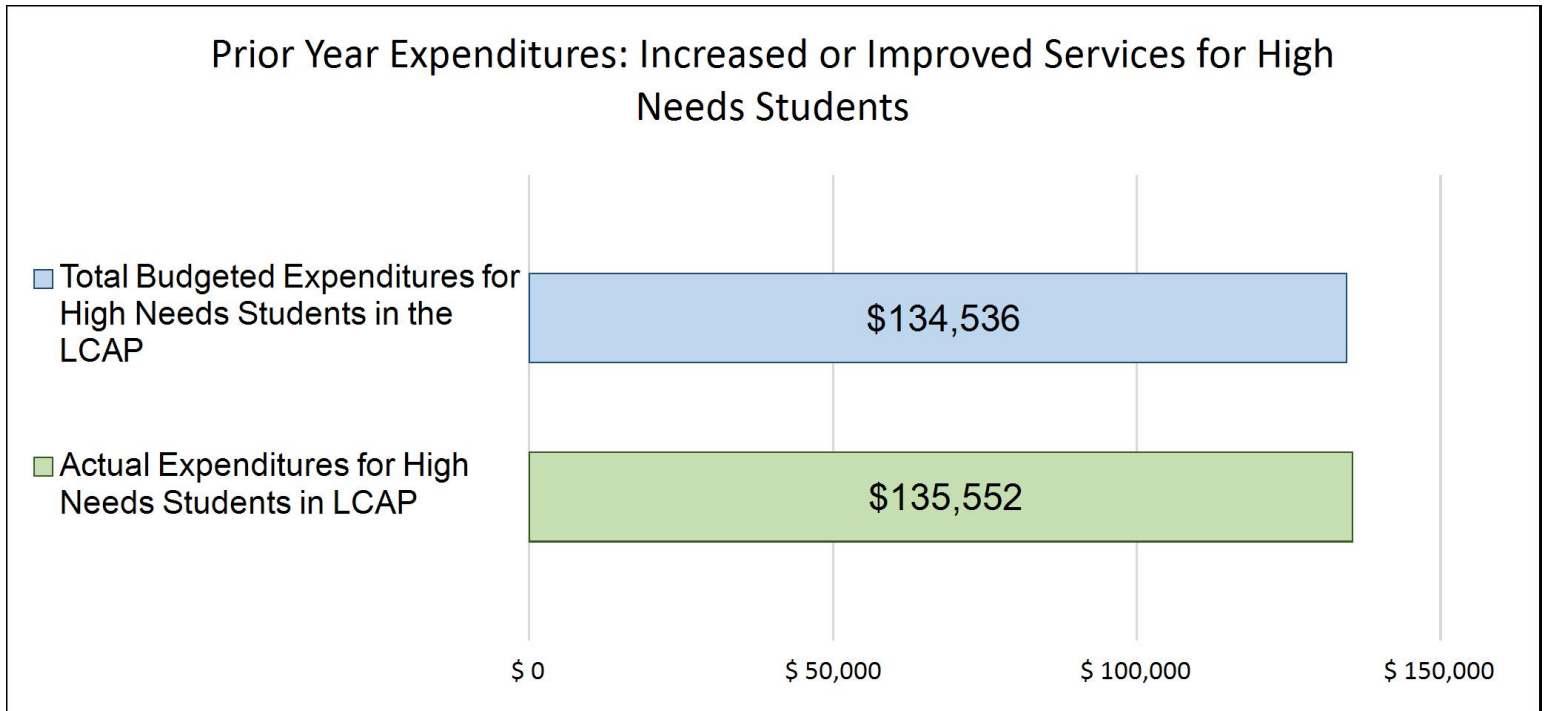
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LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



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Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Madera County Superintendent of Schools (Endeavor/Voyager)	Mr. Hugo Sanchez - Program Director	hsanchez@mcsos.org (559) 662-4640

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

MCSOS did not receive additional funds through the Budget Act of 2021 that were not already included in the 2021-22 LCAP at the time of adoption. Educational partners were engaged regarding the use of all funds included in the 2021-22 MCSOS Local Control and Accountability Plan (LCAP) during the initial LCAP adoption process.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

MCSOS did not receive the additional 15% supplemental and concentration grant add-on funds.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

CAES and Student Programs staff members were surveyed using a Google Survey and a meeting was held at Gould Educational Center. Some staff felt the additional assessment days prior to the start of school helped with an efficient start to the year given teachers were able to

establish needed academic baselines for planning instruction. Staff members also supported the need for an outdoor learning space at the Gould Center.

On September 28, 2021, the Executive Director of Student Programs and Services met with the Community Advisory Committee. LEA partners were in attendance. She shared with the members proposed activities and solicited input and feedback on proposed expenditures. The LEA's educational partners agreed with the plan and expressed strong support of the outdoor learning center at the Gould Center which serves the students with the most significant disabilities in Madera County.

On October 4, 2021, the MCSOS Superintendent of Schools met with the Interagency Youth and Children Services Council Executive Committee. In attendance were MCSOS, Madera County Behavioral Health, Madera County Department of Public Health, Madera County Probation and Madera County Courts. The superintendent presented the plan and highlighted the Community Resource Center. She explained the purpose of the center and who would benefit from its services. The council was also very supportive of the plan.

On October 8, 2021, the Executive Director of Student Program and Services communicated with a tribal representative from the Native American community. In this discussion of ESSER III funds, the tribal representative focused on the educational needs of Native American students. Concerns she shared included the ongoing need for social-emotional support for students as they return back to school and from possible periods of quarantine, and extra time with students was a good idea as well. Both concerns can be addressed through the Community Resource Center.

On October 8, 2021, the Executive Director of Career and Alternative Education Services met with the Pioneer Technical Center Leadership class. Students received a presentation on the ESSER III plan and gave their input following that presentation. The students gave many suggestions including more time with teachers for struggling learners and tutors or a resource center for help with school work. These suggestions were incorporated into the plan. Teachers are able to spend more time with students through the extra professional development/assessment days that have been added at the beginning of the school year. Tutors will be available at the Community Resource Center after its opening.

On October 25, 2021, the Executive Director of Career and Alternative Education communicated with a representative of the California Rural Legal Assistance, Inc., a local advocacy group for students of color and low-income families, to discuss the ESSER III plan. This representative also represents the Coalition for Community Justice and Padres Unidos for the Madera community. The representative provided feedback to the ESSER III plan on October 29, 2021, and included praise for the "substantive content of the plan," expressed concerns for the hardships students and families have experienced at the hands of the COVID-19 Pandemic, and the learning difficulties students have experienced, as well. Further, the representative added that funds must be used to close the gap created by learning loss during the pandemic due to reduced instructional hours, and the weakened bond between student and teacher. Additionally, consideration must be given to 1:1 tutoring, enrichment, and mental wellness due to the pandemic-induced trauma students have experienced. These concerns have been addressed in the ESSER III plan through the concept of the Community Resource Center and the Project Lifeguard program being initiated with staff and students starting with school year 2021-2022.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The Madera County Superintendent of Schools adopted a plan for a safe return to schools in March 2021. In this plan, the LEA outlined clear guidelines for the safe return of all MCSOS students and staff. This plan is monitored and evolving, and MCSOS staff is working directly with Madera County Department of Public Health and California Department of Public Health. Components of the plan include, but are not limited to, Personal Protective Equipment (PPE) for all staff and students, health and safety protocols training for all staff members, and continual communication with educational partners throughout this pandemic. The link to the complete plan is provided below:

<https://www.mcsos.org/cms/lib/CA01001244/Centricity/Domain/4/8.2%20REOPENING%20PLAN%20ADA.pdf>

The Madera County Superintendent of Schools approved the ESSER III plan on December 2021 and its link is listed below:

<https://www.mcsos.org/cms/lib/CA01001244/Centricity/Domain/4/MCSOS%20Approved%20ESSER%20III%20Expenditure%20Plan.pdf>

A description of the implementation of the ESSER III plan includes the following actions, successes and challenges.

1) Establishing a community resource center: As of 5/17/22, MCSOS personnel are working with an architect to assess the needs and develop a remodeling plan for one of the existing MCSOS buildings that will serve as the community resource center. This process is successfully moving forward as MCSOS has identified a Project Manager who is working on plans for the building to be remodeled. Inherent challenges to this project at this given time would include potential supply chain issues with building materials including increased inflationary costs of said building materials.

2) Replacing Gould playground to create a new outdoor learning center: MCSOS personnel has developed an outdoor learning center plan, secured a contractor and ordered materials for a July 2022 installation. This outdoor learning center is planned to be ready for students in the 2022-23 school year. This action to date has proven successful because plans are solidified and underway. Inherent challenges could include late building material delivery, thus affecting project completion prior to the beginning of school.

3) Providing lifeguard training: MCSOS has been working with Seity Health on the Lifeguard Initiative through Stanislaus County Office of Education. A Leadership "Go" Team, or training group was established and has delivered training to administrators and internal classified personnel, completed in April 2022. Teachers and students will be trained in Fall of 2022 for full implementation of the program. This action has proven successful as two employee groups have undergone appropriate training and using the Seity Health Lifeguard Initiative. At this time, no challenges have been identified to this action.

4) Providing COVID-19 testing for staff and students: A mandatory COVID-19 testing monitoring program has been implemented for all unvaccinated employees of the Madera County Superintendent of Schools. This weekly program currently monitors approximately 100

employees. All students and staff have been provided home test kits several times throughout the year as an additional precautionary safety measure to prevent the spread of COVID-19. This action proved successful to help prevent/mitigate the spread of COVID-19 amongst staff and students of MCSOS schools. Potential challenges include spikes of COVID-19 positive cases and people not taking the appropriate COVID-19 protocols preventing the spread of COVID-19.

5) Adding additional days to instructional calendar: For school year 2021-22, MCSOS successfully negotiated with union partners for the addition of 4 additional days for the purposes of assessing the academic impact of lost instructional time by administering academic assessments prior to the start of school. This action proved successful given staff members were able to academically assess students prior to the beginning of the 2021-22 school year in an effort to mitigate any learning loss as a result of the COVID-19 pandemic in school year 2020-21. Additionally, 2 days were provided for professional development for all staff notably in the areas of SEL and core content curricula. At this time, no challenges have been identified to this action.

6) Providing hotspots, devices and services: To help socio-economically disadvantaged students with technological needs such as hotspots, Chromebooks and Wifi service fees, MCSOS has provided these items for all students. These items have been utilized directly in instruction on a daily basis. This action proved successful as a continuation of the current 1:1 technology plan for all students. At this time, 2 challenges have been identified including the limited technological life-span of a Chromebook (2-3 years) and continued replacement cost of those devices.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

The LEA is using its fiscal resources received for the school year 2021-22 to support students and teachers during the COVID-19 pandemic. Action Plans were developed and fiscal resources were utilized during this time period. These following plans were aligned to the LEAs' LCAP to address the needs of these of students: The Learning Continuity Plan (LCP) The Safe Return to Schools Plan and the Elementary Secondary School Emergency Relief (ESSER III) plan. The ESSER plan specifically aligns to the MCSOS LCAP in the following goals and actions:

Goal 1 - Juvenile Hall (Endeavor/Voyager) students will stay on track and become college and career ready through state adopted standards instructions. Actions 1, Address on-going Professional Development needs, 6, Improving academic proficiency of SED Students on SBAC Math and ELA assessments, and 9 all SED students to make academic progress as measured by i-Ready assessments.

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. Actions: 1 - Maintaining a low Teacher to Student Ratio, 2 - Providing Counseling Presentations, 4 - Maintaining access to technology and 7 - Maintaining a positive Environment.

Goal 3 - Increase parent involvement by developing meaningful partnerships and participation, Actions: 1 - Build CAES Foster and Homeless parent/caregiver capacity to support the educational and social-emotional needs of youth, and 4 - Increase the number of parents attending school events.

Goal 4 - Facilitate the county-wide coordination of services for the educational success of students in foster care. Actions: 1 Build the LEA's capacity to support the educational needs of Foster Youth, 3 - Develop and coordinate college and career readiness and awareness support services and activities, and 5, Build caregiver capacity to support the educational and social-emotional needs of Foster Youth.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents

- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control 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/Voyager)	Hugo Sanchez Program Director - Career/Alternative Education Services	hsanchez@mcsos.org (559) 662-6211

Plan Summary [2022-23]

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

The Madera County Superintendent of Schools (MCSOS) serves students in Juvenile Hall (Endeavor) or the Cadet Academy (Voyager) in Madera County.

The goal of MCSOS's Career and Alternative Educational (CAES) Services is to assist students in returning to their districts of residence by encouraging them to attend school on a regular basis, to earn passing grades with a “C” or better in all classes, and to be model citizens.

It is estimated that approximately 20-25 students will be enrolled in Endeavor/Voyager programs at any one time, but more than 100 students over the course of the year. Enrollment fluctuates due to the student population served, and given the effects of the COVID-19 pandemic, enrollment numbers declined in the previous year. Since July 1st, enrollment has climbed from pandemic numbers. Demographically, approximately 68% of students are Hispanic, 8% White, 5% African American, 5% American Indian, and 14% other or declined to state. Currently 29% of students enrolled in Endeavor/Voyager are English Learners (EL) with Spanish being the primary language spoken in the home. 100% of students participate in the school lunch program as wards of the court. Approximately 17% of the students have identified special needs. Of these students identified, the majority enter Alternative Education programs with existing Individualized Education Plans (IEPs). Service delivery models include general education teachers that provide one-on-one instruction, 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) through 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 in Endeavor School, and from four to six months in the Voyager Program. As such, many state metrics are not available for alternative schools. Given the short term placement in these programs, the educational goal is to maintain progress on core coursework and address gaps 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 county program. Students who would need 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 purposes of accountability. 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, and receives Dashboard Alternative School Status (DASS) results for academic indicators in English Language Arts and Math, Suspension rates, Graduation rates, EAP, College and Career Indicators, and will soon start receiving DASS reports for English Learner Progress. The schools in Juvenile Hall and the Cadet Academy do not expel students; thus there is 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 the correctional facility programs. As an alternative school, graduation rates are not calculated on a four-year graduation cohort, however, the programs are accountable for graduation rates on a one-year cohort basis. In order to have a better measure of the one year cohort, academic counselors have grade-level reclassified students according to credits earned instead of years in school. Gathering data from California School Dashboard is challenging, since not enough students are eligible for state assessments, 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 programs. 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 the nine school districts within county, MCSOS 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.

Reflections: Successes

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

The Endeavor/Voyager staff had been delivering in-person instruction prior to the start of the 2020-21 school year; which was the middle of the COVID-19 pandemic. The Endeavor/Voyager staff had utilized the social-emotional training they received on during the COVID-19 pandemic. Madera County Superintendent of Schools 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. Because of these trainings, the MCSOS staff has been able to better address the needs of students, and better utilizing referrals to the school psychologist and the Student Success Team (SST) to help develop supports for struggling students. This year has shown an increase in these notifications and local mental health experts anticipate long lasting social and emotional impacts, long after the conclusion of the pandemic. It is these ongoing and continued needs that drive the continued learning and acquisition of resources to support the social-emotional needs of incarcerated students.

One great success for Endeavor/Voyager students has been the implementation of i-Ready assessments for ELA and Math. Aside from providing data on subskill strengths and 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 relatively small, Dashboard data is not available, as very few enrolled students are required to take state assessments for students in grades, 7, 8, and 11.

Teachers accessing professional development was an identified need for increasing student achievement for the 2021-22 school year. This goal was met with weekly professional growth and development including, but not limited to, i-Ready curriculum and development, mathematics content and pedagogical and SEL training for all teachers.

Instructional technology, including Chromebooks, were provided to all Endeavor/Voyager students for the 2021-22 school year. MCSOS will continue to prioritize access to technology for all students allowing for greater access to curriculum resources and online assessments. Professional development for the 2021-22 school year both focused and targeted grade level deficiencies in Mathematics experienced by our students.

All instructional materials 9-12 are aligned to the California Common Core State Standards (CCSS).

All teachers are appropriately credentialed.

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

Endeavor English Language Arts teacher participated in monthly ELD network with other CAES ELD teachers.

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

Academic Counselor updated all student credit evaluations, maintained effective communication with 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 students on an IEP and each student worked with an RSP teacher, with assistance from an Instructional Assistant, to receive academic support.

Provided Common Core State Standards aligned curriculum in the areas of ELA and ELD.

Endeavor English Language Arts teacher participated in vetting and selection of new standards-aligned social studies curriculum.

All Endeavor/Voyager students have been better prepared for SBAC success as students have taken formative 1 and 2 assessments prior to the summative SBAC.

Eight Endeavor/Voyager students completed the virtual welding class in the Fall semester 2021.

The Student Information System (SIS) for Endeavor/Voyager, indicates an attendance rate of 99.8%. StudySync, a new supplemental curriculum for ELA, with online access was implemented in school year 2020-21 and teachers provides academic supports for students to continue to grow toward English Language proficiency to be demonstrated on SBAC and ELPAC assessments. In addition, this curriculum supports ELD students in Endeavor/Voyager.

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.

An identified need at Endeavor/Voyager is the increase in use on an online curriculum platform to offer A-G courses, credit recovery options, and CTE offerings that align with home districts. To address this area of need, a new online program will be incorporated for schoolyear 2022-23.

Another identified need is increased English Language proficiency of EL students. Steps taken to address this area of need include designated ELD curriculum and instructional model, an Endeavor/Voyager teacher participating and collaborating with the ELD PLC, two professional staff development days with MCSOS ELA/ELD Program Director and usage of LAS Links formative assessment tool to identify English proficiency in the domains of reading, writing, speaking and listening.

As indicated from the most recent i-Ready formative assessment 3 (Spring 2022) Endeavor/Voyager students showed significant deficits in ELA and Mathematics performance. Only 6% percent of all students were on grade level and 94% were two or more years below grade level in ELA; specifically in comprehension of informational text. For mathematics, 0% of students tested were on grade level and 100% were one grade levels or more below grade level. To address this area of need for greater success in ELA and Math, continued intensive and targeted instructional interventions are needed for these students. In addition, the new StudySync ELA/ELD supplemental curriculum has been implemented to address student literacy skills and staff is receiving ongoing professional development for ELA/ELD instructional practices.

Career Technical Education course completion is also an area for needed growth for Endeavor/Voyager students, even though the majority of students are enrolled for fewer than 30 days. To address this need, access was created to an Introduction to Welding course. This increased access to CTE instruction introduced students to a career offering. The CAES LCAP Survey administered in January 2022, indicated that 26.3% of students were interested in welding as a CTE pathway, which will justify maintaining this course pathway. However, additional CTE courses will be provided using new online curriculum. Expanding CTE offerings will contribute to students approaching college and career readiness.

Although most students are assessed through i-Ready upon entering Juvenile Hall and prior to their release, several students have not been. This year has shown greater challenges for assessing, because safety precautions for COVID-19 did not allow access to students for at least 14 days. To address this need, increased communication with correctional staff continues to be paramount.

According to a supervising mental health clinician from Madera County Behavioral Health Services, the students in alternative education programs, specifically those in Juvenile Hall, are at "ground zero" in terms of needing trauma informed practices and SEL best practices. The effects on these students as a result of the pandemic are unknown, but indications are that the impact of the COVID-19 Pandemic will be long-lasting and require extensive interventions.

LCAP Highlights

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

The 2022-23 LCAP is written with input from members of each educational partnership group of Madera County Superintendent of Schools. Educational partnership input aligns with the 2021-22 goals. 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: Juvenile Hall (Endeavor/Voyager) students will stay on track to becoming college and career ready through state adopted standards instructions.

Key actions in the LCAP supporting this goal include increasing grade-level on i-Ready ELA and math assessments through targeted, accelerated interventions, improved academic support, access to CTE introductory courses, and low teacher to student ratios. Virtual welding will continue be available to students in the Cadet Academy (Voyager), which will support students acquiring technical skills and facilitate transition into CTE courses at their districts of residence. While COVID-19 forced instruction to move to a Distance Learning model for most of the 2020-21 school year, MCSOS was prepared to bring all students back on site for direct instruction and optimizing the time spent with students while supporting students' social-emotional learning needs. A key outcome from distance learning was the use of a variety of instructional strategies and feedback to ensure optimized learning opportunities and drive instructional decisions. Those outcomes will be the foundation that MCSOS will build on as those students return to classrooms for seat-based instruction. To support these changes; professional development in the area of Mathematics was planned and conducted throughout the year to support increased student achievement through improving instructional practices. Keeping the student to teacher ratio low is imperative for students to receive differentiated instruction that meets their individual needs.

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.

Moving into the 2022-23 school year, while MCSOS is unsure of the specific social-emotional needs of staff and students, planned professional development will be assisted by CAES staff and Madera County Behavioral Health Department, to help in identifying and supporting student needs through this awareness of local supports. Educational partnerships with both internal and external sources provide the support and resource platform that will be built upon. This is key to learning and growth for Juvenile Hall students as we provide support for the whole child, knowing that if students do not feel physically and emotionally "safe," learning will not occur. As the COVID-19 pandemic created educational challenges and the need for Distance Learning, students' social-emotional well-being was at the forefront of most professional growth and staff development.

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

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. An additional emphasis will be building stronger family and community engagement. COVID-19 provided MCSOS an opportunity to evaluate and refine its communication protocols with teachers, correctional staff, parents, and administration. These protocols for communication have been transferred over into the new school year and will be continuously improved moving forward. Parent workshops are being planned to help with current and future needs for students ranging from transition support, and attendance policies and requirements for college enrollment and financial aid. Providing external learning opportunities such as visiting a business or college, historical sites and museums, and community volunteer experiences will help in developing more well-rounded students. The involvement of parents in the educational process of students who are incarcerated can present unique challenges. To improve this involvement, staff will make positive contacts with parents which will be monitored and documented through communication log templates. As students prepare to transition from the correctional facility, staff members will conduct transitional meetings that will include the student, his/her parents/guardians, teachers, counselors, and probation officer. To improve parent participation on formal and informal committees, staff will make personal contacts through phone calls or face to face meetings to encourage 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 students in foster care.

Working with nine (9) districts, MCSOS maintains the countywide collaborative process for developing and revising plans to address the educational services for expelled youth including offering charter school options.

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.

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 identified for Comprehensive Support and Improvement (CSI) based on a graduation rate below 67%. In lieu of official California School Dashboard graduation rate data for 2020, The Madera County Superintendent of Schools used local California Longitudinal Pupil Achievement Data Systems (CALPADS) data to determine a graduation rate of 16.7% for a diploma and 26.7% for a diploma and Certificate of Completion.

Support for Identified Schools

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

Again, the Gould Educational Center serves students who have moderate to severe disabilities. Many of the students who attend Gould have severe cognitive delays in addition to significant medical or emotional and behavioral needs that require the intensive service by the restrictive nature of the Gould Educational Center special day classes. For the majority of the students served by Gould academic achievement is measured by the California Alternate Assessment (CAA) and progress on individual IEP goals. MCSOS is a service provider for the nine school districts within Madera County and as students are able to move to a lesser restrictive environment, students are referred back to their district of residence.

Using the Dashboard results and data from our many sites, Gould Educational Center educational partners identified areas for improvement. Staff from the Madera County Superintendent of School, 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.

Our LEA and educational comprehensive needs assessment followed the Improvement Science model, including: an initial goal setting meeting; a deep data dive following the 2019 Dashboard release 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.

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.

Educational Partner 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. Each of the Program Directors interviewed a selection of students and parents. Parents were contacted via phone and students were interviewed in person. Interviewees were asked to answer a variety of questions about how they feel about their teacher or their child's teacher and how they are supported at school. Parents were asked additional questions about how to increase potential parent involvement and what type of activities they feel would be beneficial at the school for their child. Staff feedback is gathered annually via survey, in addition to monthly meetings with Program Directors.

Based on educational partner feedback, various interventions were identified to address the student outcomes, school climate, and conditions of learning. Those interventions include continued and increased support to new and veteran teachers. 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 Permits (PIP). These teachers are just entering intern programs and therefore are not yet eligible for an Induction Program. In an effort 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. 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, such as SELPA sponsored trainings, Diagnostic Center trainings, MCSOS IT Department trainings, and any outside trainings that have been preapproved by administration. 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 are followed with discussion about what was observed and how they might incorporate those strategies into their own practices as a classroom teacher. Obviously during school closures was unable to visit other classrooms. MCSOS continues to work with the district of residence for students to determine placement and during this time have completed joint assessments and observations of students in the virtual classrooms. Once this type of activities safely becomes an opportunity again, observations will resume. Until then staff will continue to adjust as needed and as they are able to do so.

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. This student is currently in his senior year of high school.

The Comprehensive Support and Improvement (CSI) funds will also allow the Madera County Superintendent of Schools to add to the technology that is already in place in the Gould Educational Center classrooms. Using past CSI funds, the Gould Educational Center has increased the amount of technology in the classroom substantially. Classrooms have received iPads and Chromebooks for individual student use. From the 2021-2022 school year the CSI funds were used to increase and upgrade classroom technology as well. 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 also allows for new and improved accommodations and modifications for students.

As mentioned previously, the Madera County Superintendent of Schools operates several regional classes for students who are eligible for special education with the qualifier of Emotional Disturbance (ED). Many of these student miss varying amounts of class time due to behavior and sensory regulation needs. When class time is missed, it does not allow the student to participate in lessons and learn key educational concepts, which can be vital to future learning exercises. The students served in the ED classes have already exhausted all resources at their school of residence, and by the time they are referred to the Madera County Superintendent of Schools many have significant learning gaps. These students are still demonstrating the same inability to regulate their emotions and behaviors that caused them to miss instruction in their school of residence. Many of these students do not react to sensory input in the same ways as their typically developing peers, which can result in students needing more sensory input to actively engage in their learning. When sensory needs are significant, it cannot only disrupt their learning, but also the learning of those around them. One of the integrated school sites that houses ED classes has a newly vacated space where a sensory regulation space was created. Instruction continues while students make use of the sensory regulation space. This space has been extremely effective and well used as students have transitioned back to entirely in-person instruction.

MCSOS continues to address the social emotional needs of students in all classes. With the school closures due to COVID-19, additional emphasis has been placed on the social emotional needs of students. Staff have expressed a need for materials to assist them in addressing the social emotional needs of their students. The Second Step Programs build students' social-emotional skills using evidence-based strategies and lessons. The family of programs available through Second Step includes curriculum for children participating in Early Childhood programs through high school programs. Students in Early Childhood programs will learn skills to harness their energy and potential by teaching them how to listen, pay attention, manage their behavior and get along with others. When students learn self-regulation and social-emotional skills taught with Second Step Social-Emotional Learning (SEL), they are ready to successfully participate in the elementary environment. The Second Step program supports the needs of students in the K-5 environment by promoting the students' social, emotional, and academic success. The Second Step program nurtures social-emotional competence and develops foundational learning skills. Once children are middle school students, the Second Step program is designed with middle schoolers in mind. The skills taught in this program are how to handle strong emotions, setting and meeting goals, making good decisions, and forging positive relationships. A successful learner is not measured by academics alone. The Second Step program teaches skills for resolving conflicts, working with others, forming healthy relationships, and making good decisions—so students can be more successful emotionally, socially, and academically. Social, emotional, and cognitive development are interdependent. The Second Step program is a universal social-emotional learning program that has proven to improve daily student attendance and graduation rate for the schools that have implemented the learning programs. MCSOS has already used the Second Step program in various setting and has purchased additional materials to expand the program even further to address student needs. Additional training for staff will be provided as well for these new materials.

As the team worked to identify and describe any resource inequities it was determined that there do not appear to be any resources inequities 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. MCSOS works with the district of residence for each student to provide all that is detailed in each individual IEP.

Monitoring and Evaluating Effectiveness

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

The first goal for the Gould Educational Center School Plan for Student Achievement was to increase the percentage of students who graduated from the Gould Educational Center. The California School Dashboard data continues to show a graduation percentage that falls in the red category. This goal continues to be a challenge for the Madera County Superintendent of Schools (MCSOS). All of 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. We will continue to use the Dashboard data to evaluate the graduation rate for the Gould Educational Center, however in lieu of official California School Dashboard graduation rate data for 2020, The Madera County Superintendent of Schools used local California Longitudinal Pupil Achievement Data Systems (CALPADS) data to determine a graduation rate of 16.7% for a diploma and 26.7% for a diploma and Certificate of Completion.

When engaging in the comprehensive needs assessment the LEA and stakeholders felt that it was appropriate to add a second goal to target professional development opportunities for Gould instructional staff. The second goal was to provide staff with the skills necessary to increase the rigor of instruction. While previously staff attendance to non-mandatory training was not formally measured, approximately 25% of the instructional staff attended non-mandatory trainings during the 2018-2019 school year. During the 2019-2020 school year 69% of the teaching staff attended non-mandatory professional development opportunities. During the 2020-2021 school year, 64% of the teaching staff attended non-mandatory trainings. This is a slight decrease from the previous year's data, continues to be an increase over past years. We will continue to monitor staff attendance to non-mandatory trainings and create additional staff surveys specific to professional development.

The first strategy/activity 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. In order 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 2020-2021 school year presenters were brought in to provide professional development and many teachers attended trainings sponsored by the Special Education Local Plan Area (SELPA) Many of those trainings have no registration fee. Staff also attended approved outside trainings. The funds were to be used for registration or presenter fees, supplies and to pay for substitute teachers. During the 2020-2021 school year staff attended a variety of virtual trainings. Having the opportunity for virtual trainings allowed staff to attend trainings that might not normally be an option. The money that was not spent during the 2019-2020 and 2020-2021 school years will continue to be spent on professional development opportunities. MCSOS continues to offer mandatory trainings as well as non-mandatory trainings.

The second strategy/activity 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 programs and therefore are not yet eligible for an Induction Program. In an effort 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. Prior the 2021-2022 school year all new teachers were able to attend an in-person new teacher training. Staff who were new to MCSOS during the 2020-2021 school year were also able to attend the training, which had to be canceled the previous year. During the 2019-2020 and 2020-2021 not all of the proposed expenditures were spent for a variety of reasons. One being that we have fewer new teachers that fit into this category. Over the last few years few new teachers have been needed to fill open positions. We were also unable to provide some of the in-person trainings due to COVID-19 restrictions. Any additional funds will be used in upcoming years.

The third strategy/activity was designed to allow staff time for classroom observations of the lesser restrictive environment that are the goal environment for their students. The Gould Educational Center provides a spectrum of services for students with moderate to severe disabilities. 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 appropriately prepare them for their new classroom setting. Teachers also benefit from observing fellow educators who have successful classroom practices. Unfortunately, this strategy/activity was not able to be fully implemented. Last year was the first year that the Gould Educational Center was required to write a SPSA so it was approved late in the year. This would not have been a problem and visits were being schedule, but due to school closures they were not made. During the 2020-2021 school year in-person classroom observations continued to be a challenge for staff due to COVID-19 limitations. As restrictions continue to relax, staff were able to start scheduling observations again.

The fourth strategy/activity was to provide additional sign language interpreting services for a student participating in the Upward Bound Program with Madera South High School. This activity 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. The student is currently in his senior year of high school. This strategy will be evaluated by reviewing the students progress toward meeting graduation requirements and grades as well as student and parent interviews.

