



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Career Technical Education Charter School- Fresno COE

CDS Code: 10101080136291

School Year: 2022-23

LEA contact information:

Jonathan Delano

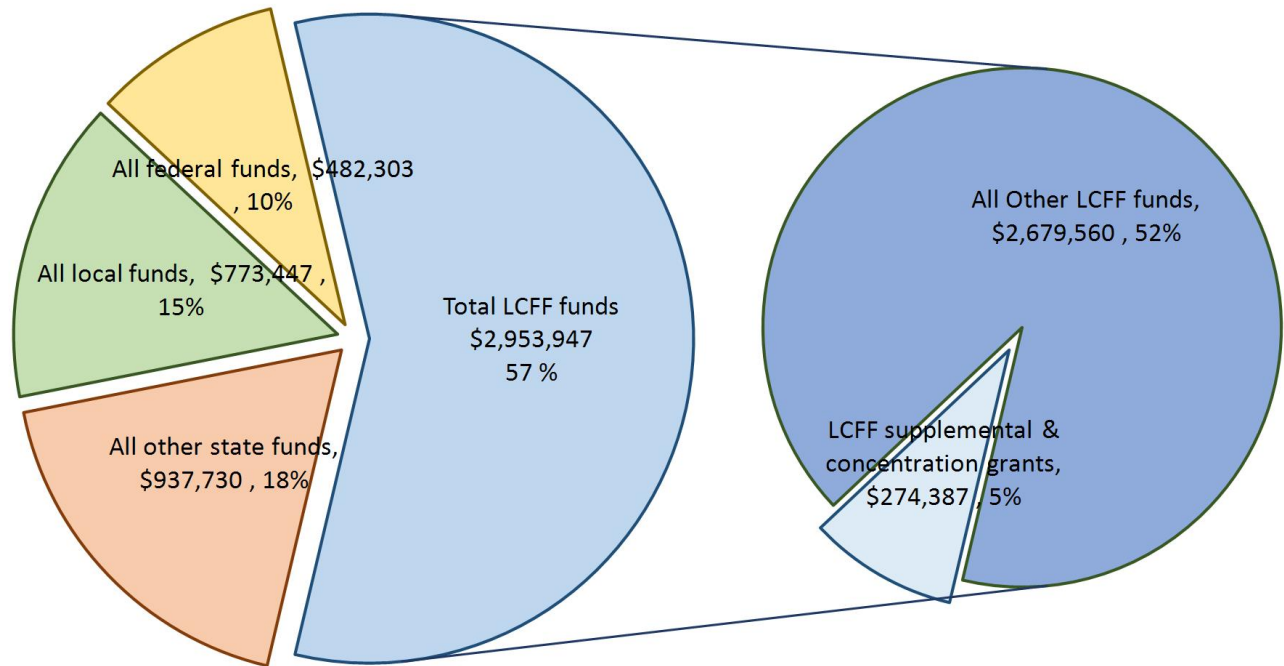
Director

559.443.4872

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

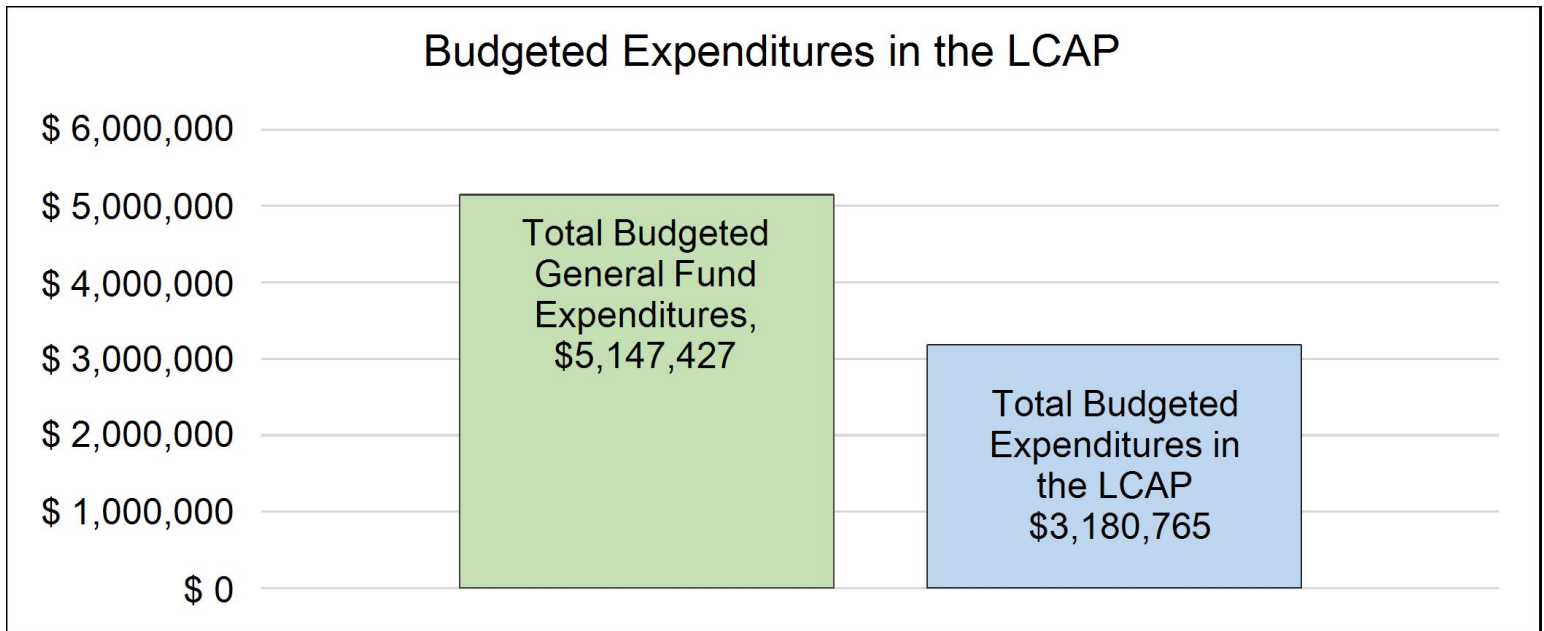


This chart shows the total general purpose revenue Career Technical Education Charter School- Fresno COE expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Career Technical Education Charter School- Fresno COE is \$5,147,427, of which \$2,953,947 is Local Control Funding Formula (LCFF), \$937,730 is other state funds, \$773,447 is local funds, and \$482,303 is federal funds. Of the \$2,953,947 in LCFF Funds, \$274,387 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 Career Technical Education Charter School- Fresno COE 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: Career Technical Education Charter School- Fresno COE plans to spend \$5,147,427 for the 2022-23 school year. Of that amount, \$3,180,765 is tied to actions/services in the LCAP and \$1,966,662 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

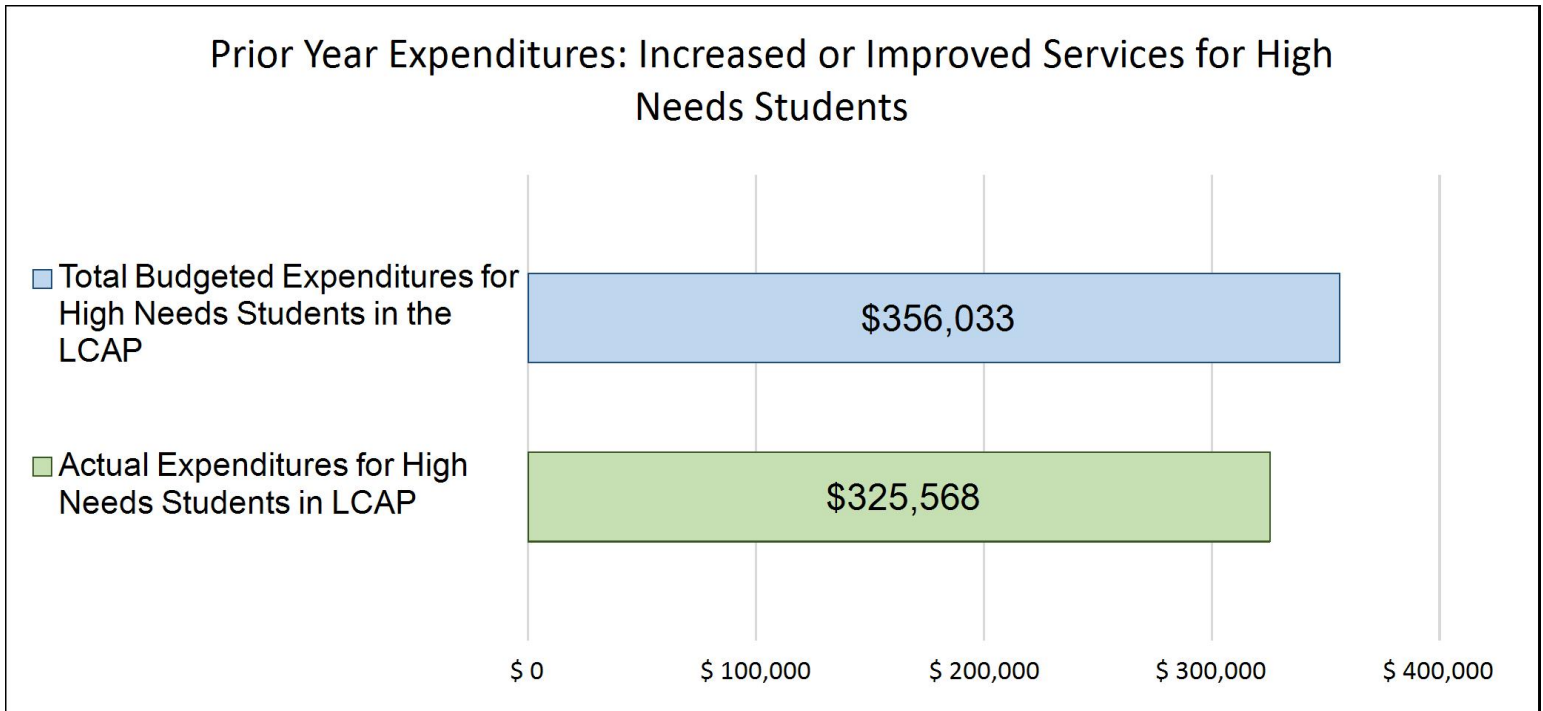
A number of additional initiatives to fund the expansion of services and supplies to CTEC students was not included in the LCAP, along with other expenses, such as nutrition, facilities and operations.