The fifth strategy/activity was to purchase additional Chromebooks and iPads to what is already in place in the classroom to provide students with the opportunity to increase their interaction with the curriculum and further engage students. The goal was for students to also become more proficient at using technology for academic and career readiness purposes. The Chromebooks were purchased, but they were not distributed to the classrooms, but to the students directly. Again, this was due to the school closures. In addition to technology for individual student use, classroom technology has also been increased and upgraded to further increase student engagement and provided for additional access to the online curriculum that is used in the moderate to severe special day classes. Staff and student surveys will provide

feedback as to the effectiveness of this strategy. For students who are able to participate in district general education classes may also be a source of feedback.

The sixth strategy/activity was the creation of a sensory regulation space for the Emotional Disturbance classrooms located on an integrated school site. Sensory regulation can help students, who have an emotional disturbance, academically in the classroom by helping them control their disruptive behaviors. Learning these self-regulation skills allows the student and the education staff to focus more on their academic deficits. The space would be used for body stabilization equipment, quiet space, light regulators, auditory deregulation tools and gross body movement space. Instruction will continue while students are in the sensory regulation space, which lessens the impact of their behaviors on both their education and the education of their classmates. This sensory space is used regularly now that students have transitioned back to in-person instruction. This strategy will be evaluated by reviewing student behavioral data, suspension and discipline rates, grades as well as student teacher interviews.

MCSOS will also be expanding the use of the Second Step curriculum to address the social-emotional needs of students. This program works to build the social-emotional skills using evidence-based strategies and lessons. The materials have been purchased and are available to all staff. The next step will be to provide additional training for staff, so they are able to use the program to the fullest extent. To assess the effectiveness of this strategy student daily attendance, discipline and suspension data will be reviewed as well as teacher, student and parent feedback.

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. MCSOS 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 a Zoom format. 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:

1/10/22 - All CAES (MCSOS/PTC/MCIA) Staff LCAP Survey sent out by email to support staff, school counselors, instructional assistants, teachers, principals and administrators:

1/18/22-2/5/22 - LCAP Google Survey Window Open - Link sent via ParentSquare to all CAES (MCSOS/PTC/MCIA) parents and students in both English and Spanish.

1/20/22 - MCSOS LCAP Educational Partner Zoom 1 (10:00 – 11:00 a.m.) Attended by Alan Macedo-Program Director, Hugo Sanchez-Program Director, Mrs. Jennifer Clark-ATP Teacher MCSOS, Ms. Bianca Cabello - Business Systems Specialist MCSOS, Mrs. Lori Hamada – MCSOS/Bridges to Leadership Director. Presentation held with student/parent survey results provided.

1/20/22 - MCSOS LCAP Educational Partner Zoom Meeting 2 (1:00 – 2:00 p.m.) – MCSOS/SELPA Attendees: Linda Igoe – Program Director / Bridges to Leadership

Marisa Etheridge – Madera/Mariposa Director of SELPA. Although Special Education does not fall into an unduplicated category, suggestion was made to have Program Director provide students with IEPs to the "students we serve" slide on the LCAP presentation, and added "The LCAP team has done a wonderful job!" Linda Igoe's feedback was "Thank you Alan for a very informative presentation and your passion for our students!"

1/25/22 (10:00 – 11:00 a.m. and 1:00 p.m. – 2:00 p.m.) All CAES (MCSOS/MCIA/PTC) Parent Advisory Committee (PAC) LCAP input Zoom Meeting #1 - Attended by Program Directors Hugo Sanchez and Alan Macedo and Endeavor parent, Ms. Melissa Munoz, parent of RM. Input given: Son wants to graduate early and become a motivational speaker to keep others from following the same pathway. Parent asked about graduation credits as she was contacted by FY/H Liaison, Mrs. E. Rodriguez, AB 2306 and via Parent Square.

2/24/22 - LCAP PAC Meeting 2 (10:00 a.m. – 11:00 a.m.) No PAC Members in attendance

3/24/22 - LCAP PAC Meeting 3 (10:00 a.m. – 11:00 a.m.) No PAC Members in attendance

4/28/22 - LCAP PAC Meeting 4 (10:00 a.m. – 11:00 a.m.) No PAC Members in attendance

5/25/22 - LCAP PAC Meeting 5 (10:00 a.m. – 11:00 a.m.) Presentation to Parent Advisory Committee - No PAC Members in attendance

5/31/22 - MCSOS LCAP Presented to CAES ELAC (2:00 - 3:00 p.m.)

6/14/22 - MCSOS, MCIA, PTC LCAPs Presented to Madera County Board of Education for review
6/21/22 - LCAP (MCSOS, MCIA, PTC) Presented to Madera County Board of Education for approval
<https://us02web.zoom.us/j/9308346617?pwd=MW9JOEVtMHBSVDh5WWxST1EyRmlndz09>, Meeting ID: 930 834 6617, Passcode: CAES
All CAES (MCSOS/PTC/MCIA) Parent response total =18%
All CAES (MCSOS/PTC/ MCIA) Student responses = 51%

Average of Total Google Survey Responses = 33%

A summary of the feedback provided by specific educational partners.

MCSOS 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, families believe MCSOS programs are meeting the needs of English learners, and MCSOS are preparing students for life beyond high school. Of the results returned, 95.4% of parents strongly agree/agree the school promotes academic success for all students. 92.3% 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, 90.8% 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 94.3% of students agree/strongly agree their teacher is very knowledgeable in their subject area, 93.6% strongly agree/agree they feel comfortable reading and writing in English, 93.2% strongly agree/agree their teacher encourages them to be successful. 93.1% agree/strongly agree their teachers give them enough time to complete their work and 92.2% of students agree/strongly agree they receive the support they need from their teachers. These responses support the MCSOS Goal 1 and the importance of Endeavor/Voyager students staying on course to graduate and qualify as prepared to be college and career ready. 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 76.5% 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), 75.8% rated high or full implementation in making progress toward providing professional learning for the California academic standards and/or curriculum frameworks in Mathematics, and 67.6% 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, MCSOS staff is assured that parents are highly comfortable with the learning environment for their child. The following feedback strongly supports MCSOS Goal 2: 95.4% of parents strongly agree/agree the school has created a welcoming environment (friendly and helpful) for their child(ren), 95.4% strongly agree/agree their child's school has clean and

well-maintained facilities, 92.3% strongly agree/agree their child feels safe at their school and that the school takes parent concerns seriously. Furthermore, 87.7% of parents strongly agree/agree the staff at their school builds a trusting and respectful relationship, while 86.2% 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, 94.3% strongly agree/agree their school buildings are clean, 92% strongly agree/agree the staff at my school treats students fairly, 88% strongly agree/agree their school has very clear expectations for student behavior. In addition, 86.2% strongly agree/agree they feel safe at their school, 82.8% strongly agree/agree the staff at my school care about students, and 77.8% 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 84.5% 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.), 76.3% 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 55.2% 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 recognized greatly 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: 92.3% strongly agree/agree the school utilizes two-way communication, 86.2% strongly agree/agree the school staff communicates with them on a regular basis, 81.6% strongly agree/agree the school supports and builds capacity of family members to participate in advisory groups like SSC/ELAC/PAC, 81.5% 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 76.9% 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 67.4% of students strongly agree/agree their parents feel welcome at their school, 50.2% strongly agree/agree their teacher speaks to/communicates with the parent/guardian on a regular basis, and 29.7% strongly agree/agree their parents participate in school events. While this data supports the effectiveness of certain aspects of MCSOS 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 MCSOS parent survey data is powerful, only one in five parents responded. MCSOS 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 MCSOS 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 76.3% 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, 63.2% 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, 60.5% 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 55.2% 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.

The data listed below comes from the MCSOS CAES LCAP Survey (Endeavor/Voyager, MCIA, PTC) responses by PARENTS (18%):

- 1) Parent Survey Responses = 40% PTC Chowchilla. 30.8% PTC Madera, 29.2% MCIA
- 2) Ethnicity = 60% Hispanic or Latino, 23% White, non-Hispanic, 7.7% Preferred not to state, 5% two or more races, 4.7% American Indian, or Alaska Native
- 3) 36.9% = Stated they participate in the free and reduced meal program, 33.8% = Stated none, and 29.2% weren't sure.
- 4) 87.7% strongly agree/agree the staff at their school builds a trusting and respectful relationship
- 5) 95.4% strongly agree/agree the school has created a welcoming environment (friendly and helpful) for their child (ren)
- 6) 86.2% strongly agree/agree the staff at my child's school is interested in their family's culture, language and children's goals
- 7) 92.3% strongly agree/agree the school utilizes two-way communication.
- 8) 92.3% strongly agree/agree the school provides information and resources to support student learning at home
- 9) 90.8% strongly agree/agree the school has policies for teachers to meet with families and students to discuss progress and ways to work together to support improved student achievement.
- 10) 83.1% strongly agree/agree the school helps the family understand and exercise their legal rights to advocate for their child
- 11) 81.6% strongly agree/agree the school supports and builds capacity of family members to participate in advisory groups like SSC/ELAC/PAC, etc.
- 12) 81.5% strongly agree/agree the school provides opportunities for input on school policies and programs and seeks input from all represented groups in the community
- 13) 76.9% 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.
- 14) 95.4% strongly agree/agree the school promotes academic success for all students.
- 15) 92.3% strongly agree/agree the school is able to meet the academic needs of English learners.
- 16) 90.8% strongly agree/agree the school teaches their child skills that are helpful in life
- 17) 92.3% strongly agree/agree the school takes parent concerns seriously
- 18) 86.2% strongly agree/agree the school staff communicates with them on a regular basis
- 19) 92.3% strongly agree/agree their child feels safe at their school
- 20) 95.4% strongly agree/agree their child's school has clean and well-maintained facilities
- 21) 92.3% strongly agree/agree their child's teacher (s) are well qualified to teach
- 22) 75% of parents participated in School Conferences, 32.3% in Open House and 26% in Back to School Night /New parent orientation
- 23) 40% Of parents wanted workshops offered in Homework Assistance, 35% in Technology, 32.3% in Healthy Lifestyles 29% in Math Support and 23% in Social/Emotional Supports.

CAES Survey Responses by STUDENTS (51%)

- 1) Student survey responses = 34.9% MCIA, 31.4% PTC Madera. 21.1% PTC Chowchilla, 12.6% Endeavor/Voyager (MCSOS)

- 2) Grade Level 21.1% - 12th, 11th - 17.1%, 10 -15.4%, 9th -12%, 8th - 7.4%,K - 5.7%, 4th - 5.1%,2nd/6th - 4%, 5th/1st - 2.3%, 3rd - 1.1%
- 3) Ethnicity = 62.9% Hispanic/Latino, 16.3% White, non-Hispanic, 7.3% America-Indian, 6.7% Two or more races, 7.3% prefer not to answer, Black, African-American 1.7% Asian .6% Middle Eastern .6%
- 4) Participation in the following programs: 45.7% None, Not sure 29.1%, Designated ELD 17.7%, Free and Reduced 6.3%, Foster Youth 2.3%, Special Education 1.7%
- 5) 86.2% strongly agree/agree they feel safe at their school
- 6) 77.8% strongly agree/agree feel like they are part of their school
- 7) 93.2% strongly agree/agree their teacher encourages them to be successful
- 8) 93.1% strongly agree/agree their teachers give them enough time to complete their school/homework
- 9) 65.1% strongly agree/agree they are excited about learning
- 10) 30.9% strongly agree/agree they would like more help with their school/homework
- 11) 67.5% strongly agree/agree they are learning life skills at school
- 12) 50.2% strongly agree/agree their teacher speaks to/communicates with the parent/guardian on a regular basis
- 13) 29.7% strongly agree/agree their parents participate in school events
- 14) 94.3% strongly agree/agree their teachers are very knowledgeable in their subject area
- 15) 91.4% strongly agree/agree their teachers teach them in a way they can understand
- 16) 56.5% strongly agree/agree they would like to go to a trade/technical school after high school
- 17) 88% strongly agree/agree their school has very clear expectations for student behavior
- 18) 82.8% strongly agree/agree the staff at my school care about me
- 19) 92% strongly agree/agree the staff at my school treats student fairly
- 20) 94.3% strongly agree/agree their school buildings are clean
- 21) 67.4% strongly agree/agree their parents feel welcome at their school
- 22) 74.4% strongly agree/agree they feel happy at their school
- 23) 92.2% strongly agree/agree they receive the support they need from their teachers
- 24) 90.3% strongly agree/agree (EL) feel comfortable speaking English in class
- 25) 93.6% strongly agree/agree feel comfortable reading and/or writing in English
- 27) 31.4% participate in careers in education, 29.4% child development, 29.4% welding, and 17.6% construction
- 28) 34.7% not interested in CTE pathways, Interested in 26.3% welding, 20% child development, 18.9% Medical careers, 14.7% Construction/Criminal Justice, 11.6% cosmetology 10.5% culinary arts/hospitality, 7.4% fire-fighting/careers in education, 6.3% digital media/graphic design

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) Juvenile Hall (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: Juvenile Hall (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.

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.

New 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	Juvenile Hall (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 Juvenile Hall (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. Based on limited state data resulting from suspension of assessments due to COVID-19, as well as the low numbers of students required to complete the ELPAC, 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 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.			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.			All students who are in Juvenile Hall longer than 15 days will receive an Individual Graduation Progress Plan and a career assessment survey.
4. Percentage of English Learner (EL) reclassifications.	0% of EL students have been reclassified in 2020-21.	Pending ELPAC results from Spring 2022 administration.			10% of EL students will be reclassified annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 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.			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.			All students fulfilling graduation requirements will receive a high school diploma from Endeavor/Voyager.
8. Number of students receiving academic intervention and supports.	All students with an IEP receive interventions and supports identified on their IEP in 2020-21.	All students with an IEP receive interventions and supports identified on their IEPs.			All students with an IEP 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.			100% of Endeavor/Voyager students will show growth on i-Ready diagnostic assessments in ELA and Math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.	To date, 30 students have been screened. Of those students, 18 were officially placed on an Assembly Bill/Modified Graduation track. Another 7 of the 30 were approved but were not placed on the modified graduation track either because they were released before we were able to do so or their guardian failed to attend the appointment. Of the currently enrolled students, 8 are on an AB graduation track.			All students in 11th and 12th grades will be assessed or screened to determine qualification for grade level reclassification or modified graduation requirements.
11. Number of students enrolled in Career Technical Education (CTE) introductory welding course.	0 students accessed virtual welding course during 2020-21 school year due to COVID-19 protocols for incarcerated youth.	Currently, there are 8 students in the Cadet Academy who are enrolled in the Introduction to Welding course.			The number of students in the Cadet Academy taking virtual welding course will increase annually.
12. Percentage of teachers appropriately credentialed.	100% of teachers are appropriately credentialed in 2020-21.	100% of teachers are appropriately credentialed in 2021-22.			Maintain 100% of teachers being appropriately credentialed.
13. Percentage of teachers trained in	MTSS PD to begin in SY 2022-23	New metric for 2022-23 LCAP.			100% of all teachers trained in MTSS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Multi-Tier Systems of Support (MTSS)					

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher Professional Development specific to English Learners	Professional development for Endeavor/Voyager is designed to meet 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 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.	\$2,700.00	Yes
1.2	Provide Credit Recovery Options for All Students	Students enrolled in Juvenile Hall 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.	\$231,792.00	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	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		registration at Madera Community College and completion of FAFSA documents.		
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 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.	\$18,494.00	No
1.5	Provide CCSS Curriculum and Materials for SED students	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.	\$5,000.00	Yes
1.6	Improve academic proficiency of SED Students on SBAC Math and ELA assessments	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	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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 2021-22 i-Ready 3 summative results indicate 6% 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>		
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.	\$43,177.00	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.	\$500.00	No
1.9	SED students to make academic	As 0% of SED students are meeting or exceeding standard on SBAC assessments for ELA and Math, i-Ready will be used to provide	\$26,537.00	Yes

Action #	Title	Description	Total Funds	Contributing
	progress as measured by i-Ready assessments (Includes funding related to Goal 1, Action 6)	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 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.	\$27,720.00	Yes
1.12	Maintain low student to teacher ratio	Student to teacher ratio should be 16:1, but during the 2021-22 school year, the ratio was below 7:1. Having an extra teacher allows students to receive increased support from all teachers, since case loads are lower. SED students will improve academic achievement in ELA and Math through the increased support.	\$152,806.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.	\$137,213.00	Yes
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 [2021-22]

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

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

The following goal analysis description addresses the substantive differences in planned actions and the actual implementation in goal 1:

Goal 1, action 2 – While MCSOS planned to purchase online curriculum, such as Odysseyware, for credit recovery purposes, no online curriculum was purchased for Endeavor/Voyager for the 2021-22 school year. Due to the ongoing concerns of the COVID-19 Pandemic, the enrollment of incarcerated youth dropped drastically for school year 2020-21 (142 students), and as such, greatly affected Title I Part D funding for school year 2021-22. Because of this low enrollment and greater core curriculum needs, teachers employed other credit recovery options for credit-deficient students.

Goal 1, actions 1 and 4 - MCSOS' goal to reclassify EL students has continued through school year 2021-22 supported by the following actions. Substantive differences in planned actions and implementation include the issues of assessment timing, data tracking and professional development. Endeavor/Voyager students are assessed using LAS Links, during the beginning of each school year. However, due to the high transiency rate (as the average stay for an incarcerated student is 24 days) of EL students entering the program, LAS Links data is one-dimensional in nature due to its short window availability. Therefore, tracking progress for EL students after the initial administration, is difficult to monitor longitudinally in student preparation for the summative ELPAC assessment in Spring.

All other actions from goal 1 were implemented without substantive differences. Below are the successes and challenges of goal 1 implementation:

Successes and challenges in the implementation of Goal 1, action 1, external professional growth for MCSOS staff members. Due to COVID-19 pandemic restrictions during the 2021-22 school year, there were fewer external professional development offerings available for teachers to attend in person. However, a success was the internal professional development provided on a monthly basis from the MCSOS bilingual coordinator for administrators and instructors responsible for effective EL instruction. This network includes teachers and administrators discussing ELD instructional strategies, formative and summative student achievement data analysis and frequent student progress monitoring. MCSOS will continue seeking external professional development opportunities and monthly meetings will be an ongoing ELD support network for teachers.

Successes and challenges in the implementation of Goal 1, action 2, credit recovery for students. For school year 2021-22, the success is that 95 incarcerated students earned 525.5 credits total for an average of 5.53 credits per student. The challenge is that Endeavor/Voyager students average only 24 days in Juvenile Hall; thus creating the challenge to allow students ample time to recover such credits as necessary.

Successes and challenges in the implementation of Goal 1, action 3, the success is the opportunity for an Academic Counselor to 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. An Academic Counselor also assists graduating high school students with registration at Madera Community College and completion of FAFSA documents. The only notable challenge would be if the student is released before a meeting was scheduled or able to take place.

Successes and challenges in the implementation of Goal 1, action 4, reclassification of EL students. A success of this implementation is Endeavor/Voyager students are instructed with the same ELA/ELD standards aligned curriculum as CAES general education students and a Teacher regularly attends the CAES ELD network of planning and sharing best practices. Students are also able to be assessed with initial

LAS Links diagnostics in the Fall and the summative ELPAC assessments in the Spring. Challenges to implementation include students being released prior to the assessment window being open and/or not reaching an ELPAC score of 4.

Successes and challenges in the implementation of Goal 1, action 5, providing Endeavor/Voyager students with high-quality, standards aligned instructional support materials in ELA, Math, ELD, Social Science, and Science. A success is materials include textbooks, StudySync (books and software) and other online software/curriculum, which increases rigor and supports academic progress toward proficiency. The challenge (as per most recent California School Dashboard results 2019) show that 0% of students are at standard or meeting the College/Career Indicator.

Successes and challenges in the implementation of Goal 1, action 6, focus on moving achieving proficiency on the ELA/Math sections of SBAC. Success in implementation includes standards-aligned instruction in ELA and Math for all Endeavor/Voyager students and ELA/Math professional growth and training for all Endeavor/Voyager teachers. SBAC results to be released in Summer of 2022.

Successes and challenges in the implementation of Goal 1, action 7, keeping Endeavor/Voyager students on track for graduation. A significant success for this action was the increase in graduates from 3 in 2020-21 to 8 in 2021-22. The challenges remain with students coming to Endeavor/Voyager or returning to district with less credits due to the period of transition and/or incarceration.

Successes and challenges in the implementation of Goal 1, action 8, supporting students with IEPs. Success in implementation includes all students with IEPs are provided services by their RSP teacher in accordance with their IEP.

Successes and challenges in the implementation of Goal 1, action 9, Successes include use of i-Ready to monitor student achievement, students having access to embedded intervention lessons and the ability for teachers to utilize both formative and summative assessments to monitor student growth and achievement. Progress made by Endeavor/Voyager students showed a 6% growth in ELA on i-Ready 3 summative but challenges remain in the area of Math, with a 0% proficiency rating for Endeavor/Voyager students in School Year 2021- 22.

Successes and challenges in the implementation of Goal 1, action 10, modifying graduation requirements and grade-level reclassifications, as needed. Successes include the Academic Counselor being able to review and complete, review and reclassify students who qualify for AB 2306 to reduce the number of credits necessary (Electives) to graduate from 230 to 130. Challenges include student transiency rates that interrupt credit recovery.

Successes and challenges in the implementation of Goal 1, action 11, increasing the number of students completing CTE Introductory courses. Successes include to the accessibility of Endeavor/Voyager students to use the virtual welders to obtain CTE credit, along with A-G grant funded Online Curricula (Edgenuity) to allow students the opportunity to earn CTE credits.

Successes and challenges in the implementation of Goal 1, actions 12 and 13, maintaining a low student to teacher ratio. Success includes Endeavor/Voyager teachers currently average a 7:1 ratio, but are not to exceed 10:1.

Successes and challenges in the implementation of Goal 1, action 14, retaining highly effective teachers. Success includes maintaining 3 full-time employed teachers with no current staffing challenges.

Successes and challenges in the implementation of Goal 1, action 15, Multi-Tiered Support Systems (MTSS) Professional Development. Success includes the roll-out of this program in 2022-23.

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.

The following explains material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual /or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Goal 1, action 2 - While the difference of the budgeted expenditures versus actual expenditures for this action differed by only \$6,557.00, the budgeted expenditure of \$35,000.00 was not used to purchase any online curriculum. Instead, the actual expenditures included nearly all of the \$35,000 for increased employee costs. For the reasons stated in Prompt 1, an online curriculum was not purchased.

Goal 1, action 4 - The difference of the budgeted expenditure versus actual expenditure for this action came as a result of having to reduce the contracted time for MCSOS Bilingual Coordinator by \$18,494, which was lower than estimated for school year 2021-22. The demand for the Coordinator increased in other areas supported by MCSOS. Also, a second contributing factor to this material difference resulted from LAS Links Assessments purchased using CSI funding instead of using Title I D funds. Both of these changes resulted in the material difference between the Budgeted Expenditure and the Actual Expenditure.

Goal 1, action 9 - The difference of the budgeted expenditure versus actual expenditure for this action resulted from using CSI funds instead of S&C funds for the purchase of i-Ready formative diagnostic assessments. This purchase was made as a three year agreement (2021-22 through 2023-24).

Goal 1, action 11 -The difference of the budgeted expenditure versus actual expenditure for this action resulted from not having to purchase an additional virtual welder package to replace the existing package.

Goal 1, action 12 - The difference of the budgeted expenditure versus actual expenditure for this action resulted from a miscalculation in determining the budgeted expenditure for the cost of this staff member. This miscalculation was realized during the 2022-23 LCAP development process. The estimated actual expenditure is correct after recalculation.

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

The following actions show effective progress toward Goal 1.

Goal 1, action 2 - Although MCSOS did not purchase an online curriculum to support the academic needs of credit-deficient students, teachers employed other approved curriculum materials and resources, including textbooks and supplemental publisher materials, to meet these needs. To date 95 students have earned 525.5 credits toward graduation with the school year ending June 30, 2022.

Goal 1, action 3 - An 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. The Academic Counselor will also assist graduating high school students with registration at Madera Community College and completion of FAFSA documents.

Goal 1, action 4 - Internal professional development is provided on a monthly basis from the MCSOS bilingual coordinator for administrators and instructors responsible for effective EL instruction. This ELD network includes teachers and administrators discussing ELD instructional strategies, formative and summative student achievement data analysis and frequent student progress monitoring. MCSOS will continue seeking external professional development opportunities and monthly meetings will be an ongoing ELD support network for teachers.

Goal 1, action 5 - Endeavor/Voyager students are provided with high-quality, standards aligned instructional support materials in ELA, Math, ELD, Social Science, and Science. Materials include textbooks, StudySync (books and software) and other online software and curriculum.

Goal 1, actions 6 and 9 - In the school year 2021-22 i-Ready results indicated 0% of Endeavor/Voyager students are on grade level in ELA and Math. Teachers will continue to 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. Professional Development, specific to Math Pedagogy and Content, will continue to be provided to staff in the 2022-23 school year.

Goal 1, actions 7 and 10 - A counseling specialist will continue to maintain communication with home districts of all students enrolled in Endeavor/Voyager, to ensure appropriate credits are assigned, and minimize the loss of credits toward graduation. The academic counselor facilitates updated credit evaluation so that teachers can assign necessary coursework. All students enrolled in Endeavor/Voyager for at least 15 days are eligible to earn partial credits, which will be forwarded to home districts upon release. An Aftercare Liaison will assist returning students to home districts for the purposes of reengagement and support through graduation. The academic counselor will reclassify all qualifying students to appropriate grade level, based on credits earned, as opposed to years enrolled in high school. In addition, the academic counselor screens students for AB2306 or other appropriate assembly bills (AB) 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. The counselor will inform the counseling specialist and all teachers to ensure student records are updated and enrollment is made into appropriate courses.

Goal 1, action 8 - 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.

Goal 1, action 11 - A second opportunity for students to develop CTE skills involves an afterschool program provided by the Madera County Arts Council and facilitated by Madera County Probation department staff members. This grant opportunity is designed to provide students a chance to learn both fine arts and construction skills in an afterschool setting. This program will help students develop further construction skills involving woodworking and welding to design and construct various projects. While funding for arts and construction materials is included in the grant itself, support is needed in procuring commonly used power tools.

Goal 1, actions 12 and 13 - Student to teacher ratio should be 16:1, but during the 2021-22 school year, the ratio was below 7:1. Having an extra teacher allows students to receive increased support from all teachers, since case loads are lower. SED students will improve academic achievement in ELA and Math through the increased support.

Goal 1, action 14 - Professional Development. 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.

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.

There were no changes in Goal 1. However, based on reflections of prior practice, the following changes were made to the metrics, desired outcomes and actions:

Goal 1, metric 1 - The metric was changed to include "staff" as well as teachers receiving professional development.

Goal 1, metric 2 - The metric was changed to evaluate the average number of credits earned by incarcerated students while in the Endeavor/Voyager program. Goal 1, action 2 – While the population of incarcerated students has yet to return to pre-pandemic levels, 245 students in 2019-20 and 95 students in 2021-22, credit recovery needs were met by MCSOS teachers in the core instructional areas. However, there were challenges to not having expanded curriculum offerings available through online curriculum platforms. The Edgenuity platform offers students opportunities to access core A – G approved courses, electives courses, and CTE curriculum. MCSOS will purchase Edgenuity online curriculum for school year 2022-23 using A – G Completion Grant funding.

Goal 1, metric 3 - Baseline data was changed to "Baseline data unavailable due to 2020-21 COVID-19 protocols for incarcerated youth."

Goal 1, metric 4 - Baseline was changed to "0% of EL students have been reclassified in 2022-21."

Goal 1, metric 6 - Baseline was changed to "SBAC data not available for baseline due to minimum cohort requirement of 11 students not met."

Goal 1, metric 7 - The metric was changed to "Number of students graduating with a high school diploma." The desired outcome was also changed to, "All students fulfilling graduation requirements will receive a high school diploma from Endeavor/Voyager."

Goal 1, metric 9 - The change was made with the removal of LAS Links as a local indicator, " Percentage of students showing growth on i-Ready assessments in ELA and Math." The baseline was changed to "Baseline data unavailable due 2020-21 COVID-19 protocols for incarcerated youth." The desired outcome was also changed to, "100% of Endeavor/Voyager students will show growth on i-Ready diagnostic assessments in ELA and Math."

Goal 1, metric 10 - The metric was changed to "Number of students screened to quality for modified graduation track or grade-level reclassification." The baseline was changed to "All 11th and 12th grade students were screened in 2020-21 school year." Finally, the outcome was changed to "All students in 11th and 12th grades will be assessed or screened to determine qualification for grade-level reclassification or modified graduation requirements.

Goal 1, metric 11 - The baseline was changed to, "0 students accessed virtual welding course during 2020-21 school year due to COVID-19 protocols for incarcerated youth."

Goal 1, metric 13 - A new metric was added as, "Percentage of teachers trained in Multi-Tier Systems of Support (MTSS) for school year 2022-23."

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.			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 student presentations held in school year 2021-22.			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.			Maintain chronic absenteeism rate of 0%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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"			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 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.			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 successful by school staff.			100% of students will state they are encouraged to succeed.
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.			Increase to at least 6 SEL presentations by the 2023-24 school year.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Maintain a low Teacher to Student Ratio	<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. In addition, an Instructional Assistant provides additional academic support to Unduplicated Students. Program Director maintains communication with Deputy Chief Probation Officer to discuss changes in student enrollment.</p> <p>This Action is addressed in Goal 1, Action 12</p>	\$56,564.00	Yes
2.2	Counseling Presentations	<p>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.</p>	\$0.00	No
2.3	Maintain Low Chronic Absenteeism Rate	<p>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.</p>	\$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
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
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	\$9,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
2.8	Increase collaboration with Madera County Department of Behavioral Health (MCDBH)	In order to support the SEL needs of Endeavor/Voyager students, MCSOS will collaborate with MCDBH to provide additional SEL professional development to MCSOS staff. These trainings are free of charge and can be incorporated into regularly scheduled PD time.	\$0.00	No

Goal Analysis [2021-22]

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

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

After an analysis of how this goal was carried out in the previous year, there were no substantive differences in planned actions or actual implementations of these actions. Successes and challenges in implementation include:

Goal 2, action 1 - The student to teacher ratio remaining lower than 10:1 is a success of the program.

Goal 2, action 2 - Counselors being able to present or invite presenters to students is a success of the program.

Goal 2, action 3 - The low percentage of chronic absenteeism in the Endeavor/Voyager program is also a success of the program.

Goal 2, action 4 - All students having access to instructional technology, including GoGuardian, i-Ready and LAS Links remains a success as well as all teachers having updated technology and resources.

Goal 2, action 5 - The suspension rate remaining lower than the previous year and the state average continues to be a program success.

Goal 2, action 6 - With the challenge of COVID-19 restrictions, Endeavor/Voyager students were not able to participate in learning opportunities outside of the classroom with the same frequency as pre-COVID conditions.

Goal 2, action 7 - A major success based on LCAP survey results, was the percentage (92.3%) of students indicating they were in a positive school environment and encouraged to be successful.

Goal 2, action 8 - Another major success was the high number of SEL presentations (5 total) provided to CAES staff in 2021-22, by the Madera County Behavioral Health Department and other agencies.

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.

The following explains material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual /or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Goal 2, action 1 - The difference of the budgeted expenditure versus actual expenditure for this action resulted due to the budgeted expenditure for the cost of the Instructional Assistant was assumed to be captured in a different action, but it was not. Upon the evaluation of Estimated Actual Expenditures, it was determined the actual expenditure should be noted to Goal 2, action1.

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

The following actions have demonstrated making progress towards reaching goal:

Goal 2, action 1 - The student to teacher ratio has remained lower than 10:1.

Goal 2, action 2 - Counselors were able to present or invite presenters to students annually.

Goal 2, action 3 - The percentage of chronic absenteeism in the Endeavor/Voyager program remains low.

Goal 2, action 4 - All students had access to instructional technology, including GoGuardian, i-Ready and LAS Links. All teachers have updated technology and resources.

Goal 2, action 5 - The suspension rate remains lower than the previous year and the state average.

Goal 2, action 6 - In spite of COVID-19 restrictions, 100% of students of Endeavor/Voyager were able to participate safely in learning opportunities outside of the classroom.

Goal 2, action 7 - Based on LCAP survey results, the percentage of students indicating they were in a positive school environment and encouraged to be successful was 92.3%.

Goal 2, action 8 - There was a significantly high number of SEL presentations (5 total) provided to staff in 2021-22, by Madera County Behavioral Health and other agencies.

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.

There were no changes to Goal 2. However, based on reflections made on prior practice, there were changes to the following actions, metrics and desired outcomes.

Goal 2, action 6 - The baseline was changed to, "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." The outcome was also changed to, "100% of students will participate in extended learning opportunities outside the classroom."

Goal 2, action 7 - The baseline was changed to, "The Spring 2021 LCAP states 95% of students feel encouraged to succeed."

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 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%.			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			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.			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 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.			Increase parent attendance to school events or advisory meetings by 10% annually.
5. Percentage of parents using ParentSquare to communicate with school.	ParentSquare was implemented in 2021-22.	83% of parents are in contact with teachers via ParentSquare texting feature.			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.			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.	\$300,781.00	No
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	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		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.		
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 provide opportunities for parents to provide feedback through surveys distributed through ParentSquare.	\$0.00	No
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 [2021-22]

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

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

An 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: There were no substantive difference in the planning or implementation of this goal. Monthly county-wide workshops were coordinated and provided to inform caregivers about the unique needs of Foster Youth. Workshop topics included AB490/Resources and Supports Overview, 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. Child care and translation services were provided during each workshop to ensure access to workshops. 83% of caregivers who responded to a survey believe that they have the capacity to meet the educational and social-emotional needs of students in foster care. Monthly workshops will continue during the 2022-2023 school year. Topics and guest speakers will be identified through caregiver survey feedback. Challenges and successes in the implementation of Goal 3 include:

Goal 3, action 1 - Success in this action lies in the growth in progress of higher participation being made this year with positive survey results at 83% of caregivers believing that they have the capacity to support the educational and social-emotional needs of students in foster care. The challenge continues to rest in the number of responses returned on Parent Square and the decline of participation in a virtual format coming out of COVID restriction protocols.

Goal 3, action 2 - Challenges in this implementation include the daily use of PowerSchool by Endeavor/Voyager teachers. Success is these teachers will utilize for the 2022-23.

Goal 3, action 3 - This action proved successful in the attendance of parents to celebratory ceremonies. The challenge continues to be the number of parents involved in PAC/SSC/ELAC and all other educational partners.

Goal 3, action 4 - This action holds challenges in the number and % of parents attending school events. This continues to be an issue and is being addressed by increased advertisement and communication to attend.

Goal 3, action 5 - This action was deemed successful as 83% of parents are in contact with teachers via the ParentSquare texting feature. The challenge remains in the follow-up of attending school activities/events.

Goal 3, action 6 - This action is deemed unsuccessful as there was only a 1% increase towards reaching the goal. All communication is provided for EL parents in Spanish on ParentSquare and all surveys were sent out in Spanish as well. Communication will continue for EL parents in Spanish on ParentSquare, phone calls for events, and staff available to translate for meetings, IEPs, etc.

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.

The following explains material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual /or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Goal 3, action 1 - The the difference of the budgeted expenditure versus actual expenditure for this action resulted from Change due to cost overestimation (high)

Goal 3, action 6 - The difference of the budgeted expenditure versus actual expenditure for this action came as a result of having the actual expenditure of this action included in Goal 1, action 4.

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

The following actions were deemed effective in making progress towards the goal:

Goal 3, action 1 - This action was determined effective as the program is coming out of COVID restriction protocols. Progress in participation is being made.

Goal 3, action 2 - This action was deemed effective in making progress towards the goal. 83% of caregivers who responded to a caregiver feedback survey believe that they have the capacity to support the educational and social-emotional needs of students in foster care.

Goal 3, action 3 - The action was deemed not effective by the LEA, but making progress towards reaching the goal. Increased parent involvement will be the target focus of the 2022-23 school year.

Goal 3, action 4 - This action was deemed not effective as there was only a 1% increase towards reaching the goal. COVID-19, communication strands.

Goal 3, action 5 - This action was deemed effective as 83% of parents are in contact with teachers via the ParentSquare texting feature. Feedback from an Endeavor/Voyager parent stating

Goal 3, action 6 - This action was deemed not effective as there was only a 1% increase towards reaching the goal. However, all communication is provided for EL parents in Spanish on ParentSquare, all surveys were sent out in Spanish as well. Communication will continue for EL parents in Spanish on ParentSquare, phone calls for events, and staff available to translate for meetings, IEPs, etc.

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.

There were no changes to Goal 3. However, based on reflections made from prior practices, the following changes were made to metrics, actions or desired outcomes:

Goal 3, metric 1 - The metric was changed from tracking a number to tracking a percentage to ensure congruity between metric and desired outcome. The baseline was changed to, "Baseline data unavailable due to 2020-21 COVID-19 protocols."

Goal 3, metric 2 - There is no change in the metric. Baseline was changed to 2021-22 school year due to COVID restrictions in 2020-21.

Goal 3, metric 3 - The metric was changed to, "Percentage of teachers making PowerSchool log entries." The baseline was also changed to, "0% of teachers made log entries in 2020-21." The 1-year progress indicator was changed to, "100% of Teachers were provided access to Powerschool for logging parent contacts." Finally, the desired outcome was changed to, "100% of teachers will make log entries into PowerSchool."

Goal 3, metric 5 - The metric was changed to, "Percentage of parents using ParentSquare to communicate with school." The baseline was also changed to, "ParentSquare was implemented in 2021-22." The desired outcome was changed to "Increase percentage of parents using ParentSquare to communicate with school."

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			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 			
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.			70% of Madera County Foster Youth will be identified as having a stable enrollment during the academic year.
3. Number of Educational Partner professional development and training opportunities provided in areas relevant to Foster Youth.	8 professional development and training opportunities provided in 2019-20 and included in Foster Youth Services Coordinating Program (FYSCP) EOY Report data.	9 Professional Development workshops have been offered: <ul style="list-style-type: none"> *AB 490 Overview *How to Support the Positive Social-Emotional Well-Being of your Child *Support Youth Through Early College 			The number of professional development/training opportunities for liaisons and other stakeholders will be maintained or increased.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Awareness and Preparation</p> <ul style="list-style-type: none"> *Ensuring Healthy Relationships for Your Child *Human Trafficking Awareness *The Special Education Process *Trauma Informed Strategies for Behavior at Home (offered twice) *Suicide Awareness. 			
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.			Best practices for immediate enrollment, school stability, engagement, grade/credit protection, and grade level transition support services will be developed and disseminated to all district liaisons and relevant community educational partners.
5. Number of Foster Youth served through case management services.	120 Foster Youth served in 2019-20.	170 students were served in the FY program during the 2021-2022 school year.			Maintain or increase the number of Foster Youth that will be served through case management services.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6. Number of liaisons who utilize the Foster Focus Database to track school mobility.	3 liaisons utilized Foster Focus Database in 2019-20.	4 liaisons are currently utilizing the Foster Focus database to track changes in school placement among foster youth. 5 of the 9 district liaisons have started using the new CDE Dataquest stability tool.			All district liaisons will utilize the Foster Focus database to track school mobility/stability.
7. Number of college visits and other student event/activity opportunities.	9 college visits and student events/activities held in 2019-20.	*2 Field trips have been held at the Fresno Chaffee Zoo and CSU Fresno - November 22 and November 23, 2021. *1 post-secondary preparation workshop held on September 30, 2021. *3 Senior support workshops held on October 7, November 18, 2021 and February 24, 2022. *Annual College and Career Fair held on March 4, 2022. *Digital Arts Workshop Series held Spring, 2022 (5 sessions)			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
		*Field trip to CSU, Monterey Bay and the Monterey Bay Aquarium held on April 12, 2022.			
8. Number of youth that participate in the Skills4Success work experience program.	12 youth participated in work experience program.	8 youth participated in work experience during the 2021-22 school year.			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).			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.			100% of seniors interested in completing the community college matriculation process will participate in the Senior Support Workshop Series.
11. Development and dissemination of best practices to ensure access to college/career readiness courses and services (i.e. summer school, credit	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			Best practices to ensure access to college/career readiness courses and services (i.e. summer school, credit recovery, dual enrollment, A-G and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
recovery, dual enrollment, A-G and CTE courses, etc.)		currently addressed in another metric.			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.			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.			Maintain or increase the number of trauma-informed trainings and professional development opportunities for liaisons and other school staff
14. Gathering and sharing of SEL resources with stakeholders	SEL resources have not been compiled.	This metric has been discontinued due to educational partner feedback stating that this metric is not accurately measurable and is currently addressed in another metric.			SEL resources will be gathered and regularly shared with stakeholders and will be maintained/updated as necessary.
15. Development and sharing of best	Best practices on how to increase Foster	This metric has been discontinued due to			Best practices on how to increase Foster

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
practices to increase Foster Youth access to school-based SEL resources and interventions.	Youth access to school-based SEL resources and interventions have not been compiled	educational partner feedback stating that this metric is not accurately measurable and is currently addressed in another metric.			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.			Best practices in mentoring and evidence-based mentoring program options will be gathered and shared with LEAs; support will be provided as requested for the development and implementation of local programs, services or activities
17. Percentage of youth that participate in mentoring activities.	No prior data. Baseline will be established during the 2022-2023 SY as 2021-2022 will be used to research and gather best practices/evidence-based program information for the identification of services/activities.	Research and gathering of best practices/evidence-based programs will take place Summer, 2022.			100% of Foster Youth identified for mentoring will participate in mentoring activities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.			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 they would like more strategies to better support the academic success of their child as well as more information about the special education process.			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
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.			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 placement if in the best interest of the youth.	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 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.	\$1,500.00	No

Action #	Title	Description	Total Funds	Contributing
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.	\$45,800.00	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.	\$15,000.00	No
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	\$500.00	No

Action #	Title	Description	Total Funds	Contributing
		Awareness; Ensure caregiver accessibility by providing virtual opportunities to participate.		

Goal Analysis [2021-22]

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

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

The county-wide coordination of services for the educational success of students in foster care continued during the 2021-2022 school year. In order to develop local education agency (LEA) capacity to support the educational success of foster youth, various professional development and training opportunities were made available to LEAs including an ongoing virtual training series covering an array of topics and supporting local stakeholders to participate in various professional development opportunities. Virtual trainings included the following topics: AB490 Overview, Meeting the High School Needs of Foster Youth, Foster Youth and School Stability, Foster Youth and Financial Aid, Foster Youth and the LCAP, and Foster Focus and Data Collection. In addition, monthly Foster Youth Services Coordinating Program Advisory Council (FYSCP EAC) meetings were held beginning in August through May. Council meetings provide a venue in which LEA partners and other local stakeholders receive legislative updates, learn about county wide foster youth and caregiver opportunities such as college field trips, student conferences and events, and caregiver workshops as well as learn about bests practices for immediate enrollment, school stability, and grade/credit protection. Professional development opportunities for LEA stakeholders include participation in the California Association of Supervisors of Child Welfare and Attendance (CASCWA) State Conference and the Foster Youth Education Summit. Also, in order to support LEAs with the educational success of foster youth, tutorial support was implemented spring, 2022 for students in K-12 grades. Students will be able to obtain additional academic support in core academic areas, including English Language Arts, math, history, science In order to ensure school stability among foster youth (when in their best interest), a county-wide school stability/transportation interagency agreement was completed and finalized spring, 2022. Stakeholders in this agreement include the nine local LEAs, the Madera County Superintendent of Schools, and the Madera County Department of Social Services. A best interest determination checklist for determining best school placement options is included in the agreement. Through the virtual training series and other professional development opportunities indicated above, information regarding best practices to ensure school stability has been made available. Time during monthly FYSCP EAC meetings has also been allotted for professional development areas of interest, including school stability. Additionally, the training “Foster Youth and School Stability” was conducted December, 2021. Finally, participation in Child Family Team (CFT) meetings, hosted by the placement agency, ensures that school of origin / school stability is the priority when a child’s placement changes. Also, participation in After Care Team Meetings (ATMs) ensures foster youth pending release from the juvenile detention facility and their guardian understand the school placement options they are entitled to, based on their best interest.

The coordination of college and career readiness support services and activities continued through the development and implementation of quarterly College and Career Readiness workshops for middle and high school foster youth. Students learned about high school graduation requirements, A-G college entrance requirements, the California systems of higher education and participated in career exploration activities. In addition, an annual College and Career Fair was held spring, 2022 where students learned about careers in health, education, and law

enforcement. Students also learned about career technical education careers and learned about the different colleges in California. Additionally, Seniors had the opportunity for additional support to complete the on-line community college matriculation process as well as the Free Application for Federal Student Aid (FAFSA) through participation in a virtual Senior Support Workshop Series. Monthly Parent Connection Workshops ensured that parents received information on foster youth education rights under AB490 (immediate enrollment, school of origin, etc.) and AB167 (credit/graduation protection) as well as on how to best advocate for the education of foster youth. Caregivers learned about post-secondary options, the California systems of higher education and about educational milestones in middle school foundations (i.e. ensuring youth meet with a school counselor, seek tutoring, explore careers), high school transitions (i.e. maintain regular attendance, see a school counselor, explore careers through electives, enroll in A-G, go on college tours) and in career exploration and academic preparation (i.e. take a career assessment, take the PSAT/SAT, register for dual enrollment classes, join an academic enrichment program such as AVID). Caregivers also learned about financial support opportunities including the Free Application for Federal Student Aid, loans, scholarships, and grants. Also, case management support ensured that student's academic and social-emotional needs were identified and referrals made. In addition, through case management of students, transcript audits were conducted to identify students on track to graduate as well as those who are not on track. Also, youth in 11th or 12th grade were screened for AB167/216 (modified graduation requirements), thereby ensuring timely graduation for many youth in foster care. Finally, foster youth had the opportunity to participate in work experience opportunities through a collaboration with the Workforce Development Skills4Success Program. In addition to the development of college and career awareness, the FYSCP began work to build LEA capacity to support the social-emotional needs of foster youth. Workshops on trauma and the brain were held spring, 2022. School staff and caregivers learned about how trauma impacts the development and behavior of children. They also learned strategies to work with children in the home and in the classroom. Additional trauma training for partners and local stakeholders is planned for the upcoming school year. In addition, FYSCP staff will research mentoring programs in the spring and will share findings with LEAs. Support to develop and implement local mentoring programs will be provided as requested. Finally, FYSCP EAC members understand the importance of developing relationships with foster youth and have prioritized the development of on-going youth meetings focused on understanding trauma that will be developed and plan to be implemented fall, 2022. Finally, monthly Parent Connection meetings were held to build caregiver capacity to support the educational and social-emotional needs of foster youth. The following workshops were held: AB490 Overview / Resources Round Up, How to Support the Positive Social-Emotional Well-Being of Your Child, Supporting Youth Through Early College Awareness and Preparation, Ensuring Healthy Relationships for Your Child, The Special Education Process, Trauma Informed Strategies for Behavior at Home, and Suicide Awareness.

Goal 4, action 1, Challenges and Successes - The on-going facilitation of monthly Executive Advisory Council meetings and the high participation rate among district liaisons and community partners/stakeholders has helped in the success of this goal. Additionally, the Virtual Training Series for partners and stakeholders has been instrumental in ensuring local partners have the information required to ensure the educational needs of foster youth are met. The implementation of tutorial services has also been a success this year as it is something that has never been done. Also, providing case management services ensures that foster youth's educational and social-emotional needs are identified and met. While tutorial support is now being offered, it has been challenging to increase the number of families/students taking advantage of this opportunity. Additionally, the review of policies and practices related to foster youth were not reviewed this year and are scheduled for review during the upcoming school year. Likewise, providing grade level transition support services is planned for the upcoming school year.

Goal 4, action 2, Challenges and Successes -The biggest success in the area of school stability this year was the finalization of a county-wide transportation plan that includes a checklist to ensure the best interest of students. All nine school district superintendents and the director of social services signed the agreement that ensures foster youth remain in their school of origin when a change in placement occurs if it is in their best interest. It also outlines how additional transportation costs will be paid for. Another success in this area would be the inclusion of training topics during monthly Executive Advisory Council meetings. School stability has been a common topic of discussion among district liaisons and other stakeholders. Having a regular venue during which to share and discuss this information is critical to ensure that foster you have advocates for their school stability. While training and a plan are in place, the biggest challenge this year has been a shortage of school personnel to to physically provide transportation when needed to foster youth remaining in their school of origin.

Goal 4, action 3, Challenges and Successes - One of the successes this year was the development and implementation of the R.I.S.E. Youth Conference for foster youth in middle and high school. 60 students participated in this college/career awareness event. While work experience opportunities, quarterly college/career readiness workshops, and senior support workshops were offered, student participation was challenging both in person and virtually. Monthly parent workshops were also held to ensure post-secondary preparation knowledge, but participation was also challenging. The development and sharing of best practices to ensure access to summer school, credit recovery, dual enrollment, A-G and CTE enrollment, academic counseling, etc. in addition to providing support for grade level transition services is scheduled to take place during the upcoming school year. Another challenge that we continued to have this year were COVID-related restrictions regarding college visits. In person college visits are planned to resume in the coming school year.

Goal 4, action 4, Challenges and Successes - An area of strength the FYSCP had in helping LEAs meet the social-emotional needs of foster youth were the various professional development opportunities offered. The FYSCP ensured LEAs were familiar with and had the opportunity to attend various trainings and conferences. Additionally, on-going trainings were available as requested. The increased coordination of trauma-informed trainings and resources to meet the SEL needs of foster youth is a priority for the upcoming school year to ensure staff working with Foster Youth have adequate knowledge and skills to meet these needs. Additionally, gathering and sharing of best practices in mentoring programs is also a priority for the upcoming school year.

Goal 4, action 5, Challenges and Successes -The Foster Parent Connection Workshop Series has been a service that we have implemented over the past ten years to ensure that caregivers have the capacity to support the educational and social-emotional needs of foster youth. This year, topics covered included: 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; A significant challenge this year has been caregiver engagement, 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.

There were no material differences.

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

Overall, the selected actions were effective in making progress toward the goal. Surveys to measure the extent to which LEA/district liaisons as well as caregivers feel they have the capacity to meet the academic and social-emotional needs of foster youth are planned for spring, 2022. Various professional development and training opportunities have been provided, however, ensuring liaisons and caregivers have the information and support needed to guarantee the academic and social-emotional success of foster youth. Work to decrease the mobility rate among foster youth is showing progress. With the increased awareness of the importance of school stability as a result of various professional development and training opportunities and ongoing EAC discussions, the school stability rate among foster youth has increased during the past year. Per DataQuest, the stability rate for foster youth during the 2019-2020 school year was 52.7%. During the 2020-2021 school year, the rate increased to 60.2%. With the recent completion of the countywide transportation/school stability interagency agreement, we anticipate that the school stability rate will continue to increase. In addition, more district liaisons have begun using the Foster Focus student database system which is a tool that can be used to track changes in school placement/mobility at the local level. Additionally, the increase of professional development and training opportunities in various areas relevant to foster youth ensure the coordination of services for foster youth by helping liaisons and stakeholders understand the unique needs of foster youth, helping to identify strategies and services to address these needs and helping to develop a support system where LEAs and community agencies work together in support of foster youth. In addition, ongoing monthly Executive Advisory Council meetings also serve as a venue through which activities, events, and services are planned and delivered and offers a place for discussion for leveraging resources. Also, ongoing advisory council meeting provide a place to conduct focus groups in order to determine gaps and service delivery and provide a venue to share information related to immediate enrollment, school stability, engagement, grade/credit protection, and grade level transition support.

The coordination of college and career readiness and post-secondary preparation services have also been prioritized. Through a collaborative effort between local LEAs, the Madera County Superintendent of Schools, the Madera Community College, and various community agencies, an annual college and career fair (R.I.S.E. Youth Conference) was held spring, 2022. 59 students learned about careers in education, law enforcement, and medicine as well as learned about career technical education careers. Seniors also had the opportunity to participate in a Senior Support Workshop Series to ensure the completion of the community college matriculation process. While only 25% of seniors participated in these workshops, the FYSCP ensured that LEAs and community partners worked with seniors to confirm that students completed this process. Also, through a partnership with the Skills4Success Program, students had the opportunity to participate in work experience. Quarterly College & Career Readiness workshops were also coordinated with LEAs to ensure that students participated in career exploration and post-secondary preparation informational workshops. While it is a goal to increase the total number of foster youth who participate in these workshops, the partnership between the FYSCP, LEAs and placing agencies will guarantee that these opportunities continue while we work collaboratively to increase participation. Planning and delivering monthly Parent Connection Workshops is another collaborative project where the FYSCP, local LEAs, and the Madera County Department of Social Services work to identify topics of interest and provide workshops focused on these topics. Workshop presenters from local community partners including Madera County Behavioral Health, Madera County Public Health, Madera County Superintendent of Schools, and local LEAs work together to provide workshop presenters and leverage local resources (i.e. child care, food, translators) for our resource families. During the upcoming school year, social-emotional (SEL) support services will be prioritized. Through partnerships with the local Court Appointed Special Advocates (CASA), LEAs, and Madera County Behavioral Health, SEL services and supports will be planned and implemented.

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.

There will be no changes to goal 4. However, based on reflections on prior practice, the following changes were made to the following metrics, outcomes and actions for the coming year:

Goal 4, metric 1 - The baseline was changed to, "Survey to be conducted in Spring 2022 due to COVID-19."

Goal 4, metric 4, 11, 14, 15 and 16 have been discontinued due to educational partner feedback stating the metrics are not accurately measurable and are actions currently addressed in other metrics.

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.

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.			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.			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	\$12,328.00	No

Action #	Title	Description	Total Funds	Contributing
		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.		
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 [2021-22]

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.

Goal 5, action 1 - The substantive difference for this action in creating the triennial plan for Countywide Expelled Youth Services is that the action listed in goal 5 action 1 actually occurred and was completed during school year 2020-21, not school year 2021-22. As this plan is also a 3-year document, it coincides at the same pace as the MCSOS LCAP, thus, the success in this action is Year 1 of the plan execution occurred during school year 2021-22. The attainable challenge is this action was listed as a placeholder for future action to occur during the 2023-24 school year. Goal 5, action 2 success in the plan to monitor expelled youth has been initiated. Goal 5, action 2, success is in the annual review and monitoring its expelled youth through the plan to ensure implementation and identify possible gaps, along with effective strategies for serving expelled youth.

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.

Goal 5, action 1 - The difference of the budgeted expenditure versus actual expenditure for this action was not a material difference given that this action should have been a no-cost item. The expenditure of \$15,685 dollars was actually spent during school year 2020-21 which is the year the plan was written and approved. For school year 2022-23, this action will be a no cost action.

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

Goal 5, action 1 - The action of coordinating the plan review, analysis, and drafting the new plan for the new plan cycle of school year 2021-24 was effective. The executive director oversaw this process working together with representatives of the nine school districts that make up

Madera County. Representatives from each of the districts were able to provide valuable input via Zoom meetings given COVID-19 Pandemic and subsequent safety protocols. Representatives provided feedback as to the previous plan's effectiveness for Expelled Youth. This feedback also informed all representatives on how best to modify, change, or continue services during the next plan cycle to best service expelled students. Representatives will continue plan review during the plan application phase for future successes, challenges, and necessary modifications to serving Madera County expelled youth.

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

Goal 5, action 1 – An analysis of this action yielded that the action must be kept for the purpose of the MCSOS LCAP, however, for next school year the action would be a no cost item. The Countywide Expelled Youth Plan will not require a triennial update until school year 2023-24, at which time, a cost would be attached to the action for the executive director's time overseeing the coordination of the plan review, analysis, and drafting the new plan for the new plan cycle of school year 2024-27.

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
201,954	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
53.68%	18.92%	\$73,864.75	72.60%

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 \$201,954 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 Juvenile Hall 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, 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 Odysseyware. 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 2022) data showed that 94% of Endeavor/Voyager students are at least two years below their current grade level in ELA and 100% are at least two 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, Actions 12 and 13 - 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 Juvenile Hall 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 2020-21 school year, Endeavor / Voyager was below 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 cocurricular 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. As COVID-19 restrictions release in 2022, 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 92% 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 in Juvenile Hall the duration of COVID. 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 50.53% 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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non personnel
Totals	\$546,991.00	\$109,120.00	\$102,283.00	\$340,718.00	\$1,099,112.00	\$894,411.00	\$204,701.00

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	\$2,000.00			\$700.00	\$2,700.00
1	1.2	Provide Credit Recovery Options for All Students	All	\$172,331.00	\$30,600.00		\$28,861.00	\$231,792.00
1	1.3	Create Individual Progress Plans and Career Assessment Surveys	All					\$0.00
1	1.4	Reclassify EL Students	All				\$18,494.00	\$18,494.00
1	1.5	Provide CCSS Curriculum and Materials for SED students	Low Income	\$5,000.00				\$5,000.00
1	1.6	Improve academic proficiency of SED Students on SBAC Math and ELA assessments	Low Income					\$0.00
1	1.7	Maintain students on track for Graduation	All	\$43,177.00				\$43,177.00
1	1.8	Support students with IEPs	Students with Disabilities	\$500.00				\$500.00
1	1.9	SED students to make academic progress as measured by i-Ready assessments (Includes funding	Low Income	\$26,537.00				\$26,537.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		related to Goal 1, Action 6)						
1	1.10	Modify Graduation Requirements and Grade Level Reclassification, as needed	All					\$0.00
1	1.11	Increase students completing CTE Introductory Course	English Learners Foster Youth Low Income	\$27,720.00				\$27,720.00
1	1.12	Maintain low student to teacher ratio	English Learners Foster Youth Low Income	\$76,403.00			\$76,403.00	\$152,806.00
1	1.13	Maintain low student to teacher ratio	English Learners Foster Youth Low Income	\$137,213.00				\$137,213.00
1	1.14	Retain Highly Effective Teachers	All					\$0.00
1	1.15	Multi-Tiered Support Systems (MTSS) Professional Development	All				\$1,800.00	\$1,800.00
2	2.1	Maintain a low Teacher to Student Ratio	English Learners Low Income	\$28,282.00			\$28,282.00	\$56,564.00
2	2.2	Counseling Presentations	All					\$0.00
2	2.3	Maintain Low Chronic Absenteeism Rate	All	\$1,000.00				\$1,000.00
2	2.4	Maintain access to technology	All	\$4,000.00			\$1,200.00	\$5,200.00
2	2.5	Reduce Suspension Rate	All	\$300.00				\$300.00
2	2.6	Increase Student Participation	Low Income	\$1,000.00				\$1,000.00
2	2.7	Maintain a Positive Learning Environment	Low Income	\$9,000.00				\$9,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.8		All					
3	3.1		All					
3	3.2		All					
3	3.3		All					
3	3.4		All					
3	3.5		All					
3	3.6		All					
4	4.1		All					
4	4.2		All					
4	4.3		All					
4	4.4		All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			All					
			All					
			All					

2022-23 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
376,210	201,954	53.68%	18.92%	72.60%	\$313,155.00	0.00%	83.24 %	Total:	\$313,155.00
								LEA-wide Total:	\$313,155.00
								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	\$2,000.00	
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		
1	1.9	SED students to make academic progress as measured by i-Ready assessments (Includes funding related to Goal 1, Action 6)	Yes	LEA-wide	Low Income	All Schools	\$26,537.00	
1	1.11	Increase students completing CTE Introductory Course	Yes	LEA-wide	English Learners Foster Youth Low Income		\$27,720.00	

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	1.12	Maintain low student to teacher ratio	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1			Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2			Yes	LEA-wide	English Learners Low Income	All Schools		
2			Yes	LEA-wide	Low Income	All Schools		
2		Maintain a Positive Learning Environment	Yes	LEA-wide	Low Income	All Schools		

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$978,404.00	\$909,233.00

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	\$4,500.00	\$489.00
1	1.2	Provide Credit Recovery Options for All Students	No	\$241,365.00	\$247,922.00
1	1.3	Create Individual Progress Plans and Career Assessment Surveys	No	\$0.00	\$0.00
1	1.4	Reclassify EL Students	No	\$40,334.00	\$23,663.00
1	1.5	Provide CCSS Curriculum and Materials for SED students	Yes	\$5,000.00	\$6,301.00
1	1.6	Improve academic proficiency of SED Students on SBAC Math and ELA assessments	No	\$3,730.00	\$3,730.00
1	1.7	Maintain students on track for Graduation	No	\$1,000.00	\$266.00
1	1.8	Support students with IEPs	No	\$4,590.00	\$0.00
1	1.9	SED students to make academic progress as measured by i-Ready assessments (Includes funding related to Goal 1, Action 6)	Yes	\$25,277.00	\$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	1.10	Modify Graduation Requirements and Grade Level Reclassification, as needed	No	\$0.00	\$0.00
1	1.11	Increase students completing CTE Introductory Course	No	\$39,433.00	\$19,100.00
1	1.12	Maintain low student to teacher ratio	No	\$129,522.00	\$150,399.00
1	1.13	Maintain low student to teacher ratio	Yes	\$119,276.00	\$120,206.00
1	1.14	Retain Highly Effective Teachers	No	\$1,500.00	\$489.00
2	2.1	Maintain a low Teacher to Student Ratio	Yes	\$0.00	\$51,925.00
2	2.2	Counseling Presentations	No	\$0.00	\$0.00
2	2.3	Maintain Chronic Absenteeism Rate	No	\$500.00	\$120.00
2	2.4	Maintain access to technology	No	\$4,700.00	\$0.00
2	2.5	Reduce Suspension Rate	No	\$3,500.00	\$180.00
2	2.6	Increase Student Participation	Yes	\$1,000.00	\$120.00
2	2.7	Maintain a Positive Learning Environment	Yes	\$7,260.00	\$8,925.00
2	2.8	Increase collaboration with Madera County Department of Behavioral Health (MCDBH)	Yes	\$0.00	\$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)
3	3.1	Build CAES Foster and Homeless parent/caregiver capacity to support the educational and social-emotional needs of youth.	No	\$273,445.00	\$254,712.00
3	3.2	Document Home-School Communication	No	\$0.00	\$0.00
3	3.3	Endeavor/Voyager School Events	No	\$200.00	\$0.00
3	3.4	Parents Attending School Events	No	\$0.00	\$0.00
3	3.5	Promote School Communication with Families	No	\$0.00	\$0.00
3	3.6	Increase feedback from EL Parents	No	\$28,987.00	\$0.00
4	4.1	Build LEA capacity to support the educational needs of Foster Youth.	No	\$2,000.00	\$7,058.00
4	4.2	Ensure school stability by minimizing changes in school placement if in the best interest of the youth.	No	\$9,000.00	\$1,500.00
4	4.3	Develop and coordinate college and career readiness and awareness support services and activities.	No	\$10,800.00	\$2,800.00
4	4.4	Build LEA capacity to support the social-emotional needs of Foster Youth.	No	\$5,000.00	\$0.00
4	4.5	Build caregiver capacity to support the educational and social-emotional needs of Foster Youth.	No	\$800.00	\$600.00
5	5.1	Triennial Meetings	No	\$15,685.00	\$8,728.00
5	5.2	Annual Reviews	No	\$0.00	\$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)