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

In 2022-23, Career Technical Education Charter School- Fresno COE is projecting it will receive \$274,387 based on the enrollment of foster youth, English learner, and low-income students. Career Technical Education Charter School- Fresno COE must describe how it intends to increase or improve services for high needs students in the LCAP. Career Technical Education Charter School- Fresno COE plans to spend \$308,221 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 Career Technical Education Charter School- Fresno COE budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Career Technical Education Charter School- Fresno COE 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, Career Technical Education Charter School- Fresno COE's LCAP budgeted \$356,033 for planned actions to increase or improve services for high needs students. Career Technical Education Charter School- Fresno COE actually spent \$325,568 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
Career Technical Education Charter School- Fresno COE	Jonathan Delano Director of Career Technical Education Charter	Email: jdelano@fcoe.org Phone: (559) 265-4048

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).

CTEC has a foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. Fresno County Superintendent of Schools does not receive a concentration grant and any additional funds received through the Budget Act of 2021 would not typically be included within our LCAP. CTEC will continue to engage community partners regarding the 5.07% “Super-COLA” for the LCFF dollars received during the 2021-2022 school year during the LCAP community engagement opportunities in the first half of 2022.

Previous engagement opportunities include:

2021-2022 Local Control and Accountability Plan: https://www.fcoe.org/sites/fcoe.org/files/Fresno_County_Superintendent_of_Schools_2021-2022_LCAP_v2.pdf (pg. 70-73)

Upcoming engagement opportunities for these funds include:

CTEC's administration will develop opportunities for all educational partners to aid in the completion of a comprehensive needs assessment to specifically identify the needs of students and families. The needs assessment provided guidance to supporting students who required additional services specifically identified as academic, social-emotional, and skill development. Throughout the winter and spring, during staff meetings, teachers will be provided with additional times to engage with administration through Microsoft Teams and on-site Q & A meetings to identify student needs and additional programming to address learning loss due to the pandemic. Feedback sessions will be held in the spring of 2022 for teachers, principals, administrators, SELPA, other school personnel, local bargaining units of the LEA, parents, and students. Sessions will include a review of LCFF and the purpose of the LCAP, in addition to a discussion of program demographics and data in support of the goals and action items, with an emphasis placed on the impact COVID-19 had on the LEA, including student learning loss. Community partners will have the opportunity to analyze the data and effectiveness of the current LCAP's goals and action items and provide input regarding the 2021-2024 LCAP goals and actions. Translators will be present to facilitate engagement, discussion, and feedback on the part of all students and community partners.

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.

CTEC does not receive a concentration grant add-on.

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.

CTEC has a foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. The district's practices have been further enhanced during the pandemic as CTEC sought the input and feedback of its educational partner groups from the onset of the pandemic and continuing through the development of the Local Continuity and Attendance Plan, the 2021-2022 LCAP, Expanded Opportunity Plan and the ESSER III Expenditure Plan.

The following links and page numbers indicate how and when the LEA engaged its education partners in the use of funds received to support recovery for the COVID-19 Pandemic.

Learning Continuity and Attendance Plan: <http://ctec.fcoe.org/academic-accountability>

Extended Learning Opportunities Plan: <http://ctec.fcoe.org/academic-accountability>

Local Control and Accountability Plan: <http://ctec.fcoe.org/sites/ctec.fcoe.org/files/2021-11/Career%20Technical%20Education%20Charter%202021.2022%20LCAP%20v2.pdf> (pg. 5-8)

ESSER III Expenditure Plan: <http://ctec.fcoe.org/academic-accountability>

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.

Implementation of ESSER III Safe Return to In-Person Instruction & Continuity of Services Plan

Health and Safety of Students, Educators, and Other Staff

Successes: CTEC has developed both county-wide and site-specific Safe Return to In-Person Instruction & Continuity of Services Plan in order to provide safe instruction for the students we serve. As new information comes in and state/local guidance changes, we will continue to re-evaluate our instructional model recommendations to ensure that we are being responsive to our students, educators, staff, family, and community safety-related needs. Guidance is located in the COVID-19 Safety Plan Toolkit and outlines campus and classrooms modifications that may be necessary at each stage of reopening. In alignment with Dr. Vohra, The interim Health Officer for Fresno County Department of Public Health will implement a combination of mitigation strategies that will guard us against COVID-19. Proven mitigation strategies include; social distancing, wearing a facial covering, good respiratory etiquette, hand hygiene, and frequent cleaning and disinfecting of surfaces.

Challenges: For the first time in over 100 years, we find ourselves developing new processes with the goal of protecting staff, students, parents, and members of the public. Until there is a way to rapidly test individuals entering the CTEC campus or a viable vaccine that will help our community achieve herd immunity, we must rely on mitigation strategies to decrease the spread of COVID-19. Together, we can contribute to the wellness of our schools and community as a whole and protect the most fragile and high-risk individuals around us.

Continuity of Services

Successes: CTEC has developed both county-wide and site-specific Safe Return to In-Person Instruction & Continuity of Services Plan in order to provide safe instruction for the students we serve. As new information comes in and state/local guidance changes, we will continue to re-evaluate our instructional model recommendations to ensure that we are being responsive to our students, educators, staff, family, and community safety-related needs. Student engagement and participation are essential to student success in a traditional in-person school setting, as well as Independent Study. Tiered re-engagement strategies have been developed to help teachers and related service providers reach out to students and their families, custodial agencies, and/or school/program administration to ensure multiple opportunities are provided to reinforce positive and productive engagement, as well as re-engage students in their learning should there be a series of absences and/or disengagement. For students subject to COVID-19 quarantines, isolations, and school closures, the CTEC will maintain continuity of instruction and services to support the student's educational program while unable to attend school in person through Independent Study Programs, as appropriate. Site leaders will contact the student's parent/guardian regarding continuity of services as described in the program/site-specific plans.

Challenges: Our communities and families have experienced physical, emotional, health, and financial strains due to the COVID-19 pandemic. What has been highlighted during this pandemic is the importance of paying attention to the social-emotional well-being of our students, families, and staff. CTEC continues to keep the emotional well-being of all at the forefront of our decision-making. This is also a time to reflect on systems that may not have worked for every child, and we continue to work to eliminate the barriers to student success that existed before the closure.

Implementation of the ESSER III Expenditure Plan

Successes: In the implementation of the ESSER III Plan, CTEC School included virtual sessions with educational partner groups and surveys that generated valuable perspectives and information from students, parents, administrators, community partners, and staff respondents. CTEC used community member input to identify areas of needs within the ESSER III funds that would specifically address the prevention and mitigation strategies to continuously and safely operate schools for in-person learning. Community feedback highlighted the need to create learning spaces that would give students opportunities to engage with instruction by reducing the transmission of the COVID-19 virus. It was identified that outdoor learning spaces would increase space and innovative opportunities for students to access instruction. Along with additional outdoor instructional spaces, community groups, such as the foster and homeless youth liaison communicated the importance of increased extended day support to allow flexibility. All community members identified the importance of supplementing CTEC's LCAP, specifically, goal 4 to mitigate learning loss that impacted our at-risk student populations. CTEC recognizes the unprecedented times we are in and the use of funds especially associated with ESSER III to support our student's success and create a learning environment that limited the transmission of COVID-19.

Challenges: The ESSER III Expenditure Plan was brought to the board in October and CTEC has moved forward with the implementation of all of the actions outlined within the plan. CTEC continues to work through the necessary process to ensure planned capital expenditure projects are completed in a timely manner. CTEC has until September 30, 2024, to obligate the 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.

Throughout the 2020-2021 and 2021-2022 school years Fresno County Superintendent of Schools has collected input and data for various educational partners in order to determine the needs and planning around a comprehensive system of support for our students. CTEC conducted a needs assessment to determine the best use of funds received in the 2021 Budget Act and Federal COVID Relief Funds to build upon CTEC's base program and increased and improved services identified in the Local Control Accountability Plan. During the development process, CTEC worked to ensure that the Safe-Return to In-Person and Continuity of Services Plan, ESSER III Expenditure Plan, and any plans written in alignment with AB 130 work together in concert to provide additional opportunities to address learning loss and increase academic support and intervention in alignment with the 2021-2022 LCAP.

Safe Return to In-Person Instruction and Continuity of Services Plan:

CTEC has used its financial resources to implement the requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan. Expenditures have been used to ensure students and staff have the appropriate PPE to address state mandates for on-campus instruction. Hand sanitizer has been installed at the entrance of each classroom and high-traffic locations throughout the campus. Additional instructional material, CTE equipment, and individual CTE PPE were added to limit contact by multiple individuals. Technology devices have been made available to all staff and students to decrease contact due to the sharing of devices. An increase of indoor and outdoor furniture has been added to the site to support social distancing on the campus. For students out due to quarantine, CTEC has provided additional instructional materials and supplies necessary to ensure students are able to continue their learning in an independent study format. CTEC has also adopted a formative assessment platform to ensure that teachers and students are aware of their ongoing progress and are able to provide additional support and intervention as needed.

ESSER III Expenditure Plan:

CTEC used its financial resources to implement the requirements of the ESSER III Expenditure Plan. CTEC is committed to maintaining a safe environment that continues to reflect guidance from federal, state, and local public health officials to mitigate the spread of COVID-19. CTEC will accomplish this by creating outdoor learning spaces to reduce to transmission of the COVID-19 virus. Using the guidance of the National COVID-19 Outdoor Learning Initiative, CTEC will create outdoor learning spaces that provide increased opportunities for teaching and learning by incorporating environmental education and nature-based instruction. CTEC will use outdoor spaces as a resource for learning particularly for students not effectively reached by traditional instruction. The Centers for Disease Control call for the replacement of high-touch, communal fixtures, such as water fountains. CTEC will replace several communal water fountains with refillable water stations. The stations eliminate the risk of communal surface cross-contamination of COVID-19 while saving schools the time and expense of having their custodial

staff continually wiping down water fountain surfaces. COVID-19 continues to exacerbate opportunity and learning gaps for our students. ESSER III funds will also be used to provide additional staff time and resources to increase the amount of time, academic, and skill support during the extended day program.

Safe Return to In-Person Instruction and Continuity of Services Plan & ESSER III Expenditure Plan LCAP Alignment:
2021- 22 LCAP Goal 4, Action 1: Academic and CTE Intervention

Safe Return to In-Person Instruction and Continuity of Services Plan and The ESSER III Expenditure Plan are aligned to the LCAP as evidenced by the expansion of professional development, instructional resources, targeted intervention, social-emotional supports, and the safety needs of our students and staff. This alignment ensures access to rigorous instruction and skill development, lost due to the pandemic. The additional funds received in the 2021-2022 school year were used to target and expand upon academic and social-emotional supports to ensure students are making progress towards skill development and recovery. Ongoing monitoring of student data, educational partner feedback, and evaluations are conducted to ensure the actions are addressing the needs of CTEC students.

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.



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
Career Technical Education Charter School- Fresno COE	Jonathan Delano Director	jdelano@fcoe.org 559.443.4872

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.

Career Technical Education Charter (CTEC) is a dependent charter school supported through the Fresno County Superintendent of Schools. For the 2022-23 school year, CTEC will have completed the implementation of instructional content for the all grade levels, yet has entered a crucial phase of evaluating course content and instructional strategies to ensure CTEC is offering a rigorous academic program that focuses on relevant industry skills. CTEC's comprehensive high school program offers an integrated curriculum that focuses on Commercial Construction and Advanced Manufacturing industries. CTEC is fully accredited as of 2021 on a 6 year accreditation. CTEC's core academic and CTE courses have been approved by the University of California and satisfy CSU/UC A-G requirements. CTEC provides students with a 4-year pathway of CTE courses. Courses during the junior and senior year are aligned with Regional Occupational Program standards and expectations. CTEC's academic program provides students with the opportunity to obtain their associates degree in Industrial Arts and Technology with an emphasis in Advanced Manufacturing or Construction from Fresno City College through their dual enrollment opportunities. Students have many realistic opportunities to experience commercial construction and advanced manufacturing industries, through CTEC's collaboration and support of local industry leaders. All students have access to support systems to ensure they are career and college ready by the completion of their academic studies. CTEC provides students within this community the opportunity to gain necessary skills to enter the workforce well above minimum wage. In addition to this, students will already have college credit and industry certificates, which encourages them to continue their education after high school. In the community surrounding CTEC, 44.7% of households are below the poverty line, and the median income of individuals is \$20,947. Furthermore, only 39.1% of individuals over 18 have graduated high school, and only 3.1% have obtained a Bachelor's degree or higher. CTEC served 235 students during the 2021-2022 school year; 54 12th grade students, 75 11th grade students, 75 10th grade students, 72 9th grade students. CTEC's student population is 61% Hispanic or Latino, 25% Caucasian, 6% African American, 4% Asian, and 3% multi-ethnic. 8% of students have an IEP, 10% of students are on a 504, 3% are English Learners 12% are reclassified and 54% of CTEC students have been identified as unduplicated. CTEC is a county wide charter, therefore receives students from various districts throughout Fresno County and bordering counties. CTEC has been desirable to parents looking for an alternative learning environment that focuses on hands-on learning and extensive dual enrollment opportunities.

It is important to communicate that CTEC's dashboard data does not include testing data. It is also important to know that there are certain metrics that won't be reflected on the dashboard because it takes a few years for data to begin to show. For instance, ELA/Math, CCI, Graduation Rate, A-G, CTE completion rates, etc. are not available.

Reflections: Successes

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

Since CTEC is in its 4th year of implementation, it is important to communicate we currently do not have data on the California School Dashboard to be assessed that reflects state assessments. In communicating this, it's also important to know that there are certain performance indicators that won't be reflected on the dashboard because it takes a few years for data to be displayed. For instance,

ELA/Math, Grad Rate, CCI, etc. Yet, data is still an important tool in the evaluation of CTEC's comprehensive program. Local assessments and data have been a valuable tool to evaluate student performance in preparation for state assessments as well as to identify students who are still suffering from learning loss due to COVID-19 pandemic. CTEC has continued to address its goals identified in 2021-2022, as it continued to build out a comprehensive high school of grade levels 9-12. Each year, CTEC has been effective in developing grade level curriculum for the core academics and CTE pathways that have been approved by the University of California and identified on the A-G course list. CTEC's rigorous academic program received its full WASC accreditation in the Fall of 2021, for 6 years. Career and college readiness is a valuable data point that is crucial to CTEC's school mission and vision and was a priority to ensure students still had access to during the school closure and through distance learning. CTEC has been effective in providing every students with opportunities to engage with industry relevant experiences, while on distance learning by providing industry tools and equipment to complete skill development activities at home. CTEC has been effective in shifting its academic programming with CDC requirements in a timely manner to ensure students had access to rigorous instruction, and on-campus intervention and support when available. Through the pandemic, CTEC has expanded its communication outlets for students and families to aid them in their academic engagement. To build upon these success, CTEC will continue to evaluate and expand the academic and CTE instructional program as well as strengthen the connection to dual enrollment and industry partnership.

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.

Since CTEC is in its 4th year of implementation, it is important to communicate we do not have data on the California School Dashboard to be assessed that reflects state assessments, however it is important for us to identify the needs of our students to effectively evaluate our school program. CTEC's local assessments (using NWEA), and specific data identified as indicators on the California School Dashboard, such as broad course of study, college and career readiness, school culture, and suspension rates have been valuable to identify student needs to be addressed within our LCAP goals. Recognizing the rigor of our program, specifically with regards to dual enrollment courses, and the limited access to industry skills due to school closure, additional supports and resources need to enhance the tiered support available for our students. The overall effectiveness of our RTI and the resources used to support student learning for our targeted students has been assessed. With the reopening of school, and limited opportunities to engage students after school impacted students success rate in dual enrollment courses. The need to expand interventions (social emotional, academic, and skill development) will be increased to ensure academic success. CTEC has identified targeted opportunities within the extended day program and through a summer program to provide students with access to credit deficiency, skill building, academic recovery and social emotional development. Within CTEC's 2022-2023 LCAP, CTEC has developed goals and actions to specifically address the identified through our comprehensive needs assessment. CTEC continues to monitor and evaluate its instructional programs to support low performance and significant learning gaps that had been exacerbated by school closure prior to the 2021/22 school year. With the return of students we identified a gap in social emotional well-being and the ability to access CTEC's cultural components that highlight group collaboration, peer support and positive communication. A clear representation of these skills could be distinguished between students who had received on-campus instruction and those who had not.