2021-22 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)
209,417	\$134,536.00	\$135,552.25	(\$1,016.25)	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	\$6,301.25		
1	1.9	SED students to make academic progress as measured by i-Ready assessments (Includes funding related to Goal 1, Action 6)	Yes		0		
1	1.13	Maintain low student to teacher ratio	Yes	\$119,276.00	\$120,206		
2	2.1	Maintain a low Teacher to Student Ratio	Yes		0		
2	2.6	Increase Student Participation	Yes	\$1,000.00	\$120		
2	2.7	Maintain a Positive Learning Environment	Yes	\$7,260.00	\$8,925		
2	2.8	Increase collaboration with Madera County Department of Behavioral Health (MCDBH)	Yes				

2021-22 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)
390,427	209,417	0	53.64%	\$135,552.25	0.00%	34.72%	\$73,864.75	18.92%

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



CAES Parent LCAP Survey 2022

Questions Responses 65 Settings

65 responses



Accepting responses

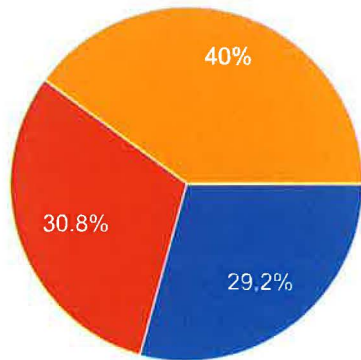
Summary

Question

Individual

1. My Child attends the following school:

65 responses

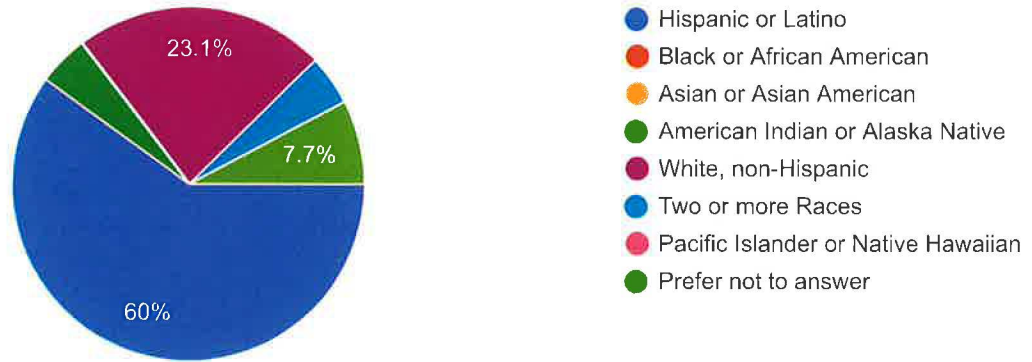


- MCIA
- PTC Madera
- PTC Chowchilla
- Endeavor / Voyager

Demographics

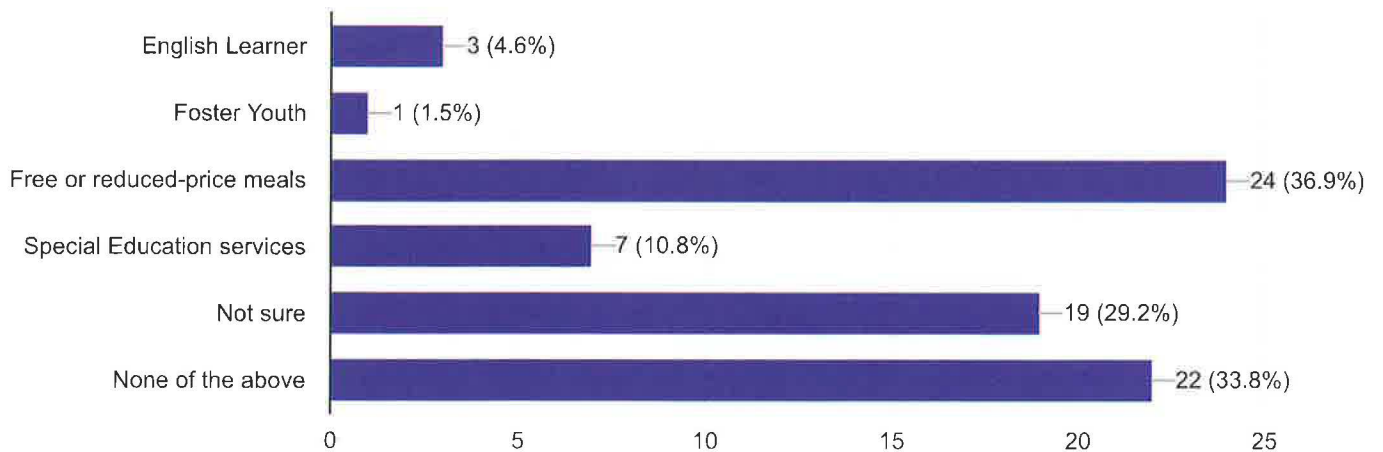
2. I identify most closely with the following:

65 responses



3. My child or children at this school participate in the following programs:

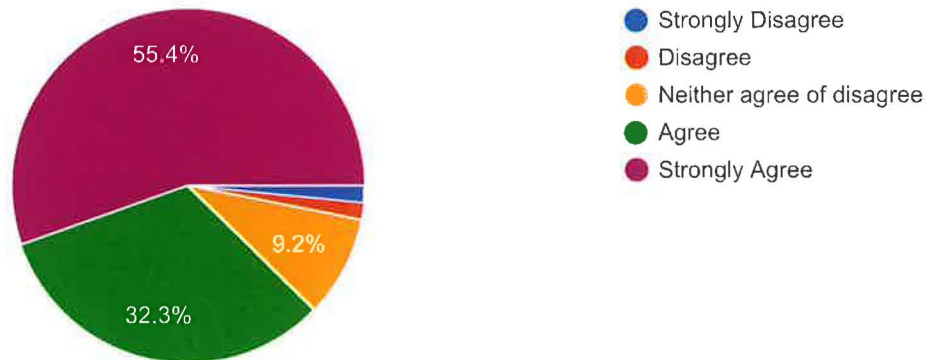
65 responses



Parent and Family Engagement

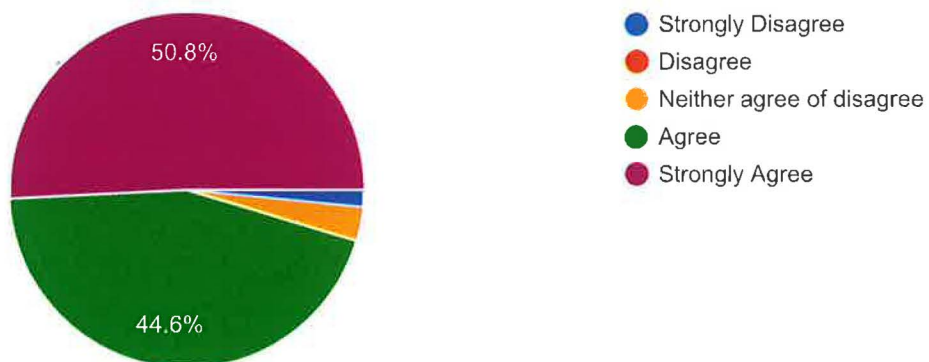
4. The staff (Program Director, Principal, teachers, and classified staff) at my child's school builds a trusting and respectful relationship with my family.

65 responses



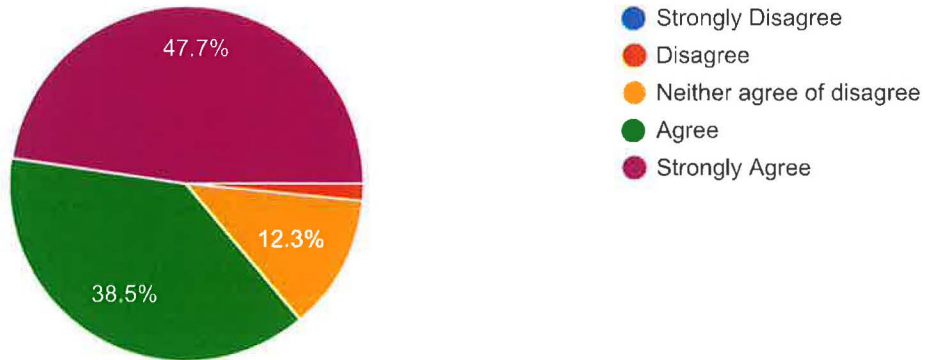
5. My child's school has created a welcoming environment (friendly and helpful) for my family.

65 responses



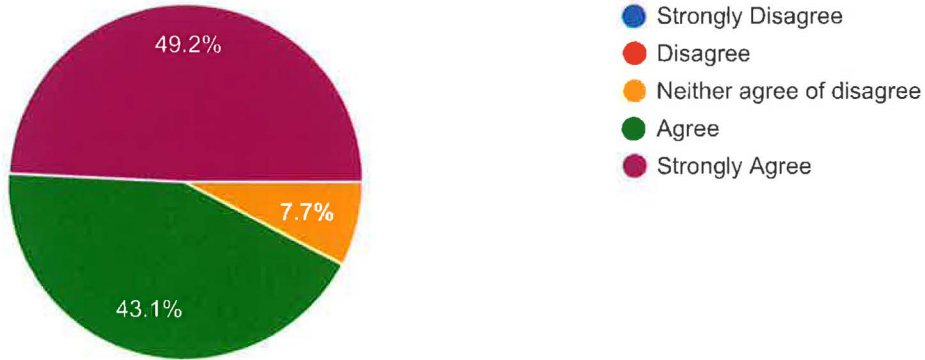
6. The staff at my child's school is interested in our family's culture, language and goals for my child(ren).

65 responses



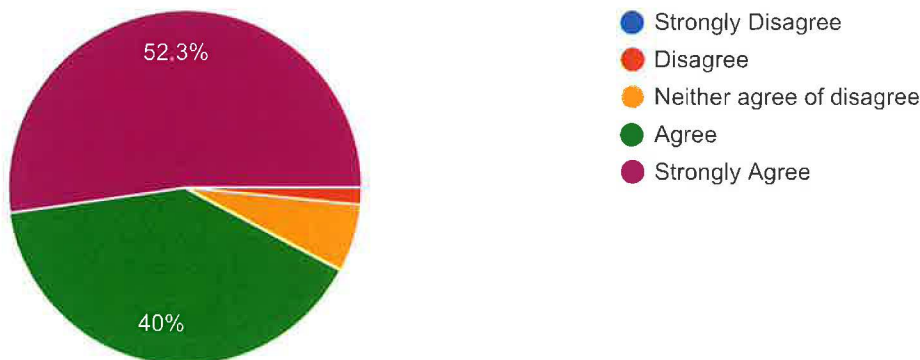
7. My child's school utilizes accessible two-way communication between families and educators.

65 responses



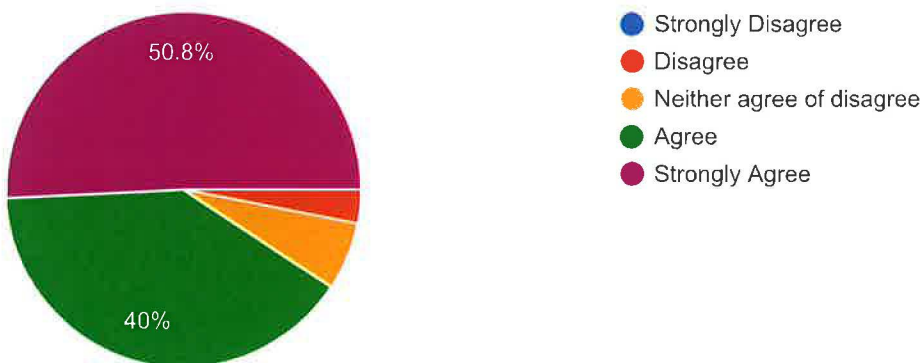
8. My child's school provides information and resources to support student learning in the home.

65 responses



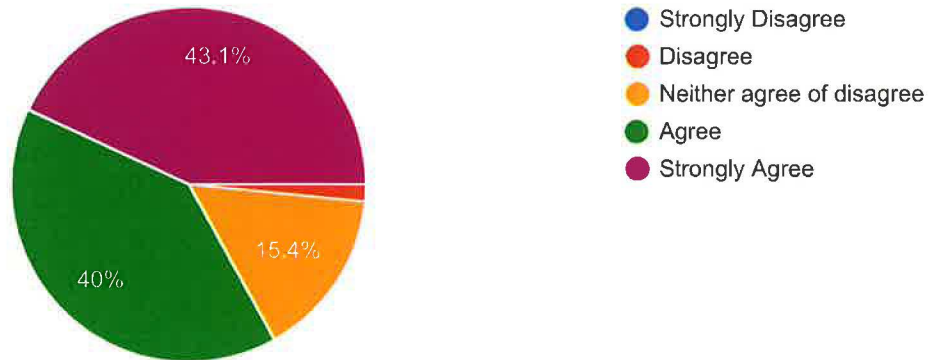
9. My child's school has policies for teachers to meet with families and students to discuss progress and ways to work together to support improved student achievement.

65 responses



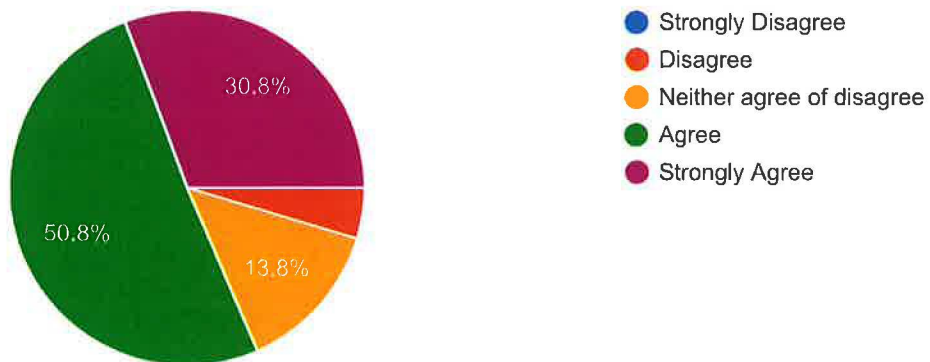
10. My child's school helps my family understand and exercise our legal rights and advocate for my child.

65 responses



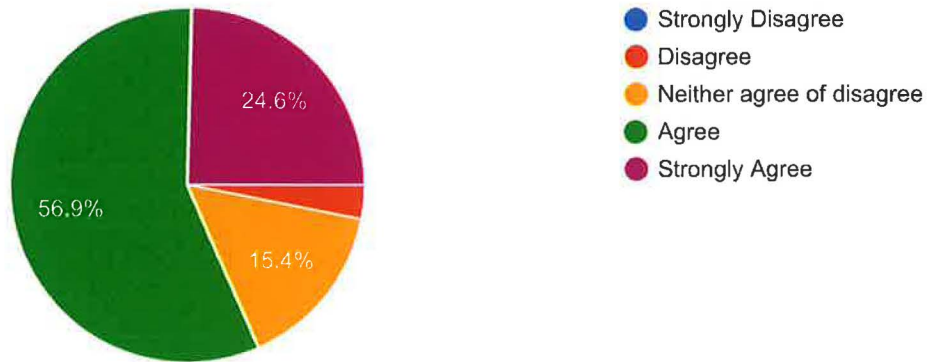
11. My child's school supports and builds the capacity of family members to participate in advisory groups like School Site Council (SSC) English Learner Advisory Committee (ELAC) and the decision-making process.

65 responses



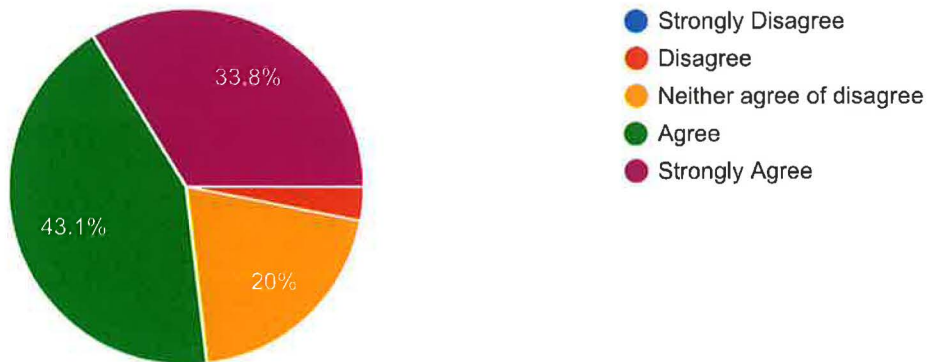
12. My child's school provides opportunities for my input on school policies and programs, and seeks input from all represented groups of our school community.

65 responses



13. My child's school provides 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.

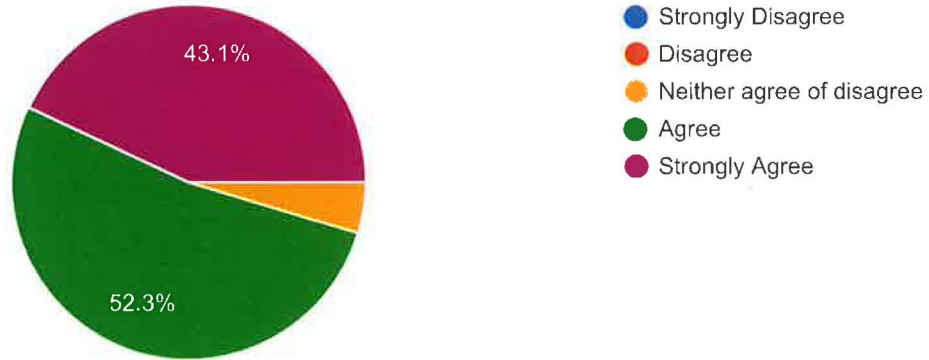
65 responses



School Climate

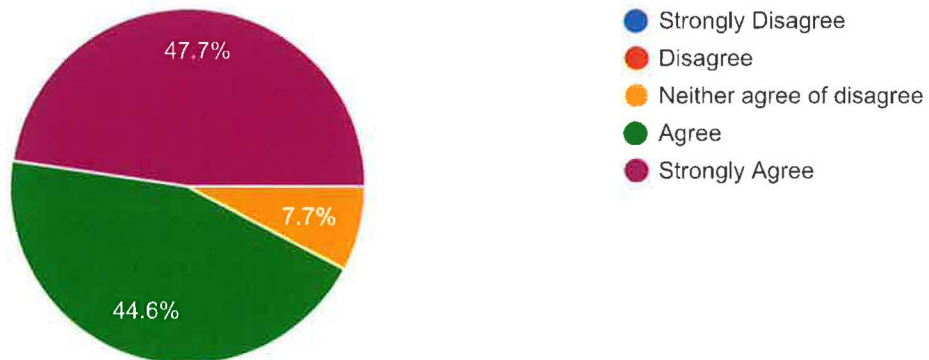
14. My child's school promotes academic success for all students.

65 responses



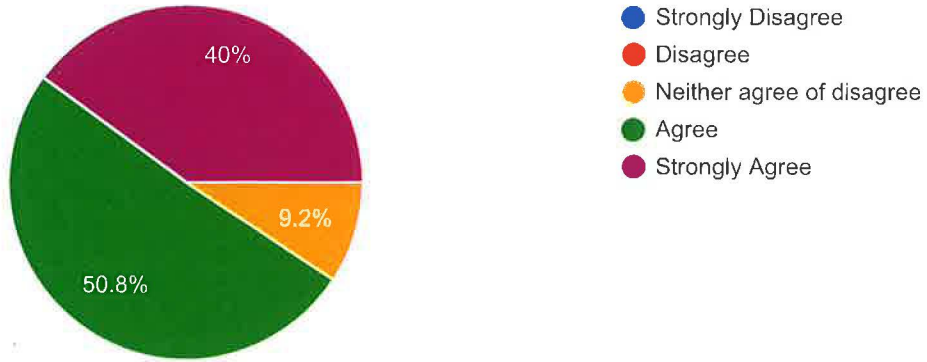
15. The teachers at my child's school are able to meet the academic needs of English Learners.

65 responses



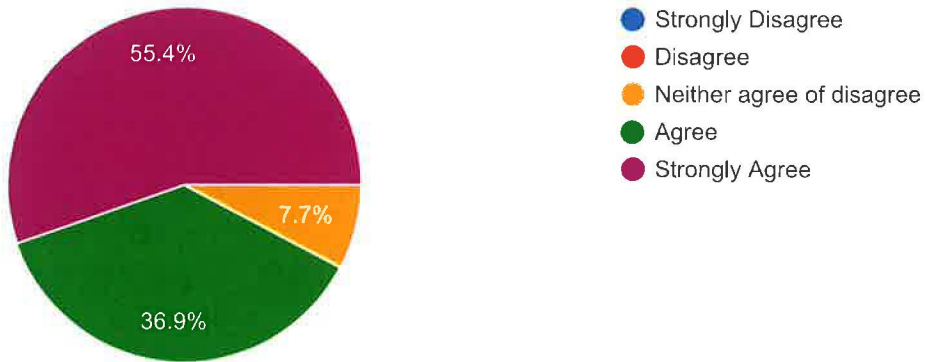
16. At my child's school, my child learns skills that are helpful in life.

65 responses



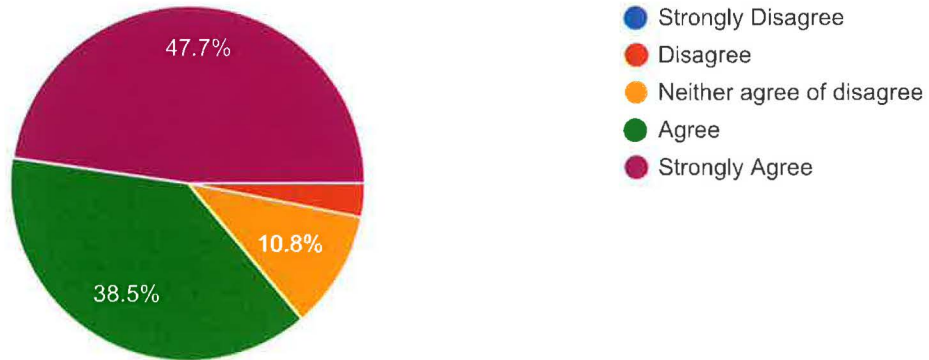
17. My child's school staff take parent concerns seriously.

65 responses



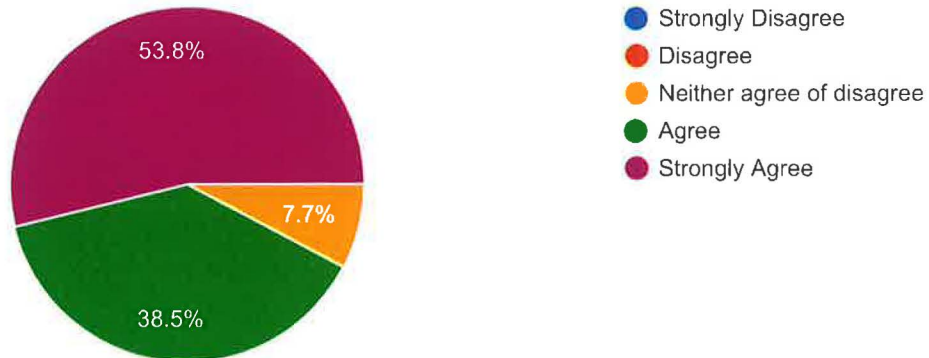
18. My child's school staff (Program Director, Principal, Teachers, Instructional Aides) communicates with me on a regular basis.

65 responses



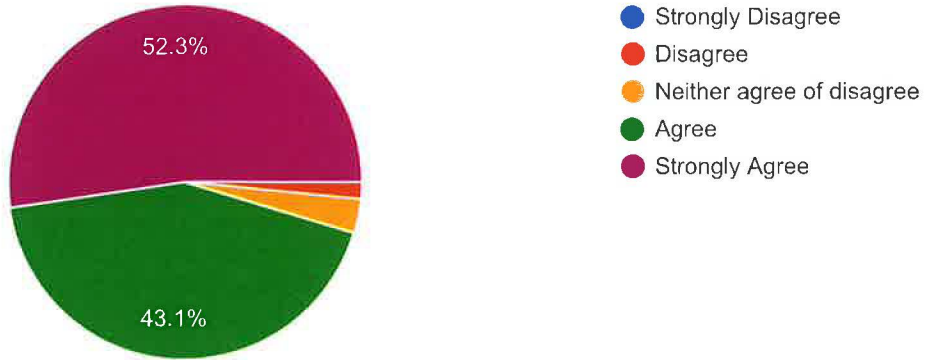
19. My child(ren) feels safe at this school.

65 responses



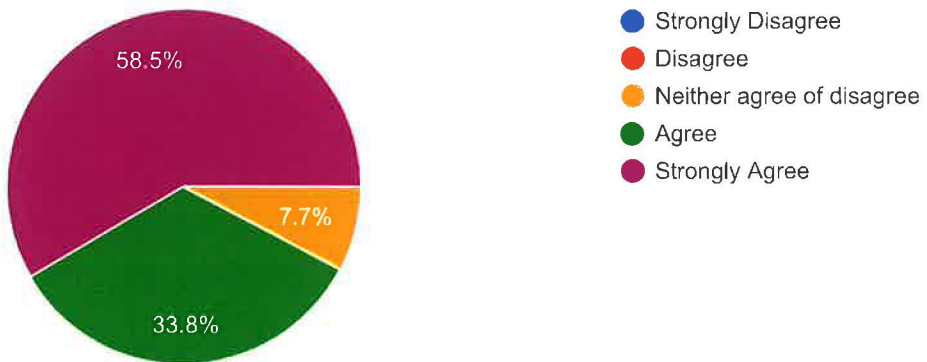
20. My child's school has clean and well-maintained facilities.

65 responses



21. Teachers at my child's school are well qualified to teach.

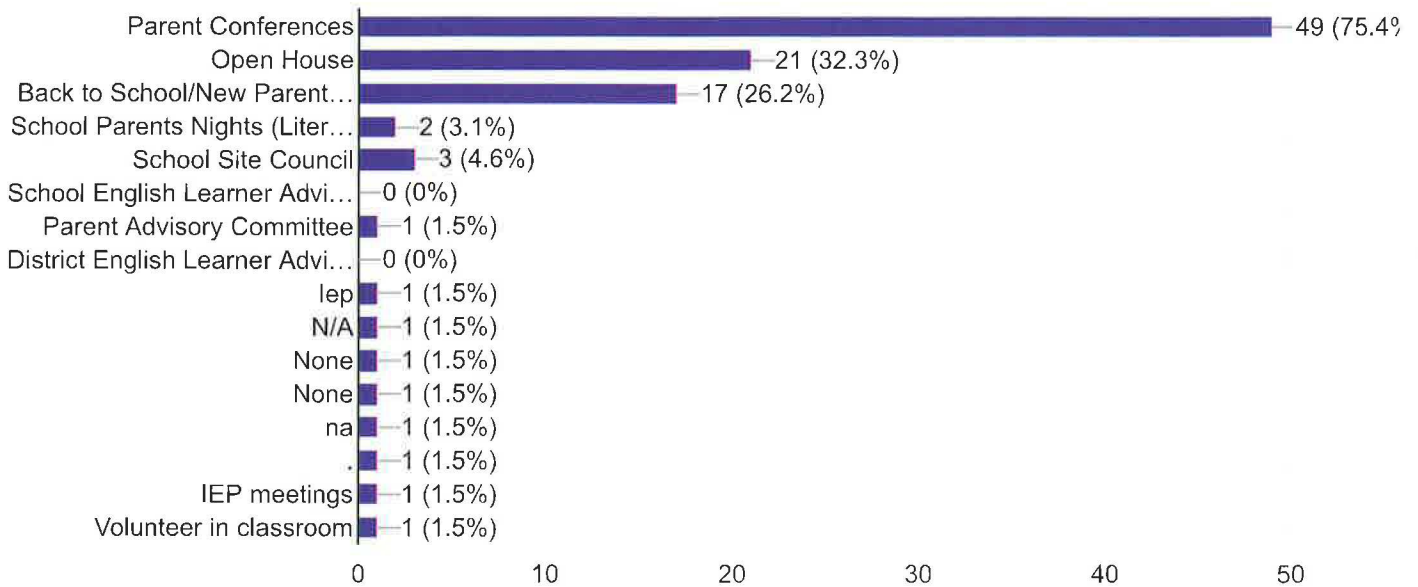
65 responses



Participation in School and District Activities

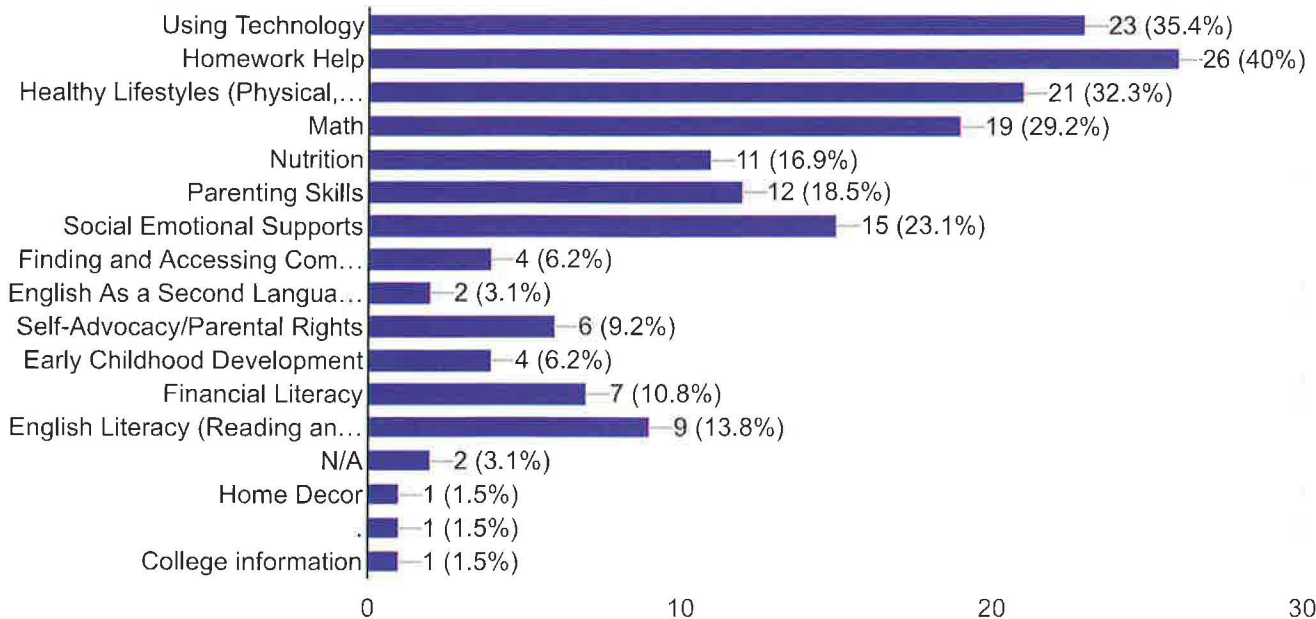
22. In the past three years, I have participated in the following school or district events. (Check all that apply.)