Seniors and Juniors in this case, adapted to the reopen more efficiently than Freshman and Sophomores who were limited in their engagement. CTEC has added in-school and after-school individualized academic support through Impact. CTEC has created additional connections and opportunities for students to engage with industry and community partners.

LCAP Highlights

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

CTEC staff believe that education should be in action; that learning should take place in the classroom, outside the classroom, and in the community. Learned skills should be engaged every day with the opportunity to impact others. After identifying the impacts of school closure, CTEC has identified within its LCAP resources and supports the importance of continuing to recover experiences lost that focus on rigorous academic content, industry skill development and connections with the community and industry leaders. Goal 1, focuses on the development of program, ensuring all students have access to the academic and CTE program identified within our charter. Each additional goal has resources and actions to aid students with the rigorous academic program. Goals within our LCAP prepare graduates to identify jobs within the manufacturing and construction fields with high salary and high employment opportunities for all students. Actions connected to each goal provide students with skills for employment, as well as obtain the academic skills for higher education and job training. Goal 4 develops a multi-tiered system of support to ensure students are provided with a learning environment that is supportive of all student's academic and personal development. Education goes beyond academics to address the whole student, preparing them to be active members of their community. Within CTEC's LCAP students are provided with actions to aide students with opportunities to engage in an academic program were content and instruction engages with the community. CTEC has refocused its goals to reestablish learning that takes place inside and outside our school gates to leave a lasting positive impact on the places CTEC students' encounter.

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.

CTEC has not been identified for CSI

Support for Identified Schools

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

CTEC has not been identified for CSI

Monitoring and Evaluating Effectiveness

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

CTEC has not been identified for CSI

Engaging Educational Partners

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

In the development of CTEC's LCAP, CTEC's administration developed opportunities for all educational partners to aid in the completion of a comprehensive needs assessment to specifically identify the needs of students and families. The needs assessment provided guidance to supporting students who required additional services specifically identified as academic, social-emotional, and skill development. Throughout the winter and spring, during staff meetings, teachers were provided with additional times to engage with administration through Microsoft Teams and on-site Q & A meetings to identify student needs and additional programming to address learning loss due to the pandemic. Administration sought guidance from CTEC's tier 3 support team on-campus, which included credentialed teachers and classified support, to identify needs recognized by their work with targeted students. To solicit our parent and student population, Administration met with families via zoom and in person throughout the winter and spring to identify concerns and needs parent detected due to the pandemic, as well as identify supports necessary to aid students with their academic recovery. Administration took advantage of school events to engage with LCAP development with families and communities who attended. Students and families were able to seek clarification and guidance with regards to the Q & A, communicate concerns and needs for their students through personal contact by CTEC staff. CTEC's academic counselor and director met with the student advisory team on-campus to identify concerns of students and seek feedback on how to aid them as the students. CTEC's counselor has been instrumental in identifying the social emotional needs of our students and how to aid them in their recovery, with the development of an on-campus Student Advisory Board to give students a voice to address the LCAP and other activities and events on campus. CTEC's PAC discussed CTEC's previous LCAP goals, and areas of focus in the development of the 2022-23 LCAP. There were no questions that required written responses by the superintendent to PAC. CTEC's bilingual paraeducator has engaged with CTEC's families who have been identified speaking a primary language other than English, to identify needs and supports necessary within their homes to ensure their students are supported by the LCAP.

An overview of the LCFF model and the LCAP was presented to educational partners as well as data from each metric was shared and participants were encouraged to provide input on the goals and action. These meetings were attended by community members, parents, teachers, classified staff, and administrators (administration includes: Principal, Vice Principal, Content Specialist and the Guidance and Learning Specialist). Input from these groups was documented and prioritized. The following meetings and educational partners engagement aided in the development of CTEC's comprehensive needs assessment that guided CTEC's LCAP development.

Staff, Student and Parent Engagement

PAC: April 27, 2022

Parent Engagement

PAC: Reviewed LCAP Goals, actions and metrics with families to identify needs for 2022-23 school year. March 24, 2022

*CTEC does not have a DELAC, because the school doesn't meet the criteria for constituting an ELAC/DELAC.

Industry Engagement

Met with industry partners for Manufacturing and Construction to address LCAP goals and needs identified by industry partners: April 26, 2022

Staff Engagement and Local Bargaining Units for both certificated and classified
LCAP Review: Reviewed LCAP Goals, actions and metrics to identify needs for 2022-23 school year as we reviewed data for current year.
March 11, 2022

Administration (Director, Assistant Principal, Content Specialist, Guidance and learning Specialist, and Program Assistant):
Staff would evaluate program and actions developed within LCAP. Data was evaluated to identify needs within previous LCAP, LCP and 2022-23 LCAP. April 7, 2022, April 14, 2022 April 21, 2022

Charter SELPA Review: May 12, 2022

Student Engagement:

Student Advisory Board: February 17, 2022

Student Advisory Board: March 15, 2022

Student Advisory Board: April 26, 2022

Student Advisory Board: May 17, 2022

Final PAC Review of draft LCAP: May 19, 2022

Public Hearing: May 31, 2022

Public Comment: May 16, 2021-May 26, 2022

LCAP and Budget Board Approval June 14, 2022

Local indicators were presented in conjunction with LCAP Adoption as per Ed Code 52064.5(e)(2): June 14, 2022

A summary of the feedback provided by specific educational partners.

Educational partners continue to identify 4 main areas of focus to be addressed by CTEC's LCAP.

1. Parents and students indicated that they still were recognizing the impacts of the ongoing pandemic, while decreasing, it continues to impact students ability to engage with their peers (students are still required to quarantine while recovering from COVID, or other illnesses), lack of self-confidence in academic ability and concern with a schools ability to provide a safe learning environment free from health concerns. Parents and community members, along with support staff identified students need to be provided with social and emotional

support and opportunities to recover confidence, and academic motivation through implementing opportunities for students to redevelop collaboration, social skills, and emotional well-being through engagement activities.

2. Community members and students identified that the the ongoing pandemic continues to limit the access to industry skill development that is core to CTEC's academic program, due to continued limited access to facilities as well as campus access for industry partners. There is a need to continue the established extended time for students to regain or develop skills unattainable due to the inability for students to access industry tools and equipment. Students will have the ability to recovery industry skills and connections by providing extended learning opportunities during the school day and through extended day programming.

3. Teachers and administration provided feedback that the pandemic highlighted the need for continued additional academic support to increase student achievement. Educational partners also identified the need to provide students with additional opportunities, to access courses not offered due to the pandemic, as well as provide academic support from qualified staff. They identified a need to address the increased academic and skills gap for low-income, English Learners and foster youth students.

4. Teachers identified the need for continued efforts in developing and utilizing the MTSS framework that identified opportunities to support students throughout the tiers of support. Feedback clearly communicated the need to address all students within the tiered support, and the need to address the emotional social needs of students within that tiered response.

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

CTEC used the comprehensive needs assessment and educational partners input to evaluate previous LCAP goals, to ensure our goals and actions were successfully implement and continued to be relevant. Goal 4 and the actions developed, address CTEC's MTSS framework to ensure low income, English Learner and foster students have the opportunity to redevelop skills lost and develop personal connections with their peers that have been limited due to the continued effects of the pandemic, including lost instructional time due to CDC guidelines. Teachers identified the need for CTEC to recognize the ongoing affects of the COVID pandemic and that the LCAP goals and actions appropriately address them. Goal 3 and its actions continue to support students as they establish a new normalcy of on-campus learning and receiving industry connections. Goal 4 continues to incorporate CTEC's SPSA goals into the LCAP, and the actions connected to ensuring a school-wide MTSS. All of CTEC's funding sources have been embedded into the LCAP in order to provide full transparency for educational partners and families.

Goals and Actions

Goal

Goal #	Description
1	Provide a rigorous academic program that focuses on industry relevant career technical education, maintains A-G eligibility, and provides college credit through dual enrollment.

An explanation of why the LEA has developed this goal.

The design of courses, curriculum, industry engagements, and college articulation is an on-going process. Since the 2018-19, every year CTEC has gone through the process of attaining its WASC accreditation for the addition of each grade level added in support of the rigorous academic and industry relevant CTE focused program. With the implementation of 12th grade content and industry skill development, in the Spring of 2022, CTEC will seek confirmation of its program, in its totality, through a comprehensive WASC self-study. Program evaluation is an annual process, that requires educational partners to assess the validity and effectiveness of our academic program, allowing for adjustments to be made to support student achievement.