65 responses



23. I would like to see parent workshops offered in the following topics. (Check all that apply.)

65 responses



Please add any additional comments about your child's program. Thank you for your time!

65 responses

N/A

None

Thank you

Great program

Thank you

The school supports the needs of students .

Good teacher help

Thank you for the support of my child and not giving up on her.

Please add any additional comments about your child's program. Thank you for your time!

N/A

None

Thank you

Great program

Thank you

The school supports the needs of students .

Good teacher help

Thank you for the support of my child and not giving up on her.

Great Job PTC Staff!!!! You were all helpful when my son started and you continue to be. I give his teachers and staff credit for the change I've seen in the last year. My son use to be quite never said too much was always distracted and had no desire to lean at his last school. In the last year he's Learned how to weld. He scored his first seasonal job as a sales associate. He enjoys meeting with his teachers and is no longer distracted. I could be happier with the progress he's made. Thank you!!

Thanks for your help!

Everything is good!

Thanks

Great teacher!

To practice more on what the students need help on like reading.

Thanks for supporting my child

Thank You got Everything ♥

No tengo preguntas , gracias , soy la mama de Evelyn jinez

Mrs. G has been an amazing teacher to my son. We were lucky to have her all four years. We will miss her when he graduates.

Thank You for ur time

My child has only been in this program for a few months so far we have no concerns

It's my daughters first year here. We haven't had an opportunity to get to know PTC as much

My sons grades have gone up and his bad behavior has declined he is doing very well and I

thank PTC for there hard work and dedication

n

This school has been the best for my daughter all around.

Mikayla teacher is awesome she has help mikayla alot and I am so proud of mikayla

thank you

My son likes attending this kind of school enviroment.

Overall I love ptc Chowchilla. We need more teachers like Neely and Gilstrap, they truly connect with the children !

Been here all 4 years of high school. MCIA for 4 years

Speech teacher isnt helping. Jwramyas only seen her 5 times if that this yr.

I'm very happy w my sons school

Love the program

He loves the school he loves the staff and everyone there very respectful and great

Thank you for all you support

No comments

It's a great program

Her teacher is amazing, thanks for all the hard work!

We are very happy & grateful to have the teacher we have.. Mrs Neely is amazing! The Staff has been very welcoming & helpful..

This school has been so awesome to my son especially his teacher. He's been on a wonderful path and that's thanks to how his teacher teaches. Thanks

Great program

All staff at PTC are excellent and available when needed and care for all their students.

I happy with it

No

Awesome school , love it great teachers and staff , always kind and responsible

Nothing

I like that my daughter understands her assignments with her teacher very clearly.

I'm satisfied with the way the school treats my child .



CAES Student LCAP Survey 2022

Questions Responses 175 Settings

175 responses



Accepting responses

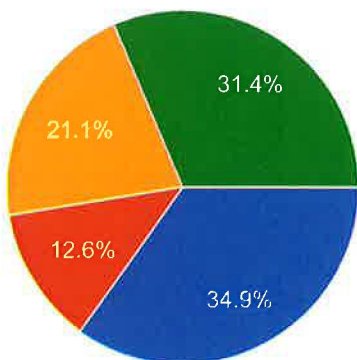
Summary

Question

Individual

1. The school I attend is:

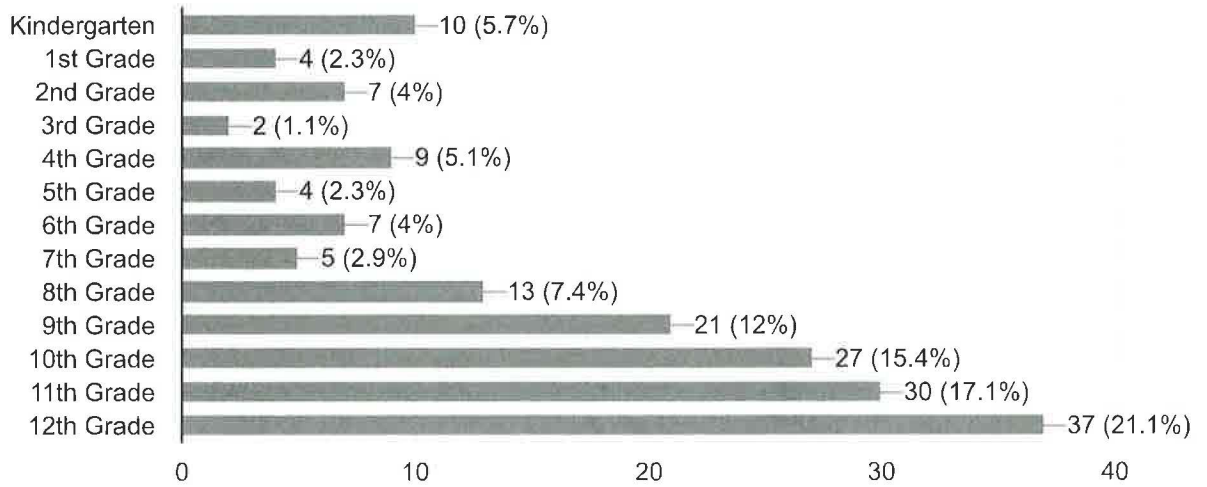
175 responses



- MCI
- Endeavor/Voyager
- PTC Chowchilla
- PTC Madera

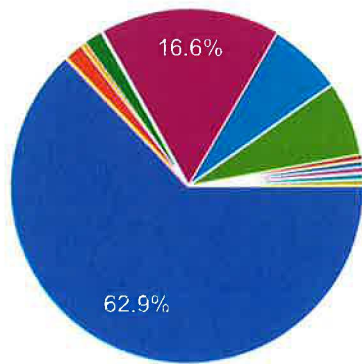
2. My grade level is:

175 responses



3. I identify most closely with the following:

175 responses

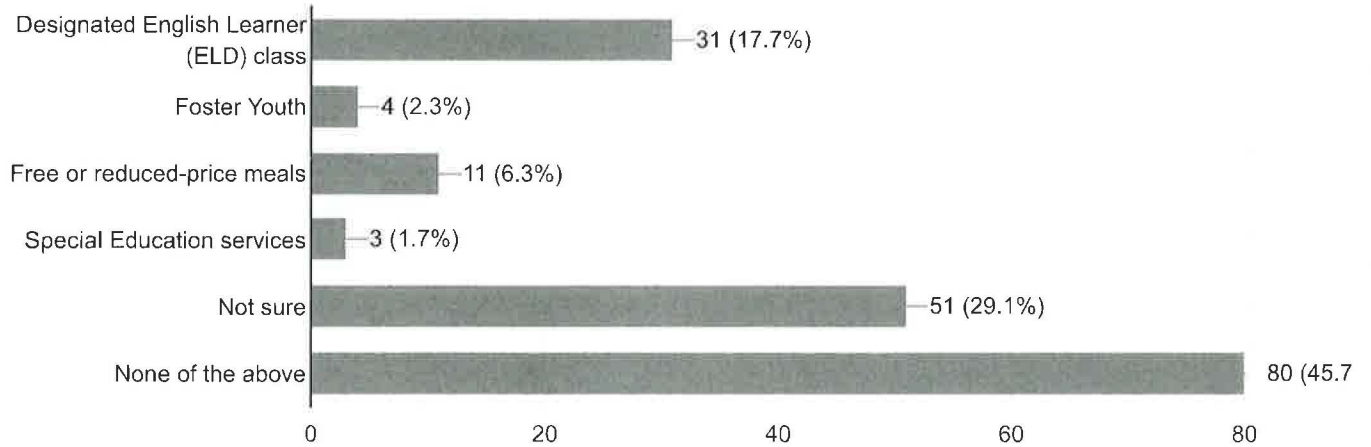


- Hispanic or Latino
- Black or African American
- Asian or Asian American
- American Indian or Alaska Native
- White, non-Hispanic
- Two or more Races
- Pacific Islander or Native Hawaiian
- Prefer not to answer

1/2

4. I participate in the following programs (Choose all that apply):

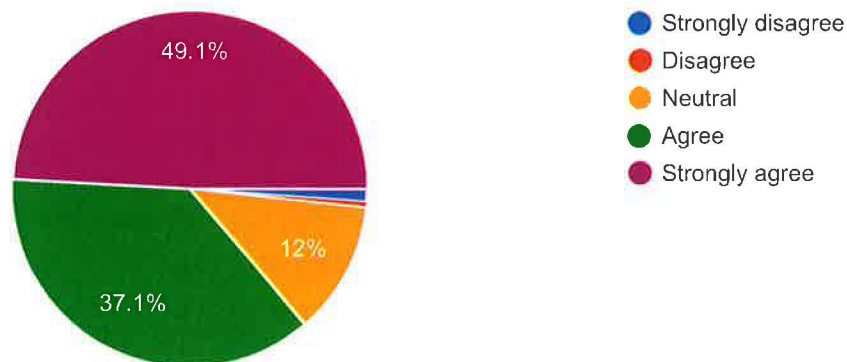
175 responses



School Safety and Connectedness

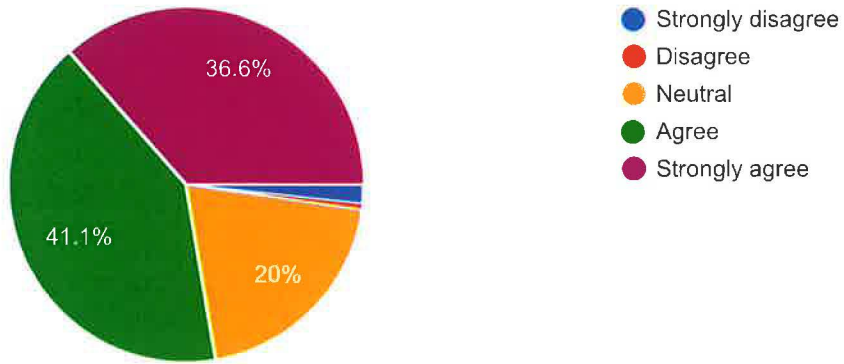
5. I feel safe at my school.

175 responses



6. I feel like I am a part of my school.

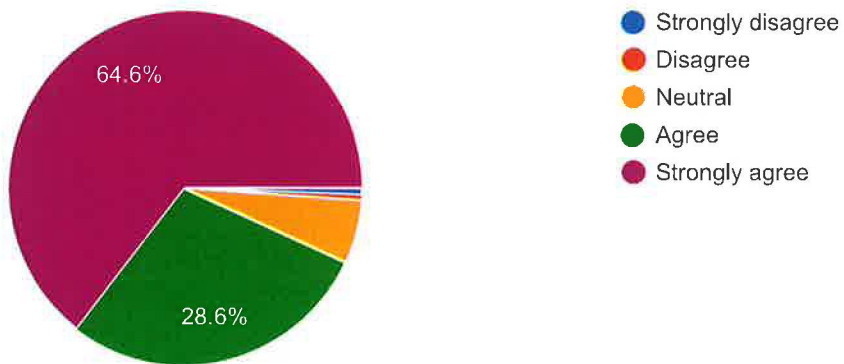
175 responses



Support for Learning

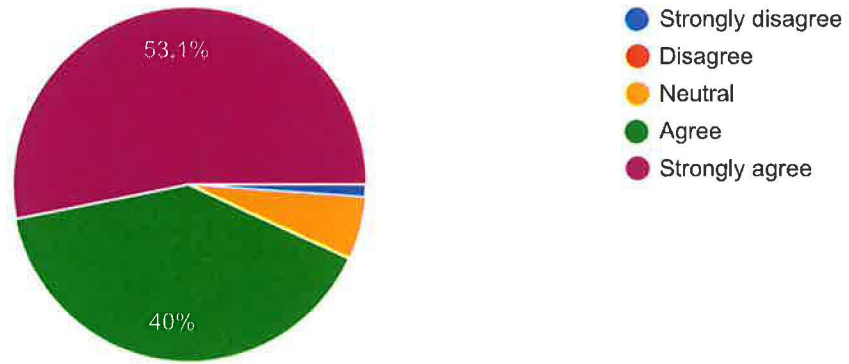
7. My teacher(s) encourage me to be successful.

175 responses



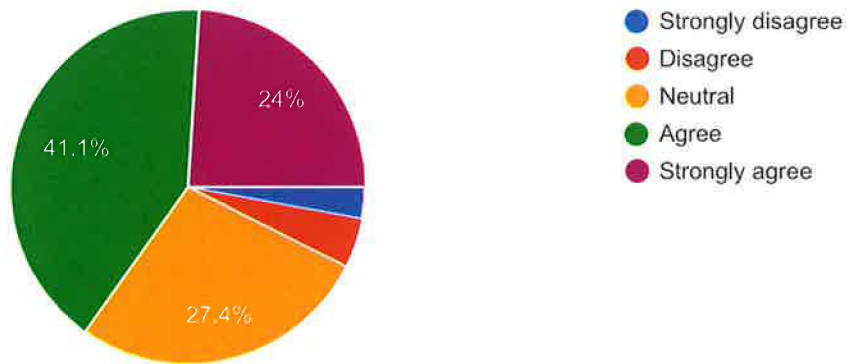
8. My teachers give me enough time to finish my schoolwork/homework.

175 responses



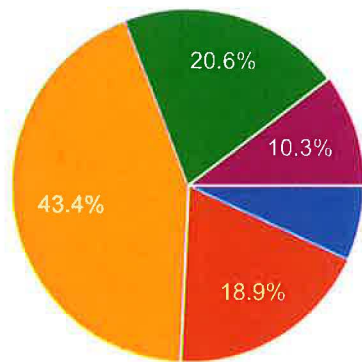
9. I am excited to learn.

175 responses



10. I would like more help with my schoolwork/homework.

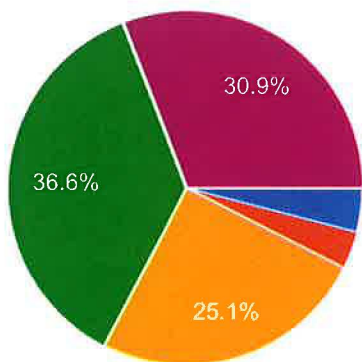
175 responses



- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

11. At my school, I learn skills that help me in life.

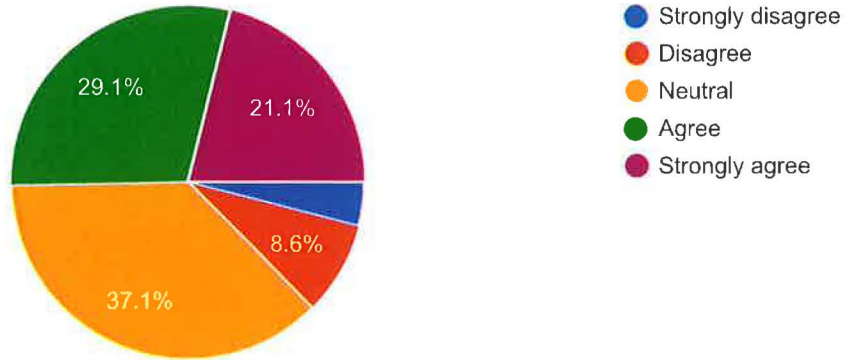
175 responses



- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

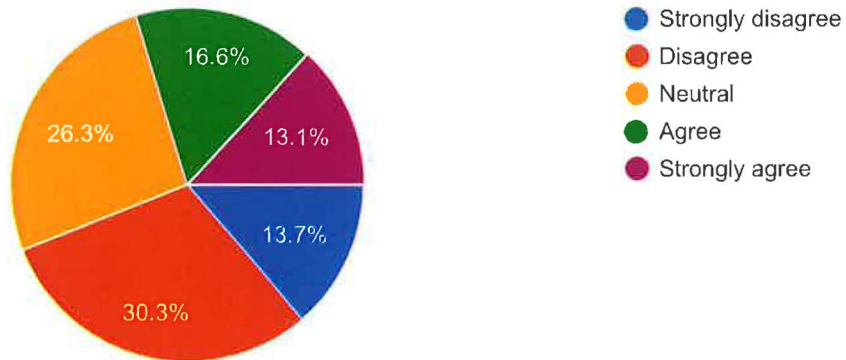
12. My teacher(s) talk to my parents/guardian on a regular basis.

175 responses



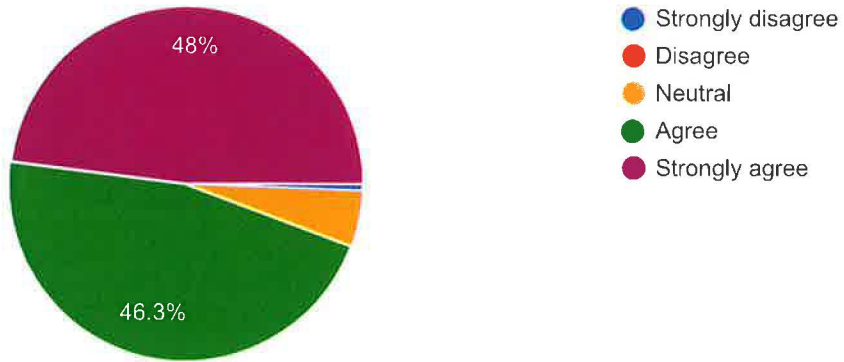
13. My parents participate in school events.

175 responses



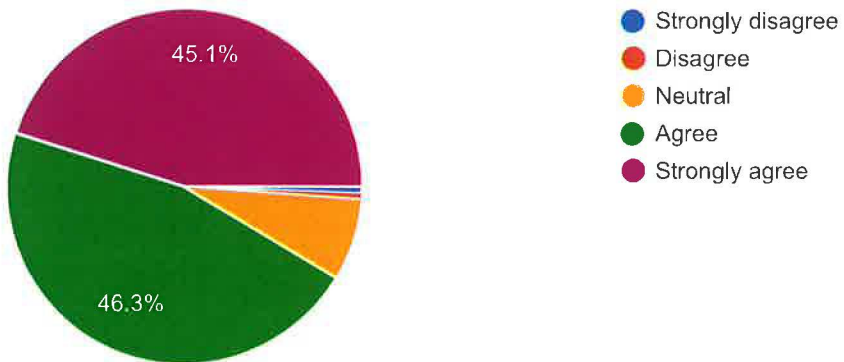
14. My teachers are very knowledgeable in the subject areas they teach.

175 responses



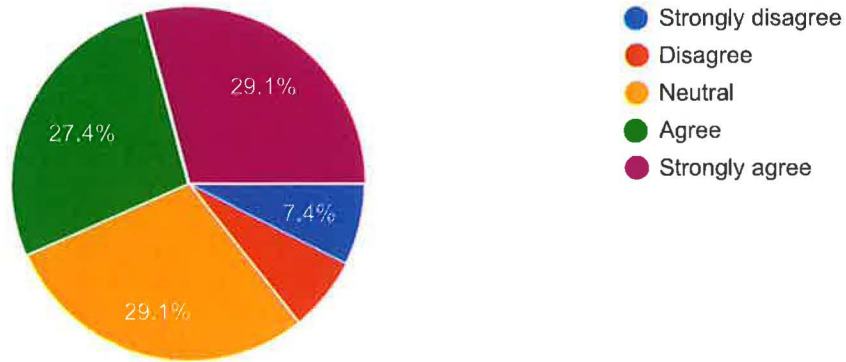
15. My teacher(s) teaches me in ways that I understand.

175 responses



16. I plan on attending college or some other school (trade school, technical school) after high school.

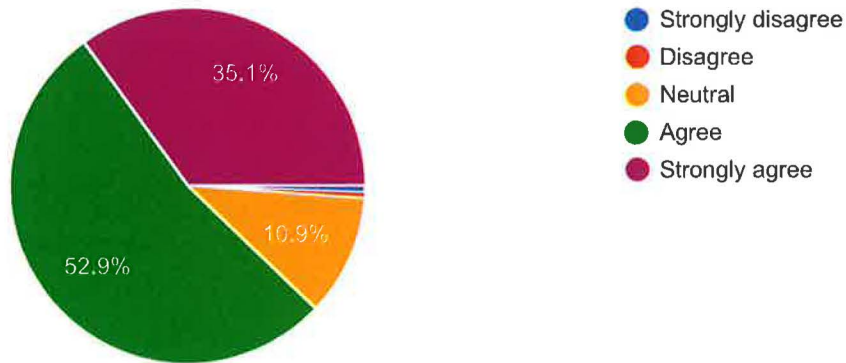
175 responses



School Climate

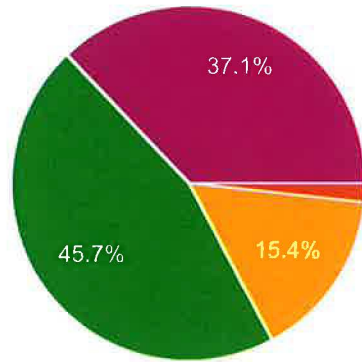
17. My school has clear expectations for student behavior.

174 responses



18. The staff at my school care about me.

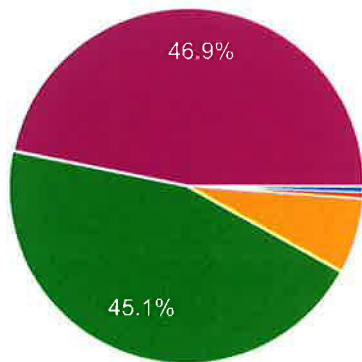
175 responses



- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

19. The staff at my school treat students fairly.

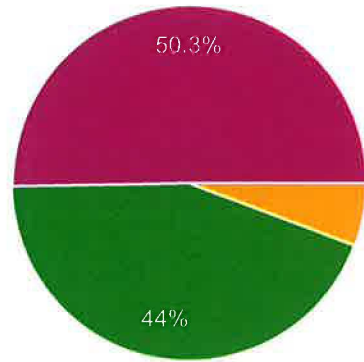
175 responses



- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

20. My classroom and school buildings are clean.

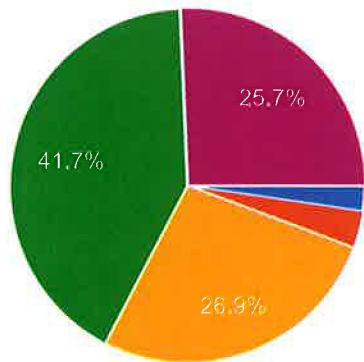
175 responses



- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

21. My parents feel welcome to participate at my school.

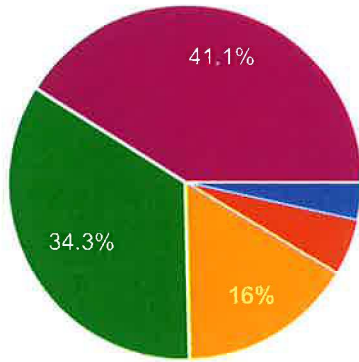
175 responses



- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

22. I am happy to be at my school.

175 responses

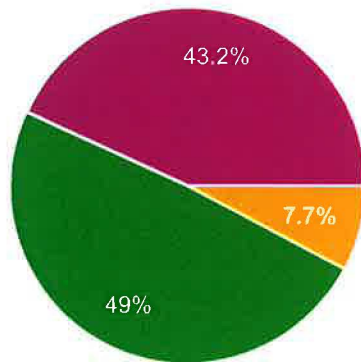


- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

English Learner Programs

23. I receive the support I need from my teachers.

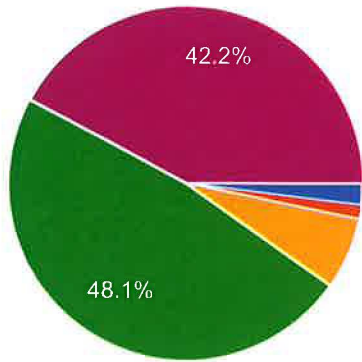
155 responses



- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

24. I feel comfortable talking in English in my classes.

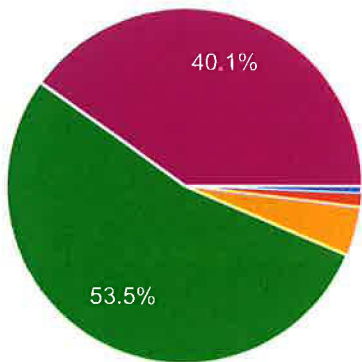
154 responses



- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

25. I feel comfortable reading and/or writing in English.

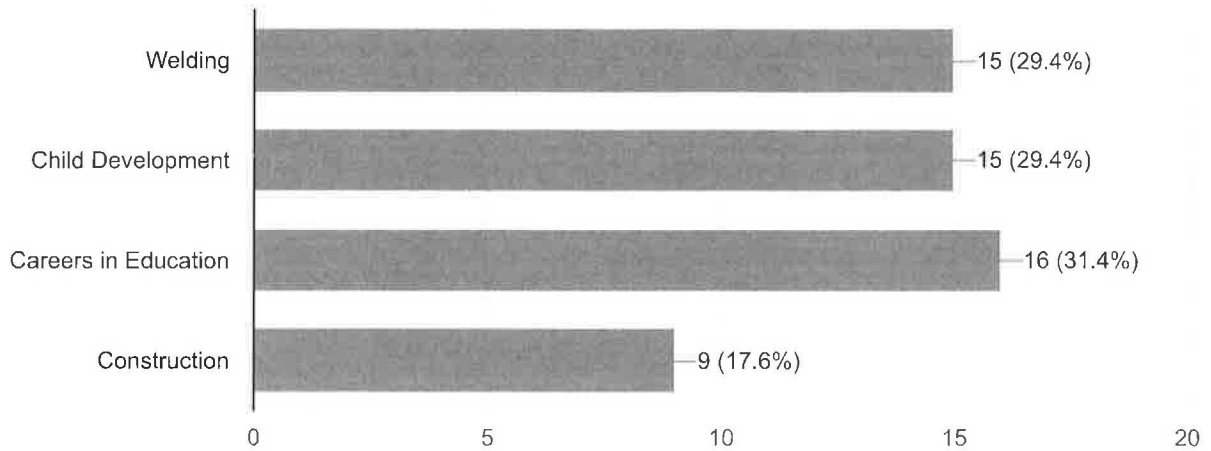
157 responses



- Strongly disagree
- Disagree
- Neutral
- Agree
- Strongly agree

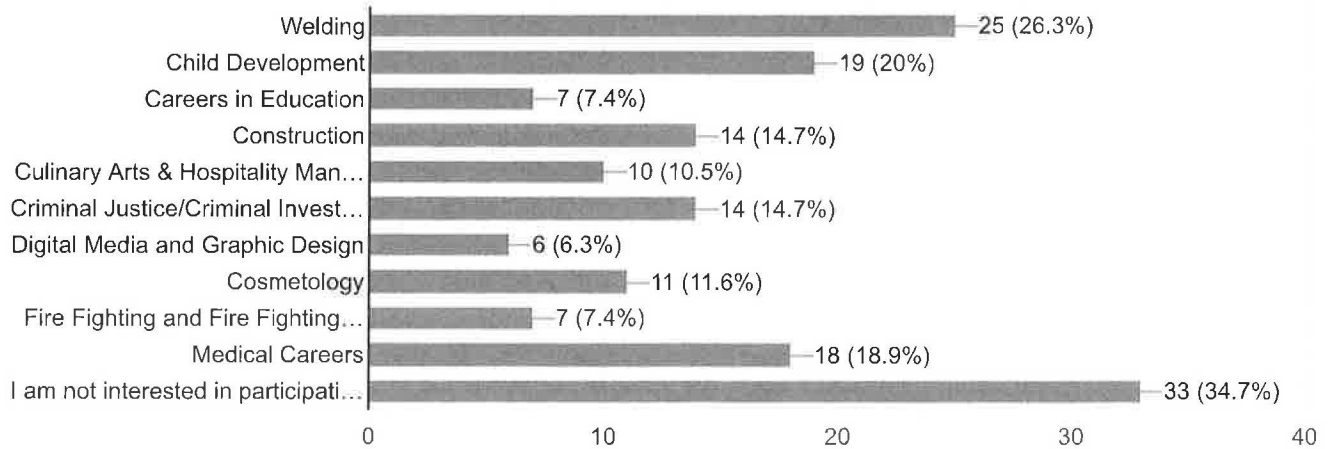
27. I participate in the following Career Technical Education (CTE) Courses at my school:

51 responses



28. I would like to participate in the following Career Technical Education (CTE) Courses at my school:

95 responses



Thank you for taking time to complete this survey. Please share any additional comments that will help you be more successful in school. 53 responses

None

N/A

having responsibility and doing all my work.

no

pizza party

My teacher is nice and she is the best teacher ever.

I like school and I like my teacher

I like math and I like my teacher because she helps me a lot!

My teacher is nice.

It's crazy that I'm already a junior going on senior.

good

I like my teacher.

Pay more attention

My teacher is nice and when I get something wrong she explains it to me again in a way I understand.

Everything is great so far.

clup needed

I like my teacher Mrs. Rodriguez, and I love my friends in class. I like Zoom class because it's fun and I learn my sight words and math.

Maybe we can have just a little more time in class.

To get Straight A's

I like school and I like Mrs. Rodriguez.

Mrs. Rodriguez is nice and not mean. She is funny. I like my school because I do good and I get to go to the classroom store. I see my friends on the computer.

I think if we don't wake up for zoom everyday it would be better because we can get more sleep, which is going to help us do our homework.

yes

finish my school work, passing and get all my credits and graduate.

I love school and I love my teacher, Mrs. Rodriguez.

I like coming to school because I have friends and I get to come with my cousin. I like the school lunches and my teacher Mrs. Rodriguez is the best.