An analysis of available data and input received from educational partners has not identified concerns or needs within Priority 1 and the implementation of academic content and performance standards in Priority 2. The metrics described below were selected to ensure that the progress that we have made in these priority areas will be evaluated on a regular basis and that legal obligations are being met. The accompanying actions have been selected because they have proven to be effective in maintaining outcomes within these areas, and reflect input from students, teachers, staff, site administrators and school site councils.

Since CTEC is in its 4th year of implementation, it is important to communicate we currently do not have data on the California School Dashboard to be assessed for the following identified matrix, A-G Completion Rate, CTE Pathway Completion Rate, EAP for English and math, and Graduation Rate. Baseline data will be established for the 2022-2023 LCAP.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately assigned and fully credentialed teachers	0% Misassignments 0% Vacancies Data Year: 2020-21 Data Source: CalSAAS	0% Misassignments 0% Vacancies Data Year: 2021-22			0% Misassignments 0% Vacancies Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	*Baseline revised to amend data source	Data Source: CalSAAS			Data Source: CalSAAS *Outcome revised to amend data source
Teachers collaboration with educational partners, industry leaders, and peers	100% of teacher collaboration 90% of CTE teacher/Industry partner collaboration 50% teacher/post-secondary collaboration on a quarterly basis. Data Year: 2020-2021 Data Source: CALPADS EOY 1	100% of teacher collaboration 100% of CTE teacher/industry partner collaboration 100% of DuE teachers/post secondary instructor collaboration Data Year: 2021-22 Data Source: CALPADS EOY 1			100% of teacher collaboration 100% of CTE teacher/Industry partner collaboration 100% teacher/post-secondary collaboration on a quarterly basis. Data Year: 2023-2024 Data Source: CALPADS EOY 1
CTE Pathway Completion Rate	TBD Data Year: 2019-20 Data Source: CALPADS EOY 1 *Baseline amended to include revised data year	TBD Data Year: 2020-21 Data Source: CALPADS EOY 1 *Data unavailable until 2021-22 graduating class			TBD Data Year: 2022-23 Data Source: CALPADS EOY 1 *Desired outcome amended to include revised data year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student participation industry relevant experience or activity	100% Student Participation Data Year: 2020-2021 Data Source: Local Indicator	All Students:100% Low Income:100% Foster Youth*: N/A English Learner*: N/A Data Year: 2021-2022 Data Source: Local Indicator *The number of students in the Foster Youth and English Learner student groups was too small to include data.			All Students:100% Low Income:100% Foster Youth:100% English Learner:100% Data Year:2023-24 Data Source: Local Indicator
Broad course of study	Students enrolled in advanced academic courses: 100% Students enrolled in CTE courses: 100% Data Year: 2020-21 Data Source: CALPADS Fall 2	All Students:100% Low Income:100% Foster Youth*: N/A English Learner*: N/A Students enrolled in advanced academic courses: 90% Students enrolled in CTE courses: 100% Data Year: 2020-21 Data Source: CALPADS Fall 2			All Students:100% Low Income:100% Foster Youth:100% English Learner:100% Students enrolled in advanced academic courses: 92% Students enrolled in CTE courses: 100% Data Year: 2023-24 Data Source: CALPADS Fall 2

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		*The number of students in the Foster Youth and English Learner student groups was too small to include data.			
High School Graduation Rate	TBD Data Year: 2019-20 Data Source: Additional Reports *Baseline amended to include revised data year	All Students:TBD Low Income:TBD Foster Youth: TBD English Learner: TBD Data Year: 2020-2021 Data Source: Additional Reports			All Students:TBD Low Income:TBD Foster Youth:TBD English Learner:TBD Data Year: 2022-23 Data Source: Dashboard Fall 2023 *Desired outcome amended to include revised data year and all unduplicated student groups
EAP ELA Note: Local benchmarks will be used until CAASPP Results become available	TBD college ready or conditionally ready Data Year: 2021 Data Source: Illuminate *Baseline amended to include revised data year	77% college ready or conditionally ready Data Year: 2020-2021 Data Source: CAASPP			95% college ready or conditionally ready Data Year: 2023-24 Data Source: CAASPP Test Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to standards aligned instructional materials	100% Data Year: 2020-21 Data Source: Dashboard Fall 2021	100% Data Year: 2021-22 Data Source: Dashboard Fall 2022			100% Data Year: 2023-24 Data Source: Dashboard Fall 2024
EAP Math Note: Local benchmarks will be used until CAASPP Results become available	TBD college ready or conditionally ready Data Year: 2021 Data Source: Illuminate *Baseline amended to include revised data year	38% college ready or conditionally ready Data Year: 2020-2021 Data Source: CAASPP			56% college ready or conditionally ready Data Year: 2023-24 Data Source: CAASPP Test Results
Implementation of Standards and EL access to CCSS and ELD Standards	100% Data Year: 2020-21 Data Source: CALPADS Fall 2	100% Data Year: 2021-22 Data Source: CALPADS Fall 2			100% Data Year: 2023-24 Data Source: CALPADS Fall 2 2023
A-G Completion Rate	TBD Data Year: 2019-2020 Data Source: DataQuest	All Students:TBD Low Income: TBD Foster Youth: TBD English Learner:TBD Data Year: 2020-2021			TBD Data Year: 2022-23 Data Source:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	*Baseline amended to include revised data year and data source	Data Source: DataQuest			DataQuest *Desired outcome amended to revised data source
Statewide Assessment ELA	TBD Data Year: 2020 Data Source: Suspended due to Executive Order N-30-20 *Baseline revised to amend data year and source	All Students: 77% Low Income*:N/A Foster Youth*: N/A English Learner*: N/A Data Year: 2021 Data Source: DataQuest *The number of students in the Foster Youth and English Learner student groups was too small to include data.			All Students:79% Low Income:75% Foster Youth:72% English Learner: 69% Data Year: 2023 Data Source: DataQuest *Desired outcome amended to include all unduplicated student groups and revised data source
Statewide Assessment Math	TBD Data Year: 2020 Data Source: Suspended due to Executive Order N-30-20 *Baseline revised to amend data year and source	All Students:38% Low Income:N/A Foster Youth*: N/A English Learner*: N/A Data Year: 2021 Data Source: DataQuest			All Students:56% Low Income:54% Foster Youth:50% English Learner: 52% Data Year: 2023-24 Data Source: DataQuest

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		*The number of students in the Foster Youth and English Learner student groups was too small to include data.			*Desired outcome amended to include all unduplicated student groups and revised data source
Dual Enrollment Participation	95% Data Year: 2020-21 Data Source: CALPADS EOY 1	All Students:95% Low Income:92% Foster Youth*: N/A English Learner*: N/A Data Year: 2020-21 Data Source: CALPADS EOY 1 *The number of students in the Foster Youth and English Learner student groups was too small to include data.			All Students:95% Low Income:92% Foster Youth:90% English Learner: 90% Data Year: 2022-23 Data Source: CALPADS EOY 1
Parent Input on Programs for Unduplicated Students & Students with Exceptional Needs	65% of parent participation Data Year: 2020-2021 Data Source: Local Report	67% Data Year: 2021-2022 Data Source: Local Report			85% of parent participation Data Year: 2023-2024 Data Source: Local Report
Promote Parental Participation in	55% of Parent Participation	60%			85% of Parent Participation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Programs for Unduplicated Students & Students with Exceptional Needs	Data Year: 2020-2021 Data Source: Local Report	Data Year: 2021-2022 Data Source: Local Report			Data Year: 2023-2024 Data Source: Local Report

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Articulation with Post Secondary Entities	CTEC offers students 32 dual enrollment courses, running over 60 sections of courses each year to ensure students have access to rigorous high quality education in pursuit of an associates degree. Fresno City College Dean, CTEC Administration, CTEC adjunct faculty and FCC academic instructors within the Applied Technology Division collaborate on course offerings and instruction that leads to the completion of Industrial Arts and Technology Associate’s Degree with an emphasis on Manufacturing or an emphasis on Construction.	\$124,396.00	No
1.2	Instructional and Professional Development	CTEC will provide all staff with professional development to increase professional capacity. Teachers will engage in subject or industry specific content, instructional services, materials, technology and equipment training to ensure a rigorous and relevant academic program.	\$165,348.00	No
1.3	Industry Connections	A rigorous academic program should provide relevant industry experiences that connect academic content with industry skill through field trips, industry leader encounters, mentorships, and industry exploration.	\$363,534.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Academic and Dual Enrollment Support	Providing access to rigorous academic and dual enrollment content and instruction for all students on-campus, requires academic and skill development supports beyond the instructional day to recover learning loss.	\$179,339.00	No
1.5	Designated ELD Instruction	A review and analysis of student achievement and feedback of educational partners, reveals the need to increase the A-G completion rates and dual enrollment participation of our English Learners, who are in need of additional support to perform at the level of other students. Educational partner feedback from parents, and teachers indicate that English Learners have gaps in English language skills and vocabulary necessary for accessing academic content, which impacts their ability to access instruction and dual enrollment. English vocabulary Instructional staff who provide ELD instruction will be provided with professional development in designated ELD instruction. Designated ELD Instruction will increase English Learner academic achievement by building English proficiency, refining the academic use of English and creating access to subject area content through the use of scaffolding, modifying vocabulary and using cooperative learning strategies. This will ensure a high-quality academic program for English learners by continuing to support acquisition of content knowledge and facilitating access to dual enrollment courses and A-G completion. CTEC expects to see an increase in A-G completion rate and dual enrollment participation rate for our English Learners.	\$11,802.00	Yes
1.6	Targeted Professional Learning Opportunities	Professional support to aid the implementation of differentiated learning to align CCSS and best- practices for inclusive teaching and learning (English learners, Students with Disabilities, and General Education students in the same classroom).	\$49,642.00	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 actions outlined in Goal One supported the progress in meeting the goal of providing a rigorous academic program that focuses on industry relevant career technical education, maintaining A-G eligibility, and providing college credit through dual enrollment.