I would like to see classes offered with real job skills at my school.

anything

basketball because there basketball court and no use it.tech design .

I would like to see the school have a mechanics as an elective.

MCIA is a fun school that gives the right education.

I am really glad to be in this school, I feel really successful and look forward to my future education in this school and in college. Something I think might help me is to be more aware of the programs the school offers such as scholarships, referrals, and so on. Overall, I am really satisfied. Thank-you!

Need to do my work

I like Mrs. Rodriguez and my rainbow classroom.

The other students are pretty quiet and chill too.

studying will help me me more successful in school

no comment

thank you

<3

kindness and time

The school and its staff are amazing especially mrs.black and mr.shockley

yeeee

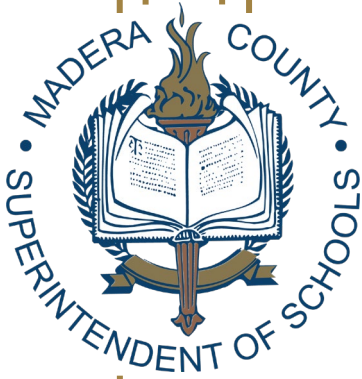
none.

I will succeed in my classes this semester and graduate by June.

Less work 😊

I will graduate thanks to my teachers.

I like this school.



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

Agenda Item 8.6

Board of Education Public Hearing for the Proposed Budget Madera County Superintendent of Schools 2022-2023 June 21, 2022

Topic:

The Madera County Superintendent of School's (MCSOS) Budget for the 2022-2023 school year along with the Estimated Actual Budget Projections for the 2021-2022 year.

Background:

The attached Madera Superintendent of School's Proposed Budget for the 2022-2023 school year, drawing from the Governor's May Revision Budget information, is based upon the following assumptions:

1. We assumed a 6.56% COLA (Cost-of-Living Adjustment) applied to the LCFF components and Special Education Components. The two subsequent years are estimated at 5.38% and 4.02% based on Department of Finance Estimates and School Services Dartboard.
2. ADA used in the budget is 27.91 for Juvenile Hall and 271.12 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 22.91% to 25.37% (or approximately \$268,594) for the 2022-2023 year, then to 25.20% in the 2023-2024 year (-\$18,839.79) and then 24.60% in the 2024-2025 year (\$-67,491)
5. STRS rate increase is anticipated to go from 16.92% to 19.10% (\$197,037.42) for the 2021-2023 year. Rate is set to remain the same for 2023-24 and 2024-25 years.

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 \$844,676 and an increase of \$3,108,454 in Restricted General Fund balance. This brings the overall General Fund balance increase of \$3,953,130.
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 is 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 22-23 year with 16.3% 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

ANNUAL BUDGET REPORT:

July 1, 2022 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:

Place: 1105 S. Madera Ave. Madera CA

Date: June 21, 2022

Time: 3:30 p.m.

Adoption Date: June 21, 2022

Signed: _____

Clerk/Secretary of the County Board
(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 & Admin 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 (multiyear) 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 (2021-22) 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)?	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) 		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? Approval date for adoption of the LCAP or approval of an update to the LCAP: 		X
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

Date of Meeting: Jun 21, 2022

Clerk/Secretary of the Governing Board

(Original signature required)

For additional information on this certification, please contact:

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

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 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	6,179,491.00	6,308,579.00	12,488,070.00	6,246,609.00	6,493,752.00	12,740,361.00	2.0%
2) Federal Revenue		8100-8299	480,000.00	11,414,595.00	11,894,595.00	0.00	10,123,690.00	10,123,690.00	-14.9%
3) Other State Revenue		8300-8599	88,958.00	17,428,802.00	17,517,760.00	108,307.00	16,504,452.00	16,612,759.00	-5.2%
4) Other Local Revenue		8600-8799	3,099,413.00	9,742,230.00	12,841,643.00	3,693,486.00	9,681,138.00	13,374,624.00	4.2%
5) TOTAL, REVENUES			9,847,862.00	44,894,206.00	54,742,068.00	10,048,402.00	42,803,032.00	52,851,434.00	-3.5%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	1,996,305.00	9,151,332.00	11,147,637.00	2,151,299.00	8,811,559.00	10,962,858.00	-1.7%
2) Classified Salaries		2000-2999	4,170,366.00	7,701,611.00	11,871,977.00	4,269,792.00	7,167,362.00	11,437,154.00	-3.7%
3) Employee Benefits		3000-3999	2,619,229.00	7,812,733.00	10,431,962.00	2,936,414.00	8,510,238.00	11,446,652.00	9.7%
4) Books and Supplies		4000-4999	412,925.00	1,384,855.00	1,797,780.00	374,412.00	1,443,791.00	1,818,203.00	1.1%
5) Services and Other Operating Expenditures		5000-5999	1,238,001.00	10,385,976.00	11,623,977.00	1,073,272.00	9,974,779.00	11,048,051.00	-5.0%
6) Capital Outlay		6000-6999	150,516.00	1,161,581.00	1,312,097.00	149,808.00	670,281.00	820,089.00	-37.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,137,683.00	122,157.00	1,259,840.00	1,137,683.00	122,157.00	1,259,840.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(3,408,125.00)	3,137,152.00	(270,973.00)	(3,559,878.00)	3,249,259.00	(310,619.00)	14.6%
9) TOTAL, EXPENDITURES			8,316,900.00	40,857,397.00	49,174,297.00	8,532,802.00	39,949,426.00	48,482,228.00	-1.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,530,962.00	4,036,809.00	5,567,771.00	1,515,600.00	2,853,606.00	4,369,206.00	-21.5%
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	16,076.00	416,076.00	400,000.00	16,076.00	416,076.00	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	(262,419.00)	262,419.00	0.00	(270,924.00)	270,924.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(662,419.00)	246,343.00	(416,076.00)	(670,924.00)	254,848.00	(416,076.00)	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			868,543.00	4,283,152.00	5,151,695.00	844,676.00	3,108,454.00	3,953,130.00	-23.3%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	8,504,912.00	8,996,108.96	17,501,020.96	9,373,455.00	13,279,260.96	22,652,715.96	29.4%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 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)			8,504,912.00	8,996,108.96	17,501,020.96	9,373,455.00	13,279,260.96	22,652,715.96	29.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,504,912.00	8,996,108.96	17,501,020.96	9,373,455.00	13,279,260.96	22,652,715.96	29.4%
2) Ending Balance, June 30 (E + F1e)			9,373,455.00	13,279,260.96	22,652,715.96	10,218,131.00	16,387,714.96	26,605,845.96	17.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	2,130.00	0.00	2,130.00	0.00	0.00	0.00	-100.0%
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	13,279,260.96	13,279,260.96	0.00	16,387,714.96	16,387,714.96	23.4%
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	1,909,428.00	0.00	1,909,428.00	2,270,971.00	0.00	2,270,971.00	18.9%
LCAP Oversight/Differentiated Assistance	0000	9780	1,909,428.00		1,909,428.00			0.00	
LCAP/Differentiated Assistance	0000	9780			0.00	2,270,971.00		2,270,971.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,487,726.73	0.00	1,487,726.73	1,466,949.12	0.00	1,466,949.12	-1.4%
Unassigned/Unappropriated Amount		9790	5,974,170.27	0.00	5,974,170.27	6,480,210.88	0.00	6,480,210.88	8.5%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	13,919,421.85	8,845,640.11	22,765,061.96				
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	2,130.00	0.00	2,130.00				
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	2,633.47	1,557,259.27	1,559,892.74				
4) Due from Grantor Government		9290	0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 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) TOTAL, ASSETS			13,924,185.32	10,402,899.38	24,327,084.70				
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	2,322,185.71	36,583.26	2,358,768.97				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	815,050.00	0.00	815,050.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	44,447.83	44,447.83				
6) TOTAL, LIABILITIES			3,137,235.71	81,031.09	3,218,266.80				
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 (G9 + H2) - (I6 + J2)			10,786,949.61	10,321,868.29	21,108,817.90				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	2,604,524.00	0.00	2,604,524.00	2,566,955.00	0.00	2,566,955.00	-1.4%
Education Protection Account State Aid - Current Year		8012	8,462.00	0.00	8,462.00	8,462.00	0.00	8,462.00	0.0%
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	73,467.00	0.00	73,467.00	73,467.00	0.00	73,467.00	0.0%
Timber Yield Tax		8022	173.00	0.00	173.00	272.00	0.00	272.00	57.2%
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	9,616,610.00	0.00	9,616,610.00	9,618,060.00	0.00	9,618,060.00	0.0%
Unsecured Roll Taxes		8042	350,387.00	0.00	350,387.00	350,038.00	0.00	350,038.00	-0.1%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 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	(240,576.00)	0.00	(240,576.00)	(244,696.00)	0.00	(244,696.00)	1.7%
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	25,023.00	0.00	25,023.00	317,803.00	0.00	317,803.00	1,170.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Receipt from Co. Board of Sup.		8070	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			12,488,070.00	0.00	12,488,070.00	12,740,361.00	0.00	12,740,361.00	2.0%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	8,462.00		8,462.00	8,462.00		8,462.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	(8,462.00)	0.00	(8,462.00)	(8,462.00)	0.00	(8,462.00)	0.0%
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	(6,308,579.00)	6,308,579.00	0.00	(6,493,752.00)	6,493,752.00	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			6,179,491.00	6,308,579.00	12,488,070.00	6,246,609.00	6,493,752.00	12,740,361.00	2.0%
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	3,953,404.00	3,953,404.00	0.00	3,953,404.00	3,953,404.00	0.0%
Special Education Discretionary Grants		8182	0.00	1,410,844.00	1,410,844.00	0.00	977,532.00	977,532.00	-30.7%
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		610,693.00	610,693.00		357,814.00	357,814.00	-41.4%
Title I, Part D, Local Delinquent Programs	3025	8290		206,156.00	206,156.00		170,573.00	170,573.00	-17.3%
Title II, Part A, Supporting Effective Instruction	4035	8290		34,949.00	34,949.00		15,893.00	15,893.00	-54.5%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 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, 3045, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 3183, 4037, 4038, 4123, 4124, 4126, 4127, 4128, 4204, 5630	8290		1,959,093.00	1,959,093.00		2,332,220.00	2,332,220.00	19.0%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	480,000.00	3,239,456.00	3,719,456.00	0.00	2,316,254.00	2,316,254.00	-37.7%
TOTAL, FEDERAL REVENUE			480,000.00	11,414,595.00	11,894,595.00	0.00	10,123,690.00	10,123,690.00	-14.9%
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		8,684,379.00	8,684,379.00		10,195,489.00	10,195,489.00	17.4%
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	1,114,060.00	1,114,060.00	0.00	1,114,060.00	1,114,060.00	0.0%
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	16,623.00	0.00	16,623.00	46,180.00	0.00	46,180.00	177.8%
Lottery - Unrestricted and Instructional Materials		8560	58,950.00	19,257.00	78,207.00	48,742.00	19,437.00	68,179.00	-12.8%
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		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6680, 6685, 6690, 6695	8590		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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 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)	
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	13,385.00	7,611,106.00	7,624,491.00	13,385.00	5,175,466.00	5,188,851.00	-31.9%
TOTAL, OTHER STATE REVENUE			88,958.00	17,428,802.00	17,517,760.00	108,307.00	16,504,452.00	16,612,759.00	-5.2%
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	1,162,682.00	0.00	1,162,682.00	0.0%
Interest		8660	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	1,485,446.00	3,119,182.00	4,604,628.00	1,799,519.00	2,982,178.00	4,781,697.00	3.8%
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 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)	
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	351,285.00	3,075,461.00	3,426,746.00	631,285.00	2,937,296.00	3,568,581.00	4.1%
Tuition		8710	0.00	3,494,335.00	3,494,335.00	0.00	3,708,412.00	3,708,412.00	6.1%
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	52,628.00	52,628.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,099,413.00	9,742,230.00	12,841,643.00	3,693,486.00	9,681,138.00	13,374,624.00	4.2%
TOTAL, REVENUES			9,847,862.00	44,894,206.00	54,742,068.00	10,048,402.00	42,803,032.00	52,851,434.00	-3.5%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	248,143.00	6,504,773.00	6,752,916.00	264,055.00	6,175,562.00	6,439,617.00	-4.6%
Certificated Pupil Support Salaries		1200	580,842.00	234,225.00	815,067.00	773,586.00	207,204.00	980,790.00	20.3%
Certificated Supervisors' and Administrators' Salaries		1300	1,141,429.00	2,299,553.00	3,440,982.00	1,113,658.00	2,306,500.00	3,420,158.00	-0.6%
Other Certificated Salaries		1900	25,891.00	112,781.00	138,672.00	0.00	122,293.00	122,293.00	-11.8%
TOTAL, CERTIFICATED SALARIES			1,996,305.00	9,151,332.00	11,147,637.00	2,151,299.00	8,811,559.00	10,962,858.00	-1.7%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	0.00	3,916,424.00	3,916,424.00	17,156.00	3,713,254.00	3,730,410.00	-4.7%
Classified Support Salaries		2200	323,292.00	2,021,733.00	2,345,025.00	322,002.00	1,841,318.00	2,163,320.00	-7.7%
Classified Supervisors' and Administrators' Salaries		2300	1,505,423.00	247,669.00	1,753,092.00	1,507,557.00	205,451.00	1,713,008.00	-2.3%
Clerical, Technical and Office Salaries		2400	2,339,651.00	1,309,644.00	3,649,295.00	2,423,077.00	1,192,633.00	3,615,710.00	-0.9%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 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)	
Other Classified Salaries		2900	2,000.00	206,141.00	208,141.00	0.00	214,706.00	214,706.00	3.2%
TOTAL, CLASSIFIED SALARIES			4,170,366.00	7,701,611.00	11,871,977.00	4,269,792.00	7,167,362.00	11,437,154.00	-3.7%
EMPLOYEE BENEFITS									
STRS		3101-3102	331,003.00	2,410,462.00	2,741,465.00	406,731.00	2,712,355.00	3,119,086.00	13.8%
PERS		3201-3202	934,979.00	1,736,682.00	2,671,661.00	1,105,994.00	2,018,711.00	3,124,705.00	17.0%
OASDI/Medicare/Alternative		3301-3302	82,583.00	234,998.00	317,581.00	86,205.00	217,071.00	303,276.00	-4.5%
Health and Welfare Benefits		3401-3402	893,599.00	2,441,890.00	3,335,489.00	946,304.00	2,614,596.00	3,560,900.00	6.8%
Unemployment Insurance		3501-3502	28,439.00	81,880.00	110,319.00	29,699.00	75,209.00	104,908.00	-4.9%
Workers' Compensation		3601-3602	97,770.00	267,775.00	365,545.00	101,487.00	246,377.00	347,864.00	-4.8%
OPEB, Allocated		3701-3702	246,932.00	636,217.00	883,149.00	256,844.00	623,843.00	880,687.00	-0.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	3,924.00	2,829.00	6,753.00	3,150.00	2,076.00	5,226.00	-22.6%
TOTAL, EMPLOYEE BENEFITS			2,619,229.00	7,812,733.00	10,431,962.00	2,936,414.00	8,510,238.00	11,446,652.00	9.7%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	10,000.00	39,602.00	49,602.00	0.00	1,370.00	1,370.00	-97.2%
Books and Other Reference Materials		4200	3,301.00	54,158.00	57,459.00	3,820.00	54,158.00	57,978.00	0.9%
Materials and Supplies		4300	300,158.00	751,891.00	1,052,049.00	277,213.00	1,052,926.00	1,330,139.00	26.4%
Noncapitalized Equipment		4400	99,466.00	539,204.00	638,670.00	93,379.00	335,337.00	428,716.00	-32.9%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			412,925.00	1,384,855.00	1,797,780.00	374,412.00	1,443,791.00	1,818,203.00	1.1%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	207,800.00	1,557,484.00	1,765,284.00	0.00	1,410,663.00	1,410,663.00	-20.1%
Travel and Conferences		5200	115,695.00	275,837.00	391,532.00	116,536.00	373,415.00	489,951.00	25.1%
Dues and Memberships		5300	44,371.00	3,952.00	48,323.00	45,924.00	3,952.00	49,876.00	3.2%
Insurance		5400 - 5450	126,620.00	40,387.00	167,007.00	134,356.00	40,387.00	174,743.00	4.6%
Operations and Housekeeping Services		5500	187,331.00	280,692.00	468,023.00	196,730.00	293,917.00	490,647.00	4.8%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	360,141.00	723,792.00	1,083,933.00	371,175.00	729,439.00	1,100,614.00	1.5%
Transfers of Direct Costs		5710	(1,334,609.00)	1,334,609.00	0.00	(1,354,070.00)	1,354,070.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(238,334.00)	841,351.00	603,017.00	(234,020.00)	8,142.00	(225,878.00)	-137.5%
Professional/Consulting Services and Operating Expenditures		5800	1,573,679.00	5,249,428.00	6,823,107.00	1,603,453.00	5,684,169.00	7,287,622.00	6.8%
Communications		5900	195,307.00	78,444.00	273,751.00	193,188.00	76,625.00	269,813.00	-1.4%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,238,001.00	10,385,976.00	11,623,977.00	1,073,272.00	9,974,779.00	11,048,051.00	-5.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 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)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	23,700.00	1,061,051.00	1,084,751.00	23,700.00	562,251.00	585,951.00	-46.0%
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	26,816.00	100,530.00	127,346.00	26,108.00	108,030.00	134,138.00	5.3%
Equipment Replacement		6500	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			150,516.00	1,161,581.00	1,312,097.00	149,808.00	670,281.00	820,089.00	-37.5%
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	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 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)	
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	689,068.00	3,127.00	692,195.00	689,068.00	3,127.00	692,195.00	0.0%
Other Debt Service - Principal		7439	448,615.00	119,030.00	567,645.00	448,615.00	119,030.00	567,645.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,137,683.00	122,157.00	1,259,840.00	1,137,683.00	122,157.00	1,259,840.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(3,137,152.00)	3,137,152.00	0.00	(3,249,259.00)	3,249,259.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(270,973.00)	0.00	(270,973.00)	(310,619.00)	0.00	(310,619.00)	14.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(3,408,125.00)	3,137,152.00	(270,973.00)	(3,559,878.00)	3,249,259.00	(310,619.00)	14.6%
TOTAL, EXPENDITURES			8,316,900.00	40,857,397.00	49,174,297.00	8,532,802.00	39,949,426.00	48,482,228.00	-1.4%
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	16,076.00	16,076.00	0.00	16,076.00	16,076.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			400,000.00	16,076.00	416,076.00	400,000.00	16,076.00	416,076.00	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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 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)	
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%
Proceeds from Lease Revenue Bonds		8973	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	(262,419.00)	262,419.00	0.00	(270,924.00)	270,924.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(262,419.00)	262,419.00	0.00	(270,924.00)	270,924.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(662,419.00)	246,343.00	(416,076.00)	(670,924.00)	254,848.00	(416,076.00)	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals			2022-23 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	6,179,491.00	6,308,579.00	12,488,070.00	6,246,609.00	6,493,752.00	12,740,361.00	2.0%
2) Federal Revenue		8100-8299	480,000.00	11,414,595.00	11,894,595.00	0.00	10,123,690.00	10,123,690.00	-14.9%
3) Other State Revenue		8300-8599	88,958.00	17,428,802.00	17,517,760.00	108,307.00	16,504,452.00	16,612,759.00	-5.2%
4) Other Local Revenue		8600-8799	3,099,413.00	9,742,230.00	12,841,643.00	3,693,486.00	9,681,138.00	13,374,624.00	4.2%
5) TOTAL, REVENUES			9,847,862.00	44,894,206.00	54,742,068.00	10,048,402.00	42,803,032.00	52,851,434.00	-3.5%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		460,487.00	19,375,441.00	19,835,928.00	439,917.00	18,352,579.00	18,792,496.00	-5.3%
2) Instruction - Related Services	2000-2999		1,321,629.00	7,214,759.00	8,536,388.00	1,373,284.00	8,674,488.00	10,047,772.00	17.7%
3) Pupil Services	3000-3999		223,837.00	6,630,311.00	6,854,148.00	215,886.00	6,191,703.00	6,407,589.00	-6.5%
4) Ancillary Services	4000-4999		0.00	18,137.00	18,137.00	0.00	9,937.00	9,937.00	-45.2%
5) Community Services	5000-5999		0.00	1,011,367.00	1,011,367.00	0.00	778,365.00	778,365.00	-23.0%
6) Enterprise	6000-6999		22,940.00	0.00	22,940.00	32,953.00	0.00	32,953.00	43.6%
7) General Administration	7000-7999		4,050,500.00	3,540,779.00	7,591,279.00	4,205,806.00	3,485,551.00	7,691,357.00	1.3%
8) Plant Services	8000-8999		1,098,574.00	2,944,446.00	4,043,020.00	1,126,023.00	2,334,646.00	3,460,669.00	-14.4%
9) Other Outgo	9000-9999	Except 7600-7699	1,138,933.00	122,157.00	1,261,090.00	1,138,933.00	122,157.00	1,261,090.00	0.0%
10) TOTAL, EXPENDITURES			8,316,900.00	40,857,397.00	49,174,297.00	8,532,802.00	39,949,426.00	48,482,228.00	-1.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,530,962.00	4,036,809.00	5,567,771.00	1,515,600.00	2,853,606.00	4,369,206.00	-21.5%
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	16,076.00	416,076.00	400,000.00	16,076.00	416,076.00	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	(262,419.00)	262,419.00	0.00	(270,924.00)	270,924.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(662,419.00)	246,343.00	(416,076.00)	(670,924.00)	254,848.00	(416,076.00)	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			868,543.00	4,283,152.00	5,151,695.00	844,676.00	3,108,454.00	3,953,130.00	-23.3%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	8,504,912.00	8,996,108.96	17,501,020.96	9,373,455.00	13,279,260.96	22,652,715.96	29.4%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals			2022-23 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)			8,504,912.00	8,996,108.96	17,501,020.96	9,373,455.00	13,279,260.96	22,652,715.96	29.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,504,912.00	8,996,108.96	17,501,020.96	9,373,455.00	13,279,260.96	22,652,715.96	29.4%
2) Ending Balance, June 30 (E + F1e)			9,373,455.00	13,279,260.96	22,652,715.96	10,218,131.00	16,387,714.96	26,605,845.96	17.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	2,130.00	0.00	2,130.00	0.00	0.00	0.00	-100.0%
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	13,279,260.96	13,279,260.96	0.00	16,387,714.96	16,387,714.96	23.4%
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	1,909,428.00	0.00	1,909,428.00	2,270,971.00	0.00	2,270,971.00	18.9%
LCAP Oversight/Differentiated Assistance	0000	9780	1,909,428.00		1,909,428.00			0.00	
LCAP/Differentiated Assistance	0000	9780			0.00	2,270,971.00		2,270,971.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,487,726.73	0.00	1,487,726.73	1,466,949.12	0.00	1,466,949.12	-1.4%
Unassigned/Unappropriated Amount		9790	5,974,170.27	0.00	5,974,170.27	6,480,210.88	0.00	6,480,210.88	8.5%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
6300	Lottery: Instructional Materials	34,733.00	34,913.00
6371	CalWORKs for ROCP or Adult Education	2,559.00	2,559.00
6500	Special Education	8,104,962.00	12,277,268.00
6510	Special Ed: Early Ed Individuals with Exceptional Needs (Infant Program)	24,956.00	6,594.00
6536	Special Ed: Dispute Prevention and Dispute Resolution	126,410.00	0.00
6537	Special Ed: Learning Recovery Support	562,316.00	0.00
6546	Mental Health-Related Services	1,043,570.00	1,217,289.00
6680	Tobacco-Use Prevention Education: COE Administration Grants	6.96	6.96
7311	Classified School Employee Professional Development Block Grant	39,476.00	0.00
7425	Expanded Learning Opportunities (ELO) Grant	312,218.00	312,218.00
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	34,136.00	34,136.00
7430	COVID Mitigation for Counties	243,698.00	0.00
9010	Other Restricted Local	2,750,220.00	2,502,731.00
Total, Restricted Balance		13,279,260.96	16,387,714.96