Action 1: The Articulation with Post Secondary Entities action was implemented with some changes noted below. Action 1 supported the overall implementation of the goal by offering students dual enrollment courses, academic core and CTE courses that meet A-G eligibility, which provided students a rigor academic program that focused on industry relevance.

Action 2: The Instructional and Professional Development action was implemented as planned. Action 2 supported the overall implementation of the goal by providing professional development specific to subject and industry specific course content, which supported the rigorous academic program.

Action 3: The Industry Connections action was implemented as planned. Action 3 supported the overall implementation of the goal by providing relevant industry experiences that connect academic content with industry skill through field trips, industry leader encounters, mentorships, and industry exploration, which focused on relevant career technical education.

Action 4: The Academic and Dual Enrollment Support action was implemented with some changes noted below. Action 4 supported the overall implementation of the goal by providing academic and skill development supports beyond the instructional day to support access to college credit through dual enrollment.

Action 5: The Designated Instruction action was implemented with some changes noted below. Action 5 supported the overall implementation of the goal by providing teachers professional development in designated ELD instruction, which will increase English Learners academic achievement within a rigorous academic program.

Action 6: The Targeted Professional Learning Opportunities actions was implemented as planned. Action 6 supported the overall implementation of the goal by providing professional development specific to the needs of English Learners and students of disabilities, which supported access to the rigorous academic program.

Overall Implementation Successes: The LEA found that it was effective in developing a rigorous academic program that ensured access to relevant career technical education, and access to college credit through dual enrollment. Parents and students indicated their appreciation for a comprehensive program that specifically addresses industry skills and college content.

Overall Implementation Challenges: CTEC has been implementing new content each year, as they continue to build out their instructional program to encompass 9th thru 12th grade. This requires evaluating content and curriculum develop that requires years of investment. COVID exacerbated the length of time and the implementation of content from online instruction to on-campus instruction.

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

Action 1.3's estimated actual expenditures were below as budgeted because of COVID and the reduction of the number of industry activities.

Action 1.4's estimated actual expenditures were below as budgeted because of COVID and student quarantines, which reduced participation in Dual enrollment support programs.

Action 1.5's estimated actual expenditures were below as budgeted because of COVID, there was a shift in the nature of professional development opportunities.

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

Action 1: Articulation with Post Secondary Entities: As stated in the first prompt, the action was implemented as planned. Action 1 supported the overall implementation of the goal by offering students dual enrollment courses, academic core and CTE courses that meet A-G eligibility, which provided students a rigor academic program that focused on industry relevance.

Action 2: Instructional and Professional Development: As stated in the first prompt, the action was implemented as planned. Action 5 supported the overall implementation of the goal by providing professional development specific to subject and industry specific course content, which supported the rigorous academic program.

Action 3: Industry Connections: As stated in the first prompt, the action was implemented as planned. Action 5 supported the overall implementation of the goal by providing relevant industry experiences that connect academic content with industry skill through field trips, industry leader encounters, mentorships, and industry exploration, which focused on relevant career technical education.

Action 4: Academic and Dual Enrollment Support: As stated in the first prompt, the action was implemented as planned. Action 5 supported the overall implementation of the goal by providing academic and skill development supports beyond the instructional day to support access to college credit through dual enrollment.

Action 5: Designated Instruction: For this action, our expectation was to increase the A-G completion rate and dual enrollment rate for English Learners. The number of students in the English Learner student groups was too small to include data. Data specific to A-G completion rate is available with the 2021/22 graduating class. Currently the sample size of English learners is too small to accurately reflect the dual enrollment participation rate for the student population specific to English Learners. According to feedback from teachers, students and parents; English learners involvement and success were negatively impacted due to COVID, and increased absences due to illness and

the need to quarantine. The action addressed the A-G completion and dual enrollment rates for English Learners by providing staff to provide designated ELD instruction targeted to the individual needs of the participating students.

Action 6: Targeted Professional Learning Opportunities: As stated in the first prompt, the action was implemented as planned. Action 5 supported the overall implementation of the goal by providing professional development specific to the needs of English Learners and students of disabilities, which supported access to the rigorous academic program.

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.

Appropriate metrics and desired outcomes were adjusted to include Low Income, English Learner and Foster Youth student groups, in addition to the all student group to better meet the needs of our unduplicated groups. Data year in the desired outcome columns have been amended as appropriate. Desired Outcome data year and source were added to the Teacher Collaboration metric

The CTE Pathway Completion Rate, High School Graduation Rate metric's baseline and desired outcomes were amended to include revised data years. The EAP Math and ELA metric baselines were revised to include the amended data year. The A-G and Statewide Assessment metrics for ELA and Math were revised to include the amended data year and data source in the baseline, and amended data source in the desired outcomes. The Appropriately assigned and fully credentialed teachers metric's baseline and desired outcomes were revised to amend the data source.

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	Provide a safe educational environment that supports the academic and personal development of all students.

An explanation of why the LEA has developed this goal.

The COVID-19 pandemic has revealed social/emotional hardships our students are battling as they continue to return to on-campus learning. Creating a safe educational environment entails the responsibility to design program that instructs/aids students in the development of social skills. At CTEC our goal is the transformation of students into goal achieving, fulfilled, and productive members of their community; prepared for work, life, and education. Creating an environment that supports the students ability to explore their academic potential, discover their industry skills, and identify their ability to impact their community is a necessity to achieving student transformation. A school's culture is developed after years of implementing belief statements, and ensuring beliefs in future classes. Being in the early stages of implementation, developing the educational setting and instilling the educational beliefs into students is a necessity to the program development, especially within the wake of school closure.

Since CTEC is in its fourth year of implementation, it is important to communicate we currently do not have data on the California School Dashboard to be assessed for the following identified matrix: Graduation Rate. Baseline data will be established for the 2022-2023 LCAP.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Maintained	School Rating: Good Data Year: 2020-21 Data Source: Facility Inspection Tool	Good Data Year: 2021-22 Data Source: Facility Inspection Tool			School Rating: Good Data Year: 2023-24 Data Source: Facility Inspection Tool

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Trauma Informed Instruction	98% of teachers are implementing trauma informed instruction within their curriculum. Data Year: 2020-2021 Data Source: Local Report	100% of teachers are implementing trauma informed instruction within their curriculum. Data Year: 2021-2022 Data Source: Local Report			100% of teachers are implementing trauma informed instruction within their curriculum. Data Year: 2023-2024 Data Source: Local Report
High School Dropout Rate	TBD Data Year: 2019-20 Data Source: DataQuest *The baseline was revised to amend the data source	All Students:TBD Low Income:TBD Foster Youth: TBD English Learner: TBD Data Year: 2020-2021 Data Source: DataQuest *CTEC's first graduating class will be 2021-22			All Students: 2% Low Income: 2% Foster Youth: 2% English Learner: 2% Data Year: 2022-23 Data Source: DataQuest *Desired Outcomes Updated to include student groups and amend data source
High School Graduation Rate	TBD Data Year: 2019-2020 Data Source: Additional Reports *Baseline revised to amend data year	All Students: TBD Low Income: TBD Foster Youth: TBD English Learner: TBD Data Year: 2020-2021 Data Source:			All Students: TBD Low Income: TBD Foster Youth: TBD English Learner: TBD Data Year: 2022-23 Data Source:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Additional Reports</p> <p>*CTEC's first graduating class will be 2021-22</p>			<p>Dashboard Fall 2023</p> <p>*Desired Outcomes Updated to include student groups</p>
Attendance Rate	<p>95%</p> <p>Data Year: 2020-21</p> <p>Data Source: P-2</p>	<p>All Students: 92.6%</p> <p>Low Income: 91%</p> <p>Foster Youth*: N/A</p> <p>English Learner*: N/A</p> <p>Data Year: 2021-22</p> <p>Data Source: P-2</p> <p>*The number of students in the Foster Youth and English Learner student groups was too small to include data.</p>			<p>All Students: 96%</p> <p>Low Income: 94.0%</p> <p>Foster Youth: N/A</p> <p>English Learner: N/A</p> <p>Data Year: 2023-24</p> <p>Data Source: P-2</p> <p>*Desired Outcomes Updated to include student groups</p>
Chronic Absenteeism	<p>4%</p> <p>Data Year: 2019-20</p> <p>Data Source: CALPADS EOY 3</p>	<p>All Students: 7.4%</p> <p>Low Income: 9.0%</p> <p>Foster Youth*: N/A</p> <p>English Learner*: N/A</p> <p>Data Year: 2020-21</p> <p>Data Source: CALPADS EOY 3</p> <p>*The number of students in the Foster</p>			<p>All Students: 5.0%</p> <p>Low Income: 7.0%</p> <p>Foster Youth: 7.0%</p> <p>English Learner: 7.0%</p> <p>Data Year: 2022-23</p> <p>Data Source: CALPADS EOY 3</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Youth and English Learner student groups was too small to include data.			*Desired Outcomes Updated to include student groups
Suspension Rate	6% Data Year: 2019-20 Data Source: DataQuest	All Students: 0% Low Income: 0% Foster Youth*: N/A English Learner*: N/A Data Year: 2020-21 Data Source: DataQuest *The number of students in the Foster Youth and English Learner student groups was too small to include data.			All Students: 3% Low Income: 3% Foster Youth: 3% English Learner: 3% Data Year: 2022-23 Data Source: DataQuest *Desired Outcomes Updated to include student groups
Expulsion Rate	0% Data Year: 2019-20 Data Source: DataQuest	All Students:0% Low Income:0% Foster Youth*: N/A English Learner*: N/A Data Year: 2020-21 Data Source: DataQuest *The number of students in the Foster			All Students: Below 1% Low Income: Below 1% Foster Youth: Below 1% English Learner: Below 1% Data Year: 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Youth and English Learner student groups was too small to include data.			Data Source: DataQuest *Desired Outcomes Updated to include student groups
School Climate	94% Satisfaction Data Year: 2020-21 Data Source: Parent & Student School Climate Survey	All Students: 94% Low Income: 92% Foster Youth*: N/A English Learner*: N/A Data Year: 2021-22 Data Source: Parent & Student School Climate Survey *The number of students in the Foster Youth and English Learner student groups was too small to include data.			All Students: 95% Low Income: 95% Foster Youth: 95% English Learner: 95% Data Year: 2023-24 Data Source: Parent & Student School Climate Survey *Desired Outcomes Updated to include student groups
EL Progress towards English Proficiency	N/A** Data Year: 2018 & 2019 ELPAC Data Source: Fall 2019 ELPI *Baseline revised to amend data source and data year	Refer to data below in lieu of no ELPI per suspended 2020 ELPAC Level 4- N/A** Level 3- N/A** Level 2- N/A** Level 1- N/A**			TBD Data Year: 2022-23 Data Source: 2023 ELPI *Outcomes revised to amend data source

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	**EL student population was too small for data to be included	Data Year: 2021 Data Source: ELPAC **EL student population was too small for data to be included			
EL Reclassification Rate	Original: N/A** Adjusted: N/A** Data Year: 2019-20 Data Source: DataQuest *Baseline revised to amend data source and year **Data not available for this school year reflecting first year of school opening	12.5% Data Year: 2020-21 Data Source: DataQuest			15% Data Year: 2022-23 Data Source: DataQuest *Outcomes revised to amend data source and to include desired outcome percentage
Parent and Students Sense of Safety	96% Satisfaction Data Year: 2020-21 Data Source: Parent & Student, School Climate Surveys	Discontinued			Discontinued
Sense of safety and school connectedness	Students 95% Parents 96% Teachers 100% Data Year: 2021-22	Students 95% Parents 96% Teachers 100% Data Year: 2021-22			Students 97% Parents 98% Teachers 100% Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Source: Local Survey	Data Source: Local Survey			Data Source: Local Survey

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Student Academic and Emotional Well-being	Implement school-wide advisory program that focuses on academic and social emotional support for all students.	\$252,446.00	No
2.2	School Facilities	Maintain and develop facilities that are safe and meet the new and diverse instructional needs of the school.	\$178,112.00	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 actions outlined in Goal two supported the progress in meeting the goal of providing a safe educational environment that supports the academic and personal development of all students.

Action 1: The Student Academic and Emotional Well-being action was implemented as planned. Action 1 supported the overall implementation of the goal by offering school-wide advisory program that focuses on academic and social emotional support, which supported the personal development of all students.

Action 2: The School Facilities action was implemented as planned. Action 2 supported the overall implementation of the goal by developing facilities that are safe and meet the new and diverse instructional needs, which provided a safe educational environment that supports academic development.

Overall Implementation Successes: The LEA found that it was effective in developing a safe educational environment that supports the academic and personal development of all students. Parents and industry partners communicated their appreciation for the approach CTEC took to ensure a safe school environment during the continued impact of COVID.

Overall Implementation Challenges: CTEC has been adding additional instructional learning spaces over the 2021-22 school year, yet due to the pandemic, the timeframe for access to those facilities had been delayed requiring us to adjust plans to insure content and skills were still available for students.

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.

No material differences between budgeted expenditures and estimated actual expenditures in any actions of this goal.

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

Action 1: Student Academic and Emotional Well-being: As stated in the first prompt, the action was implemented as planned. Action 1 supported the overall implementation of the goal by offering school-wide advisory program that focuses on academic and social emotional support.

Action 2: School Facilities: As stated in the first prompt, the action was implemented as planned. Action 2 supported the overall implementation of the goal by developing facilities that are safe and meet the new and diverse instructional needs.

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.

Appropriate metrics were adjusted to include Low Income, English Learner and Foster Youth student groups, in addition to the All Student group to better meet the needs of our unduplicated groups.

The High School Dropout Rate metric baseline and desired outcome was revised to amend the data source. The High School Graduation rate metric was revised to amend the data year in the baseline. EL Progress towards English Proficiency and EL Reclassification Rate metrics were revised to amend data source and year in the baseline, and data source in the desired outcomes.

The Parent and Students Sense of Safety metric was discontinued and the Sense of safety and school connectedness metric was added, with baseline and year one outcome data for the 2021-22 school year.

The data year was updated in the school climate desired outcome column. In the EL Reclassification Rate the desired outcome % was added.

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	Develop a comprehensive CTE program that provides students with well-rounded industry experiences to ensure they develop industry skills in preparation of industry employment.

An explanation of why the LEA has developed this goal.

It is the mission of CTEC High School to live and teach, every day in the intersection of community involvement, student development and industry relevance. That means CTEC's program, the curriculum, and instruction must include an interaction and engagement with the community, the development of students and industry connection simultaneously. Throughout the school year, students have multiple opportunities to engage in community projects and participate in service learning. There is an interdisciplinary approach between courses that allow students to find relevance and connections in all subject areas.

Since CTEC is in its fourth year of implementation, it is important to communicate we currently do not have data on the California School Dashboard to be assessed for the following identified matrix: Internship Participation, CTE Pathway Completion Rate. Baseline data will be established for the 2022-2023 LCAP.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to CTE instruction and materials/equipment	Students 90% Data Year: 2020-21 Data Source: Local Survey	All Students:100% Low Income100% Foster Youth*: N/A English Learner*: N/A Data Year: 2021-22 Data Source: Local Survey *The number of students in the Foster			All Students:100% Low Income100% Foster Youth:100% English Learner:100% Data Year: 2023-24 Data Source: Local Survey *Outcomes revised to include all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Youth and English Learner student groups was too small to include data.			unduplicated student groups
Industry Internship participation	TBD 2021-2022 graduating student data Data Year: 2021-22 Data Source: Local Indicator	100% of graduating students All Students:100% Low Income:100% Foster Youth*: N/A English Learner*: N/A Data Year: 2021-22 Data Source: Local Indicator *The number of students in the Foster Youth and English Learner student groups was too small to include data.			All Students:100% Low Income:100% Foster Youth:100% English Learner:100% Data Year: 2023-24 Data Source: Local Indicator *Outcomes revised to include all unduplicated student groups
CTE Pathway Completion Rate	TBD Data Year: 2019-2020 Data Source: CALPADS EOY 1 *Baseline amended to revise data year	TBD Data Year: 2020-2021 Data Source: CALPADS EOY 1 *CTEC's first graduating class is in			TBD Data Year: 2022-23 Data Source: CALPADS EOY 1 *Outcomes revised to include all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		the 2021-2022 school year			unduplicated student groups
Community Service Projects	95% of students will participate in at least one off-campus community service activity Data Year: 2020-21 Data Source: Local Survey	100% of students participated in at least one off-campus community service activity All Students:100% Low Income:100% Foster Youth*: N/A English Learner*: N/A Data Year: 2021-22 Data Source: Local Survey *The number of students in the Foster Youth and English Learner student groups was too small to include data.			All Students:100% Low Income:100% Foster Youth:100% English Learner:100% Data Year: 2023-24 Data Source: Local Data collection *Outcomes revised to include all unduplicated student groups
Student satisfaction with CTEC’s program	Students 90% Data Year: 2020-21 Data Source: Local Survey	All Students:91% Low Income:88% Foster Youth*: N/A English Learner*: N/A Data Year: 2021-22			All Students:94% Low Income:92% Foster Youth:90% English Learner: 92% Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Source: Local Survey *The number of students in the Foster Youth and English Learner student groups was too small to include data.			Data Source: Local Survey *Outcomes revised to include all unduplicated student groups