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	3,343,677.00	4,106,577.00	22.8%
2) Federal Revenue		8100-8299	85,074.00	27,813.00	-67.3%
3) Other State Revenue		8300-8599	750,462.00	716,216.00	-4.6%
4) Other Local Revenue		8600-8799	141,544.00	141,887.00	0.2%
5) TOTAL, REVENUES			4,320,757.00	4,992,493.00	15.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	2,219,629.00	1,752,866.00	-21.0%
2) Classified Salaries		2000-2999	502,153.00	491,916.00	-2.0%
3) Employee Benefits		3000-3999	1,315,245.00	1,159,798.00	-11.8%
4) Books and Supplies		4000-4999	370,455.00	228,621.00	-38.3%
5) Services and Other Operating Expenditures		5000-5999	623,936.00	1,336,911.00	114.3%
6) Capital Outlay		6000-6999	66,811.00	38,500.00	-42.4%
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	19,271.00	14,422.00	-25.2%
9) TOTAL, EXPENDITURES			5,117,500.00	5,023,034.00	-1.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(796,743.00)	(30,541.00)	-96.2%
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)			(796,743.00)	(30,541.00)	-96.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,831,992.00	3,035,249.00	-20.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,831,992.00	3,035,249.00	-20.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,831,992.00	3,035,249.00	-20.8%
2) Ending Balance, June 30 (E + F1e)			3,035,249.00	3,004,708.00	-1.0%
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	274,924.00	287,084.00	4.4%
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	2,760,325.00	2,717,624.00	-1.5%
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	2,005,386.36		
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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	35,874.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	815,050.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			2,856,310.36		
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	57,641.94		
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			57,641.94		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			2,798,668.42		
LCFF SOURCES					
Principal Apportionment					
State Aid - Current Year		8011	2,061,373.00	2,714,002.00	31.7%
Education Protection Account State Aid - Current Year		8012	702,361.00	812,632.00	15.7%
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	579,943.00	579,943.00	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			3,343,677.00	4,106,577.00	22.8%
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	24,574.00	14,348.00	-41.6%
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, 3045, 3060, 3061, 3150, 3155, 3180, 3182, 4037, 4124, 4126, 4127, 4128, 5630	8290	60,500.00	13,465.00	-77.7%
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			85,074.00	27,813.00	-67.3%
OTHER STATE REVENUE					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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	13,053.00	11,661.00	-10.7%
Lottery - Unrestricted and Instructional Materials		8560	69,252.00	61,140.00	-11.7%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690, 6695	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	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	611,848.00	587,106.00	-4.0%
TOTAL, OTHER STATE REVENUE			750,462.00	716,216.00	-4.6%
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	1,850.00	0.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	114,344.00	114,687.00	0.3%
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			141,544.00	141,887.00	0.2%
TOTAL, REVENUES			4,320,757.00	4,992,493.00	15.5%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,666,960.00	1,432,099.00	-14.1%
Certificated Pupil Support Salaries		1200	64,591.00	50,926.00	-21.2%
Certificated Supervisors' and Administrators' Salaries		1300	458,379.00	269,841.00	-41.1%
Other Certificated Salaries		1900	29,699.00	0.00	-100.0%
TOTAL, CERTIFICATED SALARIES			2,219,629.00	1,752,866.00	-21.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	23,606.00	49,223.00	108.5%
Classified Support Salaries		2200	60,129.00	57,956.00	-3.6%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	69,031.00	34,681.00	-49.8%
Clerical, Technical and Office Salaries		2400	349,387.00	350,056.00	0.2%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			502,153.00	491,916.00	-2.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	601,788.00	535,358.00	-11.0%
PERS		3201-3202	130,399.00	146,326.00	12.2%
OASDI/Medicare/Alternative		3301-3302	37,284.00	30,496.00	-18.2%
Health and Welfare Benefits		3401-3402	380,222.00	312,075.00	-17.9%
Unemployment Insurance		3501-3502	12,826.00	10,515.00	-18.0%
Workers' Compensation		3601-3602	42,383.00	34,612.00	-18.3%
OPEB, Allocated		3701-3702	108,688.00	89,791.00	-17.4%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	1,655.00	625.00	-62.2%
TOTAL, EMPLOYEE BENEFITS			1,315,245.00	1,159,798.00	-11.8%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	20,244.00	12,744.00	-37.0%
Books and Other Reference Materials		4200	6,377.00	3,077.00	-51.7%
Materials and Supplies		4300	294,055.00	165,094.00	-43.9%
Noncapitalized Equipment		4400	49,779.00	47,706.00	-4.2%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			370,455.00	228,621.00	-38.3%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	29,778.00	20,360.00	-31.6%
Dues and Memberships		5300	6,877.00	6,877.00	0.0%
Insurance		5400-5450	20,445.00	20,445.00	0.0%
Operations and Housekeeping Services		5500	130,485.00	130,485.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	282,692.00	282,692.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(615,399.00)	213,810.00	-134.7%
Professional/Consulting Services and Operating Expenditures		5800	732,573.00	625,957.00	-14.6%
Communications		5900	36,485.00	36,285.00	-0.5%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			623,936.00	1,336,911.00	114.3%
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	36,250.00	14,500.00	-60.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	8,561.00	2,000.00	-76.6%
Equipment Replacement		6500	22,000.00	22,000.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			66,811.00	38,500.00	-42.4%
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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	19,271.00	14,422.00	-25.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			19,271.00	14,422.00	-25.2%
TOTAL, EXPENDITURES			5,117,500.00	5,023,034.00	-1.8%
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					
Proceeds from Leases		8972	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	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	3,343,677.00	4,106,577.00	22.8%
2) Federal Revenue		8100-8299	85,074.00	27,813.00	-67.3%
3) Other State Revenue		8300-8599	750,462.00	716,216.00	-4.6%
4) Other Local Revenue		8600-8799	141,544.00	141,887.00	0.2%
5) TOTAL, REVENUES			4,320,757.00	4,992,493.00	15.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		2,779,385.00	3,065,662.00	10.3%
2) Instruction - Related Services	2000-2999		1,101,851.00	820,998.00	-25.5%
3) Pupil Services	3000-3999		404,007.00	333,444.00	-17.5%
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		167,522.00	153,637.00	-8.3%
8) Plant Services	8000-8999		664,735.00	649,293.00	-2.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			5,117,500.00	5,023,034.00	-1.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(796,743.00)	(30,541.00)	-96.2%
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)			(796,743.00)	(30,541.00)	-96.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,831,992.00	3,035,249.00	-20.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,831,992.00	3,035,249.00	-20.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,831,992.00	3,035,249.00	-20.8%
2) Ending Balance, June 30 (E + F1e)			3,035,249.00	3,004,708.00	-1.0%
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	274,924.00	287,084.00	4.4%
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	2,760,325.00	2,717,624.00	-1.5%
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	2021-22 Estimated Actuals	2022-23 Budget
6300	Lottery: Instructional Materials	57,636.00	60,562.00
6500	Special Education	61,929.00	72,063.00
7311	Classified School Employee Professional Development Block Grant	3,189.00	3,189.00
7425	Expanded Learning Opportunities (ELO) Grant	131,524.00	131,524.00
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	14,004.00	14,004.00
9010	Other Restricted Local	6,642.00	5,742.00
Total, Restricted Balance		274,924.00	287,084.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	7,976,963.00	8,062,766.00	1.1%
3) Other State Revenue		8300-8599	13,223,393.00	11,959,958.00	-9.6%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			21,200,356.00	20,022,724.00	-5.6%
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	20,323,067.00	21,033,320.00	3.5%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			20,323,067.00	21,033,320.00	3.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			877,289.00	(1,010,596.00)	-215.2%
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)			877,289.00	(1,010,596.00)	-215.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	133,307.00	1,010,596.00	658.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			133,307.00	1,010,596.00	658.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			133,307.00	1,010,596.00	658.1%
2) Ending Balance, June 30 (E + F1e)			1,010,596.00	0.00	-100.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,010,596.00	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,313,262.43		
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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	1,686,054.64		
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) TOTAL, ASSETS			2,999,317.07		
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	1,718,777.73		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			1,718,777.73		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			1,280,539.34		
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	7,976,963.00	8,062,766.00	1.1%
TOTAL, FEDERAL REVENUE			7,976,963.00	8,062,766.00	1.1%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	10,340,566.00	11,584,730.00	12.0%
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%
Pass-Through Revenues from State Sources		8587	2,882,827.00	375,228.00	-87.0%
TOTAL, OTHER STATE REVENUE			13,223,393.00	11,959,958.00	-9.6%
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			21,200,356.00	20,022,724.00	-5.6%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	3,706,803.00	3,807,717.00	2.7%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
To County Offices		7212	6,142,391.00	5,640,873.00	-8.2%
To JPAs		7213	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments					
To Districts or Charter Schools	6500	7221	8,968,872.00	9,888,829.00	10.3%
To County Offices	6500	7222	1,505,001.00	1,695,901.00	12.7%
To JPAs	6500	7223	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			20,323,067.00	21,033,320.00	3.5%
TOTAL, EXPENDITURES			20,323,067.00	21,033,320.00	3.5%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	7,976,963.00	8,062,766.00	1.1%
3) Other State Revenue		8300-8599	13,223,393.00	11,959,958.00	-9.6%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			21,200,356.00	20,022,724.00	-5.6%
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	20,323,067.00	21,033,320.00	3.5%
10) TOTAL, EXPENDITURES			20,323,067.00	21,033,320.00	3.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			877,289.00	(1,010,596.00)	-215.2%
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)			877,289.00	(1,010,596.00)	-215.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	133,307.00	1,010,596.00	658.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			133,307.00	1,010,596.00	658.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			133,307.00	1,010,596.00	658.1%
2) Ending Balance, June 30 (E + F1e)			1,010,596.00	0.00	-100.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,010,596.00	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
6536	Special Ed: Dispute Prevention and Dispute Resolution	176,506.00	0.00
6537	Special Ed: Learning Recovery Support	834,090.00	0.00
Total, Restricted Balance		1,010,596.00	0.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	322,766.00	321,802.00	-0.3%
3) Other State Revenue		8300-8599	2,619,137.00	3,012,103.00	15.0%
4) Other Local Revenue		8600-8799	39,900.00	0.00	-100.0%
5) TOTAL, REVENUES			2,981,803.00	3,333,905.00	11.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	475,796.00	531,265.00	11.7%
2) Classified Salaries		2000-2999	947,088.00	860,151.00	-9.2%
3) Employee Benefits		3000-3999	648,148.00	716,025.00	10.5%
4) Books and Supplies		4000-4999	216,146.00	171,942.00	-20.5%
5) Services and Other Operating Expenditures		5000-5999	494,320.00	774,401.00	56.7%
6) Capital Outlay		6000-6999	8,228.00	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	251,702.00	296,197.00	17.7%
9) TOTAL, EXPENDITURES			3,041,428.00	3,349,981.00	10.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(59,625.00)	(16,076.00)	-73.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	16,076.00	16,076.00	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			16,076.00	16,076.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(43,549.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	43,549.00	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			43,549.00	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			43,549.00	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	180,346.48		
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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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		
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) TOTAL, ASSETS			180,346.48		
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	256.24		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			256.24		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			180,090.24		
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	322,766.00	321,802.00	-0.3%
TOTAL, FEDERAL REVENUE			322,766.00	321,802.00	-0.3%
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	2,289,542.00	2,289,542.00	0.0%
All Other State Revenue	All Other	8590	329,595.00	722,561.00	119.2%
TOTAL, OTHER STATE REVENUE			2,619,137.00	3,012,103.00	15.0%
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	39,900.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			39,900.00	0.00	-100.0%
TOTAL, REVENUES			2,981,803.00	3,333,905.00	11.8%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	384,198.00	370,444.00	-3.6%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Certificated Supervisors' and Administrators' Salaries		1300	0.00	96,044.00	New
Other Certificated Salaries		1900	91,598.00	64,777.00	-29.3%
TOTAL, CERTIFICATED SALARIES			475,796.00	531,265.00	11.7%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	423,951.00	373,232.00	-12.0%
Classified Support Salaries		2200	46,520.00	12,652.00	-72.8%
Classified Supervisors' and Administrators' Salaries		2300	66,439.00	69,839.00	5.1%
Clerical, Technical and Office Salaries		2400	141,420.00	144,409.00	2.1%
Other Classified Salaries		2900	268,758.00	260,019.00	-3.3%
TOTAL, CLASSIFIED SALARIES			947,088.00	860,151.00	-9.2%
EMPLOYEE BENEFITS					
STRS		3101-3102	112,761.00	141,668.00	25.6%
PERS		3201-3202	198,423.00	236,956.00	19.4%
OASDI/Medicare/Alternative		3301-3302	21,207.00	20,771.00	-2.1%
Health and Welfare Benefits		3401-3402	232,375.00	233,253.00	0.4%
Unemployment Insurance		3501-3502	6,835.00	6,918.00	1.2%
Workers' Compensation		3601-3602	22,724.00	22,036.00	-3.0%
OPEB, Allocated		3701-3702	53,444.00	54,180.00	1.4%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	379.00	243.00	-35.9%
TOTAL, EMPLOYEE BENEFITS			648,148.00	716,025.00	10.5%
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	212,854.00	168,559.00	-20.8%
Noncapitalized Equipment		4400	3,292.00	3,383.00	2.8%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			216,146.00	171,942.00	-20.5%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	8,870.00	7,318.00	-17.5%
Dues and Memberships		5300	815.00	835.00	2.5%
Insurance		5400-5450	3,502.00	6,502.00	85.7%
Operations and Housekeeping Services		5500	44,668.00	38,797.00	-13.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	147,138.00	154,448.00	5.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	12,382.00	12,068.00	-2.5%
Professional/Consulting Services and Operating Expenditures		5800	273,756.00	551,244.00	101.4%
Communications		5900	3,189.00	3,189.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			494,320.00	774,401.00	56.7%
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	8,228.00	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%
TOTAL, CAPITAL OUTLAY			8,228.00	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					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Transfers of Indirect Costs - Interfund		7350	251,702.00	296,197.00	17.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			251,702.00	296,197.00	17.7%
TOTAL, EXPENDITURES			3,041,428.00	3,349,981.00	10.1%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	16,076.00	16,076.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			16,076.00	16,076.00	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 Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	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)			16,076.00	16,076.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	322,766.00	321,802.00	-0.3%
3) Other State Revenue		8300-8599	2,619,137.00	3,012,103.00	15.0%
4) Other Local Revenue		8600-8799	39,900.00	0.00	-100.0%
5) TOTAL, REVENUES			2,981,803.00	3,333,905.00	11.8%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		1,569,141.00	1,670,350.00	6.4%
2) Instruction - Related Services	2000-2999		268,355.00	374,974.00	39.7%
3) Pupil Services	3000-3999		92,557.00	89,058.00	-3.8%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		555,387.00	664,019.00	19.6%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		251,702.00	296,197.00	17.7%
8) Plant Services	8000-8999		304,286.00	255,383.00	-16.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,041,428.00	3,349,981.00	10.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(59,625.00)	(16,076.00)	-73.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	16,076.00	16,076.00	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			16,076.00	16,076.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(43,549.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	43,549.00	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			43,549.00	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			43,549.00	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	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 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	1,964.00	1,999.00	1.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,964.00	1,999.00	1.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,964.00	1,999.00	1.8%
2) Ending Balance, June 30 (E + F1e)			1,999.00	2,034.00	1.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	1,999.00	2,034.00	1.8%
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		9110	1,969.12		
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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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		
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) TOTAL, ASSETS			1,969.12		
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			
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					
(G9 + H2) - (I6 + J2)			1,969.12		
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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%
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%
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%
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	2021-22 Estimated Actuals	2022-23 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	1,964.00	1,999.00	1.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,964.00	1,999.00	1.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,964.00	1,999.00	1.8%
2) Ending Balance, June 30 (E + F1e)			1,999.00	2,034.00	1.8%
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	1,999.00	2,034.00	1.8%
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	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 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					
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		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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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		
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) 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					
(G9 + 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	2021-22 Estimated Actuals	2022-23 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	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 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	6,253,100.00	6,708,100.00	7.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,253,100.00	6,708,100.00	7.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,253,100.00	6,708,100.00	7.3%
2) Ending Balance, June 30 (E + F1e)			6,708,100.00	7,163,100.00	6.8%
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	6,708,100.00	7,163,100.00	6.8%
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	6,266,991.90		
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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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		
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) TOTAL, ASSETS			6,266,991.90		
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					
(G9 + H2) - (I6 + J2)			6,266,991.90		
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	2021-22 Estimated Actuals	2022-23 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	6,253,100.00	6,708,100.00	7.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,253,100.00	6,708,100.00	7.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,253,100.00	6,708,100.00	7.3%
2) Ending Balance, June 30 (E + F1e)			6,708,100.00	7,163,100.00	6.8%
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	6,708,100.00	7,163,100.00	6.8%
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	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 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	58,978.00	58,978.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			58,978.00	58,978.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			58,978.00	58,978.00	0.0%
2) Ending Balance, June 30 (E + F1e)			58,978.00	58,978.00	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	58,978.00	58,978.00	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	59,120.95		
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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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		
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) TOTAL, ASSETS			59,120.95		
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 (G9 + H2) - (I6 + J2)			59,120.95		
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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%
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%
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					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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%
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	2021-22 Estimated Actuals	2022-23 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	58,978.00	58,978.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			58,978.00	58,978.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			58,978.00	58,978.00	0.0%
2) Ending Balance, June 30 (E + F1e)			58,978.00	58,978.00	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	58,978.00	58,978.00	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	2021-22 Estimated Actuals	2022-23 Budget
7710	State School Facilities Projects	58,978.00	58,978.00
Total, Restricted Balance		58,978.00	58,978.00

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 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)		28,235.05	0.00%	28,235.05	0.00%	28,235.05
(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	6,246,609.00	1.30%	6,328,036.73	0.34%	6,349,482.13
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	108,307.00	0.00%	108,307.00	0.00%	108,307.00
4. Other Local Revenues	8600-8799	3,693,486.00	0.00%	3,693,486.00	0.00%	3,693,486.00
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	(270,924.00)	-2.30%	(264,692.00)	1.50%	(268,658.00)
6. Total (Sum lines A1 thru A5c)		9,777,478.00	0.90%	9,865,137.73	0.18%	9,882,617.13
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				2,151,299.00		2,183,568.49
b. Step & Column Adjustment				32,269.49		32,753.53
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	2,151,299.00	1.50%	2,183,568.49	1.50%	2,216,322.02
2. Classified Salaries						
a. Base Salaries				4,269,792.00		4,333,838.88
b. Step & Column Adjustment				64,046.88		65,007.58
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	4,269,792.00	1.50%	4,333,838.88	1.50%	4,398,846.46
3. Employee Benefits	3000-3999	2,936,414.00	0.29%	2,944,799.52	-0.31%	2,935,640.90
4. Books and Supplies	4000-4999	374,412.00	3.14%	386,168.54	1.97%	393,776.06
5. Services and Other Operating Expenditures	5000-5999	1,073,272.00	3.14%	1,106,972.74	1.97%	1,128,780.10
6. Capital Outlay	6000-6999	149,808.00	0.00%	149,808.00	0.00%	149,808.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,137,683.00	12.31%	1,277,781.59	1.11%	1,291,982.57
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(3,559,878.00)	0.00%	(3,559,878.00)	0.00%	(3,559,878.00)
9. Other Financing Uses						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
a. Transfers Out	7600-7629	400,000.00	-100.00%	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
11. Total (Sum lines B1 thru B10)		8,932,802.00	-1.23%	8,823,059.76	1.50%	8,955,278.11
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		844,676.00		1,042,077.97		927,339.02
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		9,373,455.00		10,218,131.00		11,260,208.97
2. Ending Fund Balance (Sum lines C and D1)		10,218,131.00		11,260,208.97		12,187,547.99
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	2,270,971.00		2,221,346.00		1,957,181.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,466,949.12		1,355,187.46		1,340,878.41
2. Unassigned/Unappropriated	9790	6,480,210.88		7,683,675.51		8,889,488.58
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		10,218,131.00		11,260,208.97		12,187,547.99
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,466,949.12		1,355,187.46		1,340,878.41
c. Unassigned/Unappropriated	9790	6,480,210.88		7,683,675.51		8,889,488.58
(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)		7,947,160.00		9,038,862.97		10,230,366.99
F. ASSUMPTIONS						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
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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.

LCFF Calculation was completed by applying 6.56% COLA in 22-23, 5.38% in 23-24, and 4.02% in 24-25 per School Services Dashboard. LCFF Calculation was completed with 21-22 P2 ADA for current year and out years for all programs. Step & Column are anticipated to be approximately 1.5%. Anticipated increases in benefits include .05% H&W and STRS/PERS anticipated increases. Differentiated Assistance estimate is averaged as if no districts were eligible in out years.

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 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	6,493,752.00	0.00%	6,493,752.00	0.00%	6,493,752.00
2. Federal Revenues	8100-8299	10,123,690.00	-16.89%	8,413,705.00	-12.04%	7,400,463.00
3. Other State Revenues	8300-8599	16,504,452.00	-9.71%	14,902,355.00	0.00%	14,902,355.00
4. Other Local Revenues	8600-8799	9,681,138.00	2.21%	9,895,214.00	1.92%	10,085,118.00
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	270,924.00	-2.30%	264,692.00	1.50%	268,658.00
6. Total (Sum lines A1 thru A5c)		43,073,956.00	-7.21%	39,969,718.00	-2.05%	39,150,346.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				8,811,559.00		8,943,732.39
b. Step & Column Adjustment				132,173.39		134,155.99
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	8,811,559.00	1.50%	8,943,732.39	1.50%	9,077,888.38
2. Classified Salaries						
a. Base Salaries				7,167,362.00		7,213,329.43
b. Step & Column Adjustment				107,510.43		108,199.94
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(61,543.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	7,167,362.00	0.64%	7,213,329.43	1.50%	7,321,529.37
3. Employee Benefits	3000-3999	8,510,238.00	-0.04%	8,506,739.65	0.00%	8,506,978.69
4. Books and Supplies	4000-4999	1,443,791.00	-32.97%	967,719.04	1.97%	986,783.10
5. Services and Other Operating Expenditures	5000-5999	9,974,779.00	-27.53%	7,228,240.06	-10.77%	6,449,423.39
6. Capital Outlay	6000-6999	670,281.00	-40.08%	401,634.00	0.00%	401,634.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	122,157.00	0.00%	122,157.00	0.00%	122,157.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	3,249,259.00	-9.20%	2,950,228.00	-3.12%	2,858,199.00
9. Other Financing Uses						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
a. Transfers Out	7600-7629	16,076.00	0.00%	16,076.00	0.00%	16,076.00
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
11. Total (Sum lines B1 thru B10)		39,965,502.00	-9.05%	36,349,855.57	-1.68%	35,740,668.93
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		3,108,454.00		3,619,862.43		3,409,677.07
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		13,279,260.96		16,387,714.96		20,007,577.39
2. Ending Fund Balance (Sum lines C and D1)		16,387,714.96		20,007,577.39		23,417,254.46
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	16,387,714.96		20,007,577.39		23,417,254.46
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00				
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		16,387,714.96		20,007,577.39		23,417,254.46
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00				
b. Reserve for Economic Uncertainties	9789	0.00				
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						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
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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.

Adjustments in Lines B2d due to one-time salaries and benefits coded to one-time funds in FY 2022-23. We are not anticipating on having these expenditures in the out years. Local Revenues - LCFF Calculation for Special Ed and Alt Ed passed through from districts, Object 8710, was calculated per district using 21-22 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 rates. All one-time funds deducted from out years.

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 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)		28,235.05	0.00%	28,235.05	0.00%	28,235.05
(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	12,740,361.00	0.64%	12,821,788.73	0.17%	12,843,234.13
2. Federal Revenues	8100-8299	10,123,690.00	-16.89%	8,413,705.00	-12.04%	7,400,463.00
3. Other State Revenues	8300-8599	16,612,759.00	-9.64%	15,010,662.00	0.00%	15,010,662.00
4. Other Local Revenues	8600-8799	13,374,624.00	1.60%	13,588,700.00	1.40%	13,778,604.00
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)		52,851,434.00	-5.71%	49,834,855.73	-1.61%	49,032,963.13
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				10,962,858.00		11,127,300.88
b. Step & Column Adjustment				164,442.88		166,909.52
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	10,962,858.00	1.50%	11,127,300.88	1.50%	11,294,210.40
2. Classified Salaries						
a. Base Salaries				11,437,154.00		11,547,168.31
b. Step & Column Adjustment				171,557.31		173,207.52
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(61,543.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	11,437,154.00	0.96%	11,547,168.31	1.50%	11,720,375.83
3. Employee Benefits	3000-3999	11,446,652.00	0.04%	11,451,539.17	-0.08%	11,442,619.59
4. Books and Supplies	4000-4999	1,818,203.00	-25.54%	1,353,887.58	1.97%	1,380,559.16
5. Services and Other Operating Expenditures	5000-5999	11,048,051.00	-24.55%	8,335,212.80	-9.08%	7,578,203.49
6. Capital Outlay	6000-6999	820,089.00	-32.76%	551,442.00	0.00%	551,442.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,259,840.00	11.12%	1,399,938.59	1.01%	1,414,139.57
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(310,619.00)	96.27%	(609,650.00)	15.10%	(701,679.00)
9. Other Financing Uses						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
a. Transfers Out	7600-7629	416,076.00	-96.14%	16,076.00	0.00%	16,076.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		48,898,304.00	-7.62%	45,172,915.33	-1.06%	44,695,947.04
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		3,953,130.00		4,661,940.40		4,337,016.09
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		22,652,715.96		26,605,845.96		31,267,786.36
2. Ending Fund Balance (Sum lines C and D1)		26,605,845.96		31,267,786.36		35,604,802.45
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	16,387,714.96		20,007,577.39		23,417,254.46
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	2,270,971.00		2,221,346.00		1,957,181.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,466,949.12		1,355,187.46		1,340,878.41
2. Unassigned/Unappropriated	9790	6,480,210.88		7,683,675.51		8,889,488.58
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		26,605,845.96		31,267,786.36		35,604,802.45
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,466,949.12		1,355,187.46		1,340,878.41
c. Unassigned/Unappropriated	9790	6,480,210.88		7,683,675.51		8,889,488.58
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)		7,947,160.00		9,038,862.97		10,230,366.99
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		16.25%		20.01%		22.89%

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
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):						
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)						
		21,033,320.00		21,033,320.00		21,033,320.00
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)						
		48,898,304.00		45,172,915.33		44,695,947.04
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)						
		48,898,304.00		45,172,915.33		44,695,947.04
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)						
		48,898,304.00		45,172,915.33		44,695,947.04
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)						
		1,466,949.12		1,355,187.46		1,340,878.41
f. Reserve Standard - By Amount						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(Refer to Form 01CS, Criterion 8 for calculation details)		664,000.00		664,000.00		664,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,466,949.12		1,355,187.46		1,340,878.41
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	2021-22 Estimated Actuals			2022-23 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

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
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	2021-22 Estimated Actuals			2022-23 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	27.91	27.91	27.91	27.91	27.91	27.91
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)	27.91	27.91	27.91	27.91	27.91	27.91
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	257.87	257.87	257.87	257.87	257.87	257.87
c. Special Education-NPS/LCI						
d. Special Education Extended Year	13.25	13.25	13.25	13.25	13.25	13.25
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)	271.12	271.12	271.12	271.12	271.12	271.12
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	299.03	299.03	299.03	299.03	299.03	299.03
4. Adults in Correctional Facilities						
5. County Operations Grant ADA	28,235.05	28,235.05	28,235.05	28,235.05	28,235.05	28,235.05
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2021-22 Estimated Actuals			2022-23 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)]	13.38	13.38	13.38	13.38	13.38	13.38

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	13.38	13.38	13.38	13.38	13.38	13.38
7. Charter School Funded County Program ADA						
a. County Community Schools	268.16	268.16	268.16	268.16	268.16	268.16
b. Special Education-Special Day Class	0.00					
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)	268.16	268.16	268.16	268.16	268.16	268.16
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	281.54	281.54	281.54	281.54	281.54	281.54
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	281.54	281.54	281.54	281.54	281.54	281.54

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multi year 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):	28,235	
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 (2019-20)	30,318.55	30,484.86		N/A	Met
Second Prior Year (2020-21)	30,674.14	30,333.23		1.11%	Met
First Prior Year (2021-22)	30,329.02	28235.05		6.90%	Not 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 NOT MET - Projected County Operations Grant ADA was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting ADA, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

Madera County is on declining enrollment as are most counties statewide.

- 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)

N/A

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	District Funded	County Operations Grant ADA	Charter School ADA and Charter School Funded
	Alternative Education Grant ADA (Form A, Lines B1d and C2d)	County Program ADA (Form A, Line B2g)	(Form A, Line B5)	County Program ADA (Form A, Lines C1 and C3f)
Third Prior Year (2019-20)	70.52	304.22	30,484.86	0.00
Second Prior Year (2020-21)	70.52	305.03	30,333.23	0.00
First Prior Year (2021-22)	27.91	271.12	28,235.05	0.00
Historical Average:	56.32	293.46	29,684.38	0.00

County Office's County Operated Programs ADA Standard:

Budget Year (2022-23)				
(historical average plus 2%):	57.44	299.33	30,278.07	0.00
1st Subsequent Year (2023-24)				
(historical average plus 4%):	58.57	305.19	30,871.76	0.00
2nd Subsequent Year (2024-25)				
(historical average plus 6%):	59.70	311.06	31,465.44	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	District Funded	County Operations Grant ADA	Charter School ADA and Charter School Funded
	Alternative Education Grant ADA (Form A, Lines B1d and C2d)	County Program ADA (Form A, Line B2g)	(Form A, Line B5)	County Program ADA (Form A, Lines C1 and C3f)
Budget Year (2022-23)	27.91	271.12	28,235.05	0.00
1st Subsequent Year (2023-24)	27.91	271.12	28235.05	0.00
2nd Subsequent Year (2024-25)	27.91	271.12	28235.05	0.00
Status:	Met	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 MET - Projected ADA for county operated programs has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:

(required if NOT met)

N/A

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. 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 for all fiscal years, and Step 2b3 for current year only. All other data are extracted or calculated.

NOTE: 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	Budget Year	1st Subsequent Year	2nd Subsequent Year
I. LCFF Funding	(2021-22)	(2022-23)	(2023-24)	(2024-25)

a.	COE funded at Target LCFF				
a1.	COE Operations Grant	4,334,743.00	4,442,928.00	4,682,048.00	4,870,173.00
a2.	COE Alternative Education Grant	818,602.00	851,254.00	897,052.00	933,113.00
b.	COE funded at Hold Harmless LCFF	N/A	N/A	N/A	N/A
c.	Charter Funded County Program				
c1.	LCFF Entitlement	0.00	0.00	0.00	0.00
d.	Total LCFF (Sum of a or b, and c)	5,153,345.00	5,294,182.00	5,579,100.00	5,803,286.00

II. County Operations Grant

Step 1 - Change in Population

a.	ADA (Funded) (Form A, line B5 and Criterion 1B-2)	28,235.05	28,235.05	28,235.05	28,235.05
b.	Prior Year ADA (Funded)		28,235.05	28,235.05	28,235.05
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-b (Hold Harmless), prior year column)	4,334,743.00	4,442,928.00	4,682,048.00
b1.	COLA percentage (if COE is at target)	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 (At Target) or 0 (Hold Harmless))	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))	83.92%	83.92%	83.92%
c.	Weighted Percent change (Step 3a x Step 3b)	0.00%	0.00%	0.00%

III. Alternative Education Grant

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Step 1 - Change in Population				
a.	ADA (Funded) (Form A, lines B1d, C2d, and Criterion 1B-2)	27.91	27.91	27.91
b.	Prior Year ADA (Funded)		27.91	27.91
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-b (Hold Harmless), prior year column)	818,602.00	851,254.00	897,052.00
b1.	COLA percentage (if COE is at target) (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 (At Target) or 0 (Hold Harmless))	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))	16.08%	16.08%	16.08%
c.	Weighted Percent change (Step 3a x Step 3b)	0.00%	0.00%	0.00%

IV. Charter Funded County Program

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
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 2b2 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 (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
a.	Total weighted percent change (Step 3c in sections II, III and IV)	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%
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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 (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Projected local property taxes (Form 01, Objects 8021 - 8089)	9,875,084.00	10,164,944.00	10,164,944.00	10,164,944.00
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 (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	12,488,070.00	12,740,361.00	12,821,788.73	12,843,234.13
County Office's Projected Change in LCFF Revenue:		2.02%	0.64%	0.17%
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 6.56% for 22/23, 5.38% for 23/24, and 4.02% for 24/25.

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 (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. County Office's Change in Funding Level (Criterion 2C):	2.02%	0.64%	0.17%
2. County Office's Salaries and Benefits Standard (Line 1, plus/minus 5%):	-2.98% to 7.02%	-4.36% to 5.64%	-4.83% to 5.17%

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)	Percent Change	Status
	(Form MYP, Lines B1-B3)	Over Previous Year	
First Prior Year (2021-22)	33,451,576.00		
Budget Year (2022-23)	33,846,664.00	1.18%	Met
1st Subsequent Year (2023-24)	34,126,008.36	.83%	Met
2nd Subsequent Year (2024-25)	34,457,205.82	0.97%	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 (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. County Office's Change in Funding Level (Criterion 2C):	2.02%	0.64%	0.17%
2. County Office's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-7.98% to 12.02%	-9.36% to 10.64%	-9.83% to 10.17%
3. County Office's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-2.98% to 7.02%	-4.36% to 5.64%	-4.83% to 5.17%

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
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Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)

First Prior Year (2021-22)	11,894,595.00		
Budget Year (2022-23)	10,123,690.00	-14.89%	Yes
1st Subsequent Year (2023-24)	8,413,705.00	-16.89%	Yes
2nd Subsequent Year (2024-25)	7,400,463.00	-12.04%	Yes

Explanation:
(required if Yes)

All COVID and one-time funding removed from Subsequent Years.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)

First Prior Year (2021-22)	17,517,760.00		
Budget Year (2022-23)	16,612,759.00	-5.17%	Yes
1st Subsequent Year (2023-24)	15,010,662.00	-9.64%	Yes
2nd Subsequent Year (2024-25)	15,010,662.00	0.00%	No

Explanation:
(required if Yes)

All COVID and one-time funding removed from Subsequent Years.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)

First Prior Year (2021-22)	12,841,643.00		
Budget Year (2022-23)	13,374,624.00	4.15%	No
1st Subsequent Year (2023-24)	13,588,700.00	1.60%	No
2nd Subsequent Year (2024-25)	13,778,604.00	1.40%	No

Explanation:
(required if Yes)

N/A

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

First Prior Year (2021-22)	1,797,780.00		
Budget Year (2022-23)	1,818,203.00	1.14%	No
1st Subsequent Year (2023-24)	1,353,887.58	-25.54%	Yes
2nd Subsequent Year (2024-25)	1,380,559.16	1.97%	No

Explanation:
(required if Yes)

Budget f or COVID & one-time funds has been removed f rom Subsequent Years.

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

First Prior Year (2021-22)	11,623,977.00		
Budget Year (2022-23)	11,048,051.00	-4.95%	Yes
1st Subsequent Year (2023-24)	8,335,212.80	-24.55%	Yes
2nd Subsequent Year (2024-25)	7,578,203.49	-9.08%	Yes

Explanation:
"(required if Yes)"

Budget f or COVID & one-time funds has been removed f rom 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 (2021-22)	42,253,998.00		
Budget Year (2022-23)	40,111,073.00	-5.07%	Met
1st Subsequent Year (2023-24)	37,013,067.00	-7.72%	Met
2nd Subsequent Year (2024-25)	36,189,729.00	-2.22%	Met

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

First Prior Year (2021-22)	13,421,757.00		
Budget Year (2022-23)	12,866,254.00	-4.14%	Met
1st Subsequent Year (2023-24)	9,689,100.38	-24.69%	Not Met
2nd Subsequent Year (2024-25)	8,958,762.65	-7.54%	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 f or COVID & one-time funds has been removed f rom Subsequent Years.

Explanation:

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

Budget f or COVID & one-time funds has been removed f rom 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	3% Required	Budgeted Contribution ¹	Status
	(Form 01, Resources 0000-1999, Objects 1000-7999)	Minimum Contribution (Unrestricted Budget times 3%)	to the Ongoing and Major Maintenance Account	
Ongoing and Major Maintenance/Restricted Maintenance Account	8,932,802.00	267,984.06	270,924.00	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:

Explanation: (required if NOT met and Other is marked)	N/A	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 (2019-20)	Second Prior Year (2020-21)	First Prior Year (2021-22)
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)	1,337,722.04	1,105,310.93	1,487,726.73
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	6,033,181.47	5,952,813.36	5,974,170.27
d. Negative County School Service Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	(12,725.48)	0.00	0.00
e. Available Reserves (Lines 1a through 1d)	7,358,178.03	7,058,124.29	7,461,897.00
2. Expenditures and Other Financing Uses	45,012,830.40	39,202,315.05	49,590,373.00
a. County Office's Total Expenditures and Other Financing Uses			

(Fund 01, objects 1000-7999)			
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540, 6546, objects 7211-7213, 7221-7223)	14,060,153.40	15,498,341.56	20,323,067.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	59,072,983.80	54,700,656.61	69,913,440.00
3. County Office's Available Reserve Percentage (Line 1e divided by Line 2c)	12.50%	12.90%	10.70%

County Office's Deficit Spending Standard Percentage Levels
(Line 3 times 1/3):

4.20%	4.30%	3.60%
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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 (2019-20)	(1,480,802.44)	12,940,680.27	11.44%	Not Met
Second Prior Year (2020-21)	304,824.28	10,303,455.43	N/A	Met
First Prior Year (2021-22)	868,543.00	8,716,900.00	N/A	Met
Budget Year (2022-23) (Information only)	844,676.00	8,932,802.00		

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)

Deficit spending in 2019-20 year was planned spending for Early Education Center Building Project spending down COP funds received in the Prior Year.

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 \$6,637,999
1.3%	\$6,638,000	to \$16,595,999
1.0%	\$16,596,000	to \$74,682,000
0.7%	\$74,682,001	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:

48,898,304.00

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

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540, 6546, objects 7211-7213, 7221-7223):	21,033,320.00	21,033,320.00	21,033,320.00

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 ³ (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance	Status
	Original Budget	Estimated/Unaudited Actuals	Variance Level (If overestimated, else N/A)	

Third Prior Year (2019-20)	7,054,041.02	9,680,889.60	N/A	Met
Second Prior Year (2020-21)	7,453,694.00	8,200,087.16	N/A	Met
First Prior Year (2021-22)	7,319,214.00	8,504,912.00	N/A	Met
Budget Year (2022-23) (Information only)	9373455.00			

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 \$75,000 (greater of)	0	to \$6,637,999
4% or \$332,000 (greater of)	\$6,638,000	to \$16,595,999
3% or \$664,000 (greater of)	\$16,596,000	to \$74,682,000
2% or \$2,240,000 (greater of)	\$74,682,001	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 (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus SELPA Pass-through (Criterion 7A2b) if Criterion 7A, Line 1 is No:	48,898,304.00	45,172,915.33	44,695,947.04

County Office's Reserve Standard Percentage Level:	3.00%	3.00%	3.00%
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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 (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	48,898,304.00	45,172,915.33	44,695,947.04
2. Plus: Special Education Pass-through (Criterion 7A, Line 2b if Criterion 7A, Line 1 is No)	21,033,320.00	21,033,320.00	21,033,320.00
3. Total Expenditures and Other Financing Uses (Line A1 plus Line A2)	48,898,304.00	45,172,915.33	44,695,947.04
4. Reserve Standard Percentage Level	3.00%	3.00%	3.00%
5. Reserve Standard - by Percent (Line A3 times Line A4)	1,466,949.12	1,355,187.46	1,340,878.41
6. Reserve Standard - by Amount (From percentage level chart above)	664,000.00	664,000.00	664,000.00
7. County Office's Reserve Standard (Greater of Line A5 or Line A6)	1,466,949.12	1,355,187.46	1,340,878.41

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 (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. County School Service Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. County School Service Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,466,949.12	1,355,187.46	1,340,878.41
3. County School Service Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	6,480,210.88	7,683,675.51	8,889,488.58
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)	7,947,160.00	9,038,862.97	10,230,366.99

9. County Office's Budgeted Reserve Percentage (Information only)
(Line 8 divided by Section 8A, Line 3)

16.25%	20.01%	22.89%
1,466,949.12	1,355,187.46	1,340,878.41
Met	Met	Met

County Office's Reserve Standard

(Section 8A, Line 7):

Status:

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?

Yes No

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

N/A

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?

Yes 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:

N/A

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?

Yes No

1b. If Yes, identify the expenditures:

N/A

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:

N/A

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
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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 (2021-22)	(262,419.00)			
Budget Year (2022-23)	(270,924.00)	8,505.00	3.2%	Met
1st Subsequent Year (2023-24)	(264,692.00)	(6,232.00)	(2.3%)	Met
2nd Subsequent Year (2024-25)	(268,658.00)	3,966.00	1.5%	Met
1b. Transfers In, County School Service Fund *				
First Prior Year (2021-22)	0.00			
Budget Year (2022-23)	0.00	0.00	0.0%	Met
1st Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2024-25)	0.00	0.00	0.0%	Met
1c. Transfers Out, County School Service Fund *				
First Prior Year (2021-22)	416,076.00			
Budget Year (2022-23)	416,076.00	0.00	0.0%	Met
1st Subsequent Year (2023-24)	16,076.00	(400,000.00)	(96.1%)	Not Met
2nd Subsequent Year (2024-25)	16,076.00	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. NOT MET - The projected transfers out of the county school service fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the county office's plan, with timeframes, for reducing or eliminating the transfers.

Explanation:
(required if NOT met)

One-time additional transfer to Retiree Benefits planned for 2022-23 of \$400,000 and 0 for subsequent years.

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

Project Information:
(required if YES)

N/A

N/A

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payment for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded.

Also, explain how any decrease to funding sources used to pay long-term commitments will be replaced. ¹ Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the County Office's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your county office have long-term (multiyear) commitments?

(If No, skip item 2 and sections S6B and S6C)

Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in Criterion S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2022-23
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases				
Certificates of Participation	21,17	Rental Savings, RD Pass-thru, Facility Fees, GF	1277782	19,505,418
General Obligation Bonds				
Supp Early Retirement Program				

State School Building Loans				
Compensated Absences				

Other Long-term Commitments (do not include OPEB):

TOTAL:				19,505,418

Type of Commitment (continued)	Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
	Annual Payment	Annual Payment	Annual Payment	Annual Payment
	(P & I)	(P & I)	(P & I)	(P & I)
Leases	122,156	0	0	0
Certificates of Participation	1,137,682	1,277,782	1,291,983	1,309,882
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	1,259,838	1,277,782	1,291,983	1,309,882
	Has total annual payment increased over prior year (2021-22)?	Yes	Yes	Yes

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 pay ments are based on current pay ment 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 a 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	Government Fund
Self-Insurance Fund	Fund
0	6708100

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

4. OPEB Liabilities

a. Total OPEB liability

19,672,663.00

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

0.00

c. Total/Net OPEB liability (Line 4a minus Line 4b)		19,672,663.00		
d. Is total OPEB liability based on the county office's estimate or an actuarial valuation?		Estimated		
e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation.		Jun 30, 2021		
		Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2022-23)	(2023-24)	(2024-25)
5.	OPEB Contributions			
	a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	711,956.00	711,956.00	711,956.00
	b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	1,024,658.00	1,024,658.00	1,024,658.00
	c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	961,090.00	961,090.00	961,090.00
	d. Number of retirees receiving OPEB benefits	67.00	67.00	67.00

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

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

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

No

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

N/A

3.	Self-Insurance Liabilities			
	a. Accrued liability for self-insurance programs	0.00		
	b. Unfunded liability for self-insurance programs	0.00		
		Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2022-23)	(2023-24)	(2024-25)
4.	Self-Insurance Contributions			
	a. Required contribution (funding) for self-insurance programs			
	b. Amount contributed (funded) for self-insurance programs			

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)	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
Number of certificated (non-management) full - time - equivalent(FTE) positions	108.00	104.90	104.90	104.90

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	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

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

101533

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

6. Amount included for any tentative salary schedule increases

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

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

Certificated (Non-management) 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

Yes	Yes	Yes
Capped at \$12,000	Capped at \$12,000	Capped at \$12,000

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

If Yes, explain the nature of the new costs:

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

Certificated (Non-management) 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

Yes	Yes	Yes
101769	1.5%	1.5%

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

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

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

Yes	Yes	Yes
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)	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
Number of classified (non-management) FTE positions	157.7	161.4	161.4	161.4

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	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

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

73603

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)
6. Amount included for any tentative salary schedule increases	0	0	0

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

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits	Capped at \$13,500	Capped at \$13,500	Capped at \$13,500
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

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments	136960	Est. 1.5%	Est. 1.5%
3. Percent change in step & column over prior year			

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

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)
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

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)	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
Number of management, supervisor, and confidential FTE positions	63.8	60.0	60.0	60.0

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	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)
No	No	No

Negotiations Not Settled

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

N/A

4. Amount included for any tentative salary schedule increases

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)
N/A		

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	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)
Yes	Yes	Yes

Management/Supervisor/Confidential

Step and Column Adjustments

	(2022-23)	(2023-24)	(2024-25)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments			
3. Percent change in step & column over prior year			

Management/Supervisor/Confidential

Budget Year	1st Subsequent Year	2nd Subsequent Year
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Other Benefits (mileage, bonuses, etc.)

	(2022-23)	(2023-24)	(2024-25)
1. Are costs of other benefits included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of other benefits			
3. Percent change in cost of other benefits over prior year			

S9. Local Control and Accountability Plan (LCAP)

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

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

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

Yes
Jun 21, 2022

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

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

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	\$176,506.00	(\$176,506.00)
Explanation: Resource will have an ending balance in 21/22 as not all districts met criteria for reimbursement. Funds will carryforward to 22/23 and districts will submit for reimbursement.				
10	6537	\$0.00	\$834,090.00	(\$834,090.00)
Explanation: Resource will have an ending balance in 21/22 as not all districts met criteria for reimbursement. Funds will carryforward to 22/23 and districts will submit for reimbursement.				

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
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10	6536	\$455,927.00	\$279,421.00	\$176,506.00
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Explanation: Resource will have an ending balance in 21/22 as not all districts met criteria for reimbursement. Funds will carryforward to 22/23 and districts will submit for reimbursement

10	6537	\$2,051,672.00	\$1,217,582.00	\$834,090.00
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Explanation: Resource will have an ending balance in 21/22 as not all districts met criteria for reimbursement. Funds will carryforward to 22/23 and districts will submit for reimbursement

EXP-POSITIVE - (Warning) - The following expenditure functions have a negative balance by resource, by fund. (NOTE: Functions, including CDE-defined optional functions, are checked individually, except functions 7200-7600 are combined.)

Exception

FUND	RESOURCE	FUNCTION	VALUE
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01	3310	2100	(\$44,323.00)
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Explanation: Will Fix at Year-End.

01	7366	3700	(\$1,638.00)
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Explanation: Will Fix at Year-End.

														Accruals	Adjustments	TOTAL	BUDGET	
9110	A. BEGINNING CASH	15,245,531.41	15,245,531.41	8,705,089.58	7,928,181.26	7,899,067.08	8,955,313.23	9,463,552.68	18,826,938.15	20,525,748.76	24,368,109.92	25,272,279.32	27,928,193.83	28,162,626.08				
	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	231,026.00	225,314.00	0.00	0.00	2,575,419.00	2,575,417.00
8020-8079	Property Taxes	0.00	0.00	319,377.59	0.00	0.00	5,648,001.49	0.00	0.00	0.00	0.00	3,786,482.22	0.00	391,523.75	19,558.95	0.00	10,164,944.00	10,164,944.00
8080-8099	Misc Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8100-8299	Federal Revenue	0.00	169,030.94	107,210.70	73,151.76	24,201.25	562,237.31	201,250.53	297,203.94	-11,460.73	688,858.88	59,768.42	162,855.77	7,789,381.24	0.00	0.00	10,123,690.00	10,123,690.00
8300-8599	Other State Revenue	14,914.55	468,788.44	970,862.08	1,885,703.94	843,820.34	2,251,093.74	1,649,339.84	1,671,883.58	1,235,412.69	1,050,449.01	1,050,449.01	668,088.10	2,851,953.69	0.00	0.00	16,612,759.00	16,612,759.00
8600-8799	Other Local Revenue	54,850.10	644,025.89	492,924.17	474,587.03	618,389.60	1,376,282.34	1,131,602.71	436,775.40	1,879,346.79	881,411.37	500,358.17	1,558,259.40	3,325,811.01	0.00	0.00	13,374,624.00	13,374,624.00
8910-8929	Interfund Transfers In	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8930-8979	All Other Financing Sources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL RECEIPTS	0.00	198,112.64	1,410,193.27	2,126,125.54	2,664,468.73	1,717,437.19	10,073,365.88	3,213,219.09	2,636,888.92	3,339,049.75	6,638,227.48	1,841,601.60	3,006,041.02	13,986,704.89	0.00	52,851,436.00	52,851,434.00
	C. DISBURSEMENTS																	
1000-1999	Certificated Salaries	334,037.17	1,191,433.31	907,027.70	904,023.34	912,289.63	921,800.72	902,013.66	893,976.03	889,077.75	887,074.00	902,724.58	1,059,317.67	258,062.45	0.00	0.00	10,962,858.00	10,962,858.00
2000-2999	Classified Salaries	479,297.04	1,546,281.01	898,512.96	910,755.46	928,169.92	916,396.78	890,616.65	949,209.76	922,433.66	925,258.79	907,095.48	978,569.45	184,557.04	0.00	0.00	11,437,154.00	11,437,154.00
3000-3999	Employee Benefits	456,293.39	974,878.70	967,481.75	940,494.71	948,639.45	969,514.25	934,299.26	951,715.96	956,916.00	946,707.98	933,810.85	1,026,343.54	439,556.17	0.00	0.00	11,446,652.00	11,446,652.00
4000-4999	Books and Supplies	2,112.59	88,948.03	48,918.12	72,345.87	228,358.19	50,833.85	60,850.70	66,595.09	81,950.62	139,509.40	110,112.60	778,023.49	89,644.45	0.00	0.00	1,818,203.00	1,818,203.00
5000-5999	Services	666,698.32	549,947.63	310,079.64	186,424.94	270,352.42	471,851.98	161,779.20	741,522.09	753,197.38	349,774.60	283,721.04	3,174,442.69	3,128,259.05	0.00	0.00	11,048,051.00	11,048,051.00
6000-6599	Capital Outlay	0.00	88,064.78	0.00	0.00	0.00	0.00	0.00	6,293.63	16,439.48	263,900.10	108,960.58	59,522.83	276,907.61	0.00	0.00	820,089.00	820,089.00
7000-7499	Other Outgo	0.00	-364.00	959,324.10	-2,642.33	-908.84	155,099.56	0.00	0.00	434,407.19	0.00	-2,147.80	-287,843.91	4,916.03	0.00	0.00	1,259,840.00	1,259,840.00
7600-7629	Interfund Transfers Out	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-8.42	-310,610.58	0.00	0.00	-310,619.00	-310,619.00
7630-7699	All Other Financing Uses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DISBURSEMENTS	0.00	1,938,438.52	4,439,189.45	4,091,344.27	3,011,402.00	3,286,900.77	3,485,497.14	2,949,559.48	3,609,312.56	4,054,422.08	3,512,224.87	3,244,277.32	6,788,367.34	4,071,292.20	0.00	48,482,228.00	48,482,228.00
	D. BALANCE SHEET																	
	Assets																	
9111-9199	Cash Not In Treasury	-2,130.00	-14.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2,115.10	2,130.00	0.00	-2,130.00	
9200-9299	Accounts Receivable	16,110,107.54	6,010,380.64	2,357,196.44	150,942.82	677,707.17	1,219,455.96	1,085,467.49	17,679.95	3,135,860.96	771,307.88	0.00	0.00	684,108.22	-13,691,464.89	0.00	13,691,464.89	
9310	Due From Other Funds	777.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	777.79	0.00	0.00	0.00	
9320	Stores	15,654.23	298.28	5,463.66	1,578.51	1,302.53	3,301.20	99.43	0.00	596.56	298.28	198.85	0.00	2,516.92	-28,888.15	0.00	28,888.15	
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	16,124,409.56	6,010,664.03	2,362,660.10	152,521.33	679,009.71	1,222,757.16	1,085,566.92	17,679.95	3,136,457.52	771,606.16	198.85	0.00	685,287.82	-13,718,223.04	0.00	13,718,223.04	
	Liabilities	0.00																
9500-9599	Accounts Payable	8,980,538.79	10,810,779.99	110,572.23	-1,783,583.22	-724,169.72	-834,045.37	-1,689,949.80	-1,417,471.05	-1,678,327.28	-847,935.57	470,286.96	-1,637,107.97	6,751,014.09	-4,100,180.35	0.00	5,550,655.84	
9610-9620	Due To Other Funds/Grou	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	-297,370.00	0.00	0.00	0.00	0.00	-20,900.51	0.00	0.00	0.00	0.00	0.00	0.00	-276,469.49	297,370.00	0.00	-297,370.00	
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	8,683,168.79	10,810,779.99	110,572.23	-1,783,583.22	-724,169.72	-854,945.87	-1,689,949.80	-1,417,471.05	-1,678,327.28	-847,935.57	470,286.96	-1,637,107.97	6,474,544.60	-3,802,810.35	0.00	5,253,285.84	
	Nonoperating																	
9910	Suspense Clearing - Audit Adj	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL BALANCE SHEET	7,441,240.77	-4,800,115.96	2,252,087.87	1,936,104.55	1,403,179.42	2,077,703.03	2,775,516.72	1,435,150.99	4,814,784.81	1,619,541.73	-470,088.10	1,637,107.97	-5,789,256.78	-9,915,412.69	0.00	8,464,937.20	Ending Bal Sheet Accts
	E. NET INCREASE/DECREASE	-6,540,441.83	-776,908.32	-29,114.18	1,056,246.15	508,239.46	9,363,385.47	1,698,810.61	3,842,361.16	904,169.40	2,655,914.51	234,432.25	-9,571,583.10	0.00	0.00	0.00	-4,095,729.20	
	F. ENDING CASH	8,705,089.58	7,928,181.26	7,899,067.08	8,955,313.23	9,463,552.68	18,826,938.15	20,525,748.76	24,368,109.92	25,272,279.32	27,928,193.83	28,162,626.08	18,591,042.98		0.00	0.00	7,441,240.77	Beg Bal Sheet Accts
	G. ENDING CASH + ACCRUALS																18,591,042.98	Ending Cash

Madera County Superintendent of Schools

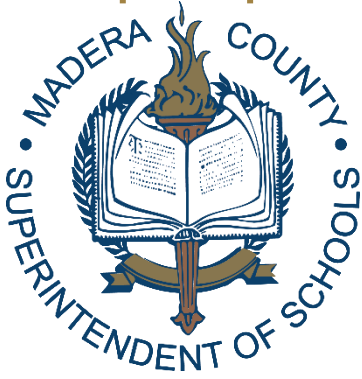
2022-2023 Budget & Estimated Actuals for 2021-22

	2021-2022 Estimated Actuals			22-23 Budget			
	2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	Percent
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Difference
Revenues							
LCFF Sources	\$ 6,179,491.00	\$ 6,308,579.00	\$ 12,488,070.00	\$ 6,246,609.00	\$ 6,493,752.00	\$ 12,740,361.00	2.0%
Federal Revenue	\$ 480,000.00	\$ 11,414,595.00	\$ 11,894,595.00	\$ -	\$ 10,123,690.00	\$ 10,123,690.00	-14.9%
Other State Revenue	\$ 88,958.00	\$ 17,428,802.00	\$ 17,517,760.00	\$ 108,307.00	\$ 16,504,452.00	\$ 16,612,759.00	-5.2%
Other Local Revenue	\$ 3,099,413.00	\$ 9,742,230.00	\$ 12,841,643.00	\$ 3,693,486.00	\$ 9,681,138.00	\$ 13,374,624.00	4.2%
Total Revenues	\$ 9,847,862.00	\$ 44,894,206.00	\$ 54,742,068.00	\$ 10,048,402.00	\$ 42,803,032.00	\$ 52,851,434.00	-3.5%
Expenditures							
Certificated Salaries	\$ 1,996,305.00	\$ 9,151,332.00	\$ 11,147,637.00	\$ 2,151,299.00	\$ 8,811,559.00	\$ 10,962,858.00	-1.7%
Classified Salaries	4,170,366.00	7,701,611.00	\$ 11,871,977.00	4,269,792.00	7,167,362.00	\$ 11,437,154.00	-3.7%
Employee Benefits	2,619,229.00	7,812,733.00	\$ 10,431,962.00	2,936,414.00	8,510,238.00	\$ 11,446,652.00	9.7%
Books and Supplies	\$ 412,925.00	\$ 1,384,855.00	\$ 1,797,780.00	\$ 374,412.00	\$ 1,443,791.00	\$ 1,818,203.00	1.1%
Services and Other Operating Exp	1,238,001.00	10,385,976.00	\$ 11,623,977.00	1,073,272.00	9,974,779.00	\$ 11,048,051.00	-5.0%
Capital Outlay	\$ 150,516.00	\$ 1,161,581.00	\$ 1,312,097.00	\$ 149,808.00	\$ 670,281.00	\$ 820,089.00	-37.5%
Other Outgo excluding Indirect Costs	\$ 1,137,683.00	\$ 122,157.00	\$ 1,259,840.00	\$ 1,137,683.00	\$ 122,157.00	\$ 1,259,840.00	0.0%
Other Outgo - Transfers of Indirect Costs	(3,408,125.00)	3,137,152.00	\$ (270,973.00)	(3,559,878.00)	3,249,259.00	\$ (310,619.00)	14.6%
Total Expenditures	\$ 8,316,900.00	\$ 40,857,397.00	\$ 49,174,297.00	\$ 8,532,802.00	\$ 39,949,426.00	\$ 48,482,228.00	-1.4%
Excess (Deficiency) of Revenues over Expenditures before Financing Sources and Uses	\$ 1,530,962.00	\$ 4,036,809.00	\$ 5,567,771.00	\$ 1,515,600.00	\$ 2,853,606.00	\$ 4,369,206.00	-21.5%
Other Financing Sources/Uses							
Interfund Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Interfund Transfer Out	\$ 400,000.00	\$ 16,076.00	\$ 416,076.00	\$ 400,000.00	\$ 16,076.00	\$ 416,076.00	0.0%
Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Contributions	\$ (262,419.00)	\$ 262,419.00	\$ -	\$ (270,924.00)	\$ 270,924.00	\$ -	0.0%
Total Other Financing Sources/Uses	\$ (662,419.00)	\$ 246,343.00	\$ (416,076.00)	\$ (670,924.00)	\$ 254,848.00	\$ (416,076.00)	0.0%
Net Increase (Decrease) in Fund Balance	\$ 868,543.00	\$ 4,283,152.00	\$ 5,151,695.00	\$ 844,676.00	\$ 3,108,454.00	\$ 3,953,130.00	-23.3%

Madera County Superintendent of Schools

2022-2023 Budget & Estimated Actuals for 2021-22

	2021-2022 Estimated Actuals			22-23 Budget			
	2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	Percent
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Difference
Beginning Balance	\$ 8,504,912.00	\$ 8,996,108.96	\$ 17,501,020.96	\$ 9,373,455.00	\$ 13,279,260.96	\$ 22,652,715.96	29.4%
Audit Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
As of July 1 - Audited	\$ 8,504,912.00	\$ 8,996,108.96	\$ 17,501,020.96	\$ 9,373,455.00	\$ 13,279,260.96	\$ 22,652,715.96	29.4%
Restatements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Adjusted Beginning Balance	\$ 8,504,912.00	\$ 8,996,108.96	\$ 17,501,020.96	\$ 9,373,455.00	\$ 13,279,260.96	\$ 22,652,715.96	29.4%
Ending Balance	\$ 9,373,455.00	\$ 13,279,260.96	\$ 22,652,715.96	\$ 10,218,131.00	\$ 16,387,714.96	\$ 26,605,845.96	17.5%
Components fo Ending Fund Balance							
Nonspendable Revolving Cash	2,130.00	0.00	2,130.00	0.00	0.00	0.00	-100.0%
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	13,279,260.96	13,279,260.96	0.00	16,387,714.96	16,387,714.96	23.4%
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	1,909,428.00	0.00	1,909,428.00	2,270,971.00	0.00	2,270,971.00	18.9%
	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCAP Oversight & Differentiated Assistance	1,909,428.00	0.00	1,909,428.00	2,270,971.00	0.00	2,270,971.00	18.9%
	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated							
Reserve for Ecomonic Uncertainty	1,487,726.73	0.00	1,487,726.73	1,466,949.12	0.00	1,466,949.12	-1.4%
Unassigned/Unappropriated Amount	5,974,170.27	0.00	5,974,170.27	6,480,210.88	0.00	6,480,210.88	8.5%



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

Agenda Item 8.7

Board of Education Action Item June 21, 2022

Topic:

Consideration Adoption of 2022-2023 School Calendars

- 8.7.1 Endeavor Secondary (Juvenile Hall) & Voyager Secondary
- 8.7.2 Pioneer Technical Center/Madera County Independent Academy
- 8.7.3 Pioneer Technical Center – Chowchilla
- 8.7.4 Madera County Superintendent of Schools Special Education (Gould)

Background:

The Madera County Board of Education annually approves school calendars for Madera County Superintendent of Schools (MCSOS) Alternative Education, Special Education and Charter School programs.

All calendars for the Career and Alternative Education Programs will follow a calendar that has variations from Madera Unified School District (MUSD) due to the number of staff development days MUSD has that will negatively affect our calculation with Average Daily Attendance. Pioneer Technical Center Chowchilla will follow the Chowchilla Union High School District's calendar and Gould will follow MUSD.

Financial Impact:

None.

Resource:

Frederick Cogan
Executive Director,
Career & Alternative Education Services

Jessica Drake
Executive Director
Student Programs and Services

Recommendation:

Acceptance of the calendars as presented.

DRAFT

8.7.1

MADERA COUNTY SUPERINTENDENT OF SCHOOLS Endeavor School and Voyager School Endeavor / Voyager 2022-2023 Draft

July 1-31 are instructional days. July 4 is a holiday. Total instructional days are 20.

August 1-31 are instructional days. Total instructional days are 23.

September 1-30 are instructional days. September 5 is a holiday. Total instructional days are 21.

October 1-31 are instructional days. Total instructional days are 21.

November 1-30 are instructional days. November 11, 24 and 25 are holidays. Total instructional days are 19.

December 1-31 are instructional days. December 23, 26 and 27 are holidays. Total instructional days are 19.

January 1-31 are instructional days. January 2 and 16 are holidays. Total instructional days are 20.

February 1-28 are instructional days. February 13 and 20 are school holidays. Total instructional days are 18.

March 1-31 are instructional days. Total instructional days are 23.

April 1-30 are instructional days. Total instructional days are 20.

May 1-31 are instructional days. May 29 is a holiday. Total instructional days are 22.

June 1-30 are instructional days. June 19 is a holiday. Total instructional days are 21.

Total instructional and total staff workdays for the year are 247.

DRAFT

8.7.2

MADERA COUNTY SUPERINTENDENT OF SCHOOLS Madera County Independent Academy and Pioneer Technical Center 2022-2023 Draft

July 1-31 are non-school days. July 4 is a holiday. Total instructional days are 0.

August 1 is a non-school day. August 2-5 are staff work days. August 8-31 are instructional days with August 8 being the first day of school. Total instructional days are 18, staff workdays are 4.

September 1-30 are instructional days. September 5 is a holiday. Total instructional days are 21.

October 3 is a non-school day. October 4-31 are instructional days. October 10 is a staff work day. Total instructional days are 19, staff workdays are 1.

November 1-18 and 28-30 are instructional days. November 11, 24, and 25 are holidays. November 21 and 22 are non-school days. November 23 is an office closure day. Total instructional days are 16.

December 1-16 are instructional days. December 12 and 19-22 are non-school days. December 23, 26, and 27 are holidays. December 28-30 are office closure days. Total instructional days are 11.

January 2 and 16 are holidays, January 3-9 are non-school days. January 10 is a staff work day. January 11-31 are instructional days. Total instructional days are 14, staff workdays are 1.

February 1-28 are instructional days. February 13 and 20 are holidays. February 27 is a staff work day. Total instructional days are 17, staff workdays are 1.

March 1-31 are instructional days. March 13 is a staff work day. Total instructional days are 22, staff workdays are 1.

April 3-10 are non-school days. April 11-30 are instructional days. Total instructional days are 14.

May 1-31 are instructional days. May 26 is a non-school day. May 29 is a holiday. Total instructional days are 21.

June 1-9 are instructional days with June 9 as the last day of school. June 12-30 are non-school days. June 19 is a holiday. Total instructional days are 7.

Total instructional days for the year are 180, non-instructional staff workdays are 8, and total staff workdays are 188.

DRAFT

8.7.3

MADERA COUNTY SUPERINTENDENT OF SCHOOLS Pioneer Technical Center (Chowchilla) 2022-2023 Draft

July 1-31 are non-school days. July the 4 is a holiday. Total instructional days are 0.

August 1 and 12 are non-school days. August 2-11 are staff work days. August 15-31 are instructional days with August 15 being the first day of school. Total instructional days are 13, staff workdays are 8.

September 1-30 are instructional days. September 5 is a holiday. Total instructional days are 21.

October 1-31 are instructional days. Total instructional days are 21.

November 1-18 and 28-30 are instructional days. November 11, 24, and 25 are holidays. November 21 and 22 are non-school days. November 23 is an office closure day. Total instructional days are 16.

December 1-22 are instructional days. December 23, 26, and 30 are holidays. December 27-29 are office closure days. Total instructional days are 16.

January 2 and 16 are holidays. January 3-6 and non-school days. January 9-31 are instructional days. Total instructional days are 16.

February 1-28 are instructional days. February 17 and 20 are holidays. Total instructional days are 18.

March 1-31 are instructional days. Total instructional days are 23.

April 3-10 are non-school days. April 11-30 are instructional days. Total instructional days are 14.

May 1-31 are instructional days. May 19 is a non-school day. May 29 is a holiday. Total instructional days are 21.

June 1 is an instructional day and the last day of school. June 2-30 are non-school days. June 19 is a holiday. There is 1 instructional day in June.

Total instructional days for the year are 180, non-instructional staff workdays are 8, and total staff workdays are 188.

**MADERA COUNTY SUPERINTENDENT OF SCHOOLS
GOULD EDUCATIONAL CENTER, MUSD AREA AND LIBERTY HIGH (SDC)**

2022-2023

July the 4th is a holiday. Total instructional days are 0.

August 1st is a non-school day. August 2nd, 3rd, 4th and 5th are staff workdays. The 8th through the 31st are days taught. Total instructional days are 18.

September 1st and 2nd are days taught. The 5th is a holiday. The 6th through the 30th are days taught. Total instructional days are 21.

October 3rd is a non-school day. The 4th through the 7th are days taught. The 10th is a staff work day. The 11th through the 31st are days taught. Total instructional days are 19.

November 1st through the 10th are days taught. The 11th is a holiday. The 14th through the 18th are days taught. The 21st through the 23rd are non-school days. The 24th and 25th are holidays. The 28th through the 30th are day taught. Total instructional days are 16.

December 1st through the 9th are days taught. The 12th is a non-school day. The 13th through the 16th are days taught. The 19th through the 22nd are non-school days and Gould Center will be closed. The 23rd through the 27th are holidays. The 28th through the 30th are non-school days and Gould Center will be closed. Total instructional days are 11.

January 2nd is a holiday. The 3rd through the 9th are non-school days. The 10th is a staff workday. The 11th through the 13th are days taught. The 16th is a holiday. The 17th through the 31st are days taught. Total instructional days are 14.

February 1st through the 10th are days taught. The 13th is a holiday. The 14th through the 17th are days taught. The 20th is a holiday. The 21st through the 24th are days taught. The 27th is a staff work day. The 28th is a day taught. Total instructional days are 17.

March 1st through the 10th are days taught. The 13th is a staff work day. The 14th through the 31st are days taught. Total instructional days are 22.

April 3rd through the 10th are non-school days. The 11th through the 28th are days taught. Total instructional days are 14.

May 1st through the 25th are days taught. The 26th is a non-school day. The 29th is a holiday. The 30th and 31st are days taught. Total instructional days are 21.

June 1st through the 9th are days taught. June 9th is the last day of school. Total instructional days are 7.

Total instructional days for the year is 180, non-instructional staff workdays is 8, and total staff workdays are 188.