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Community Outreach	Develop community projects and partnerships to provide service learning opportunities.	\$303,576.00	No
3.2	Program Communication	Developed parent and feeder school outreach platforms to ensure communication of school vision and purpose.	\$123,311.00	No
3.3	Extended Learning Opportunities	Provide extended day opportunities for students to further develop and sharpen their learning.	\$466,538.00	No
3.4	Professional Communities	Provide concentrated time to support curriculum integration and development. Identify relevant connections to industry and the community through partnerships with industry and community leaders.	\$596,258.00	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 actions outlined in Goal Three supported the progress in meeting the goals of developing a comprehensive CTE program that provides students with well-rounded industry experiences to ensure they develop industry skills in preparation of industry employment.

Action 1: The Community Outreach action was implemented with changes noted below. Action 1 supported the overall implementation of the goal by community projects and partnerships to provide service learning opportunities, which increased well-rounded industry experiences.

Action 2: The Program Communication action was implemented as planned. Action 2 supported the overall implementation of the goal by providing parent and feeder school outreach platforms to ensure communication of school vision and purpose, which increased students access to a well-rounded industry experiences to ensure they develop industry skills in preparation of industry employment.

Action 3: The Extended Learning Opportunities action was implemented with changes noted below. Action 3 supported the overall implementation of the goal by providing extended day opportunities for students to further develop and sharpen their learning, which increased students ability to increase industry skills in preparation of industry employment.

Action 4: The Professional Communities action was implemented as planned. Action 4 supported the overall implementation of the goal by providing concentrated time to support curriculum integration and development, which provided students with a comprehensive CTE program of well-rounded industry experiences.

Overall Implementation Successes: The LEA found that it was effective in developing a comprehensive CTE program that provides students with well-rounded industry experiences to ensure they develop industry skills in preparation of industry employment. Parents and industry partners communicated their appreciation for a program that provides students with access to industry experiences and skill development.

Overall Implementation Challenges: CTEC has been implementing new industry experiences each year, as we continue to build new content specific to industry. COVID exacerbated the quantity and quality of industry experiences available for students.

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

Action 3.1's estimated actual expenditures were below as budgeted because of COVID and the reduction of the number of industry activities.

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

Action 1: Community Outreach: As stated in the first prompt, the action was implemented as planned. Action 1 supported the overall implementation of the goal by community projects and partnerships to provide service learning opportunities, which increased well-rounded industry experiences.

Action 2: Program Communication: As stated in the first prompt, the action was implemented as planned. Action 2 supported the overall implementation of the goal by providing parent and feeder school outreach platforms to ensure communication of school vision and purpose, which increased students access to a well-rounded industry experiences to ensure they develop industry skills in preparation of industry employment.

Action 3: Extended Learning Opportunities: As stated in the first prompt, the action was implemented as planned. Action 3 supported the overall implementation of the goal by providing extended day opportunities for students to further develop and sharpen their learning, which increased students ability to increase industry skills in preparation of industry employment.

Action 4: Professional Communities: As stated in the first prompt, the action was implemented as planned. Action 4 supported the overall implementation of the goal by providing concentrated time to support curriculum integration and development, which provided students with a comprehensive CTE program of well-rounded industry experiences.

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.

All appropriate metrics were adjusted to include Low Income, English Learner and Foster Youth student groups, in addition to the All Student group to better meet the needs of our unduplicated groups.

The CTE Pathway Completion Rate metric baseline was revised to amend the data year. Desired outcome data years were adjusted as appropriate for the Access to CTE Instruction and materials/equipment, Industry Internship participation, Community Service Projects, Student's satisfaction with CTEC's program.

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	Through the use of CTEC's multi-tier system of supports, students will be identify for specified supports to ensure all students have access to instruction.

An explanation of why the LEA has developed this goal.

CTEC’s students continue to be affected by the school closure due to COVID given the academic, attendance and social/emotional challenges they face. Therefore, there is a strong need for the school to continue the implementation of its MTSS framework to support students’ academic and social emotional well-being. Throughout the tiers, students will be identified for levels of target support from certificated and classified positions. After evaluating our student performance data, completing classroom observations, and reviewing our current LCP goals, we have determined that additional intervention and tutoring supports are required during the day and after school to assist students in obtaining college credit while participating in dual enrollment courses.

Since CTEC is in its fourth year of implementation, it is important to communicate we currently do not have data on the California School Dashboard to be assessed for the following identified matrix, A-G Completion Rate, CTE Pathway Completion Rate, EAP for English and math, and Graduation Rate. Baseline data will be established for the 2022-2023 LCAP.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Achievement	TBD% 2021-2022 graduating student data Data Year: 2021-22 Data Source: Impact Student Course Completion	All Students:TBD Low Income:TBD Foster Youth:TBD English Learner:TBD Data Year: 2021-22 Data Source: Impact Graduating Student Course Completion			All Students:TBD Low Income:TBD Foster Youth:TBD English Learner:TBD Data Year 2023-24 Data Source: Impact Student Course Completion

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					*Desired outcome amended to include all unduplicated student groups.
Impact Pupil Attendance	95% 2020-2021 Impact Students Data Year: 2020-21 Data Source: Impact Attendance	All Students:95% Low Income:91% Foster Youth*:N/A English Learner*:N/A Data Year: 2020-21 Data Source: Impact Attendance *The number of students in the Foster Youth and English Learner student groups was too small to include data.			All Students:95% Low Income:91% Foster Youth: 94% English Learner:94% Data Year: 2023-24 Data Source: Impact Attendance 2023 *Desired outcome amended to include all unduplicated student groups.
Students report feeling satisfied with support system provided to increase achievement	90% 2020-2021 student data Data Year: 2020-21 Data Source: Student Survey Local Indicator	All Students:96% Low Income:94% Foster Youth*:N/A English Learner*:N/A Data Year: 2021-22 Data Source: Student Survey Local Indicator			All Students:96% Low Income:94% Foster Youth:94% English Learner:94% Data Year: 2023-24 Data Source: Local Survey *Desired outcome amended to include all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		*The number of students in the Foster Youth and English Learner student groups was too small to include data.			unduplicated student groups.
Students report feeling capable of establishing positive relationships on campus	85% 2020-2021 student data Data Year: 2020-21 Data Source: Student Survey	All Students:92% Low Income:90% Foster Youth*:N/A English Learner*:N/A Data Year: 2021-22 Data Source: Student Survey *The number of students in the Foster Youth and English Learner student groups was too small to include data.			All Students:92% Low Income:90% Foster Youth: 92% English Learner:92% Data Year: 2023-24 Data Source: Local Survey *Desired outcome amended to include all unduplicated student groups.
Impact student suspension rate	0% 2020-2021 student data Data Year: 2020-21 Data Source: EOY 3	All Students:0% Low Income:0% Foster Youth*:N/A English Learner*:N/A Data Year: 2020-21 Data Source: EOY 3			All Students:5% Low Income:4% Foster Youth:3% English Learner:3% 2022-2023 graduating student data Data Year: 2023-24 Data Source: EOY 3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		*The number of students in the Foster Youth and English Learner student groups was too small to include data.			*Desired outcome amended to include all unduplicated student groups.
Impact Student Graduation Rate	TBD 2021-2022 graduating student data Data Year: 2021-22 Data Source: Impact Student Grade Rate	All Students:TBD Low Income:TBD Foster Youth:TBD English Learner:TBD Data Year: 2021-22 Data Source: Impact Student Grade Rate			All Students:TBD Low Income:TBD Foster Youth:TBD English Learner:TBD Data Year 2023-24 Data Source: Impact Student Course Completion *Desired outcome amended to include all unduplicated student groups.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Academic and CTE Intervention	A review and analysis of student achievement and feedback for educational partners, reveals the need to increase student course completion, and graduation rates of our low income, and English learners who are in need of additional support to perform at the level of all students. Educational partner feedback from parents, and teachers indicate that English Learners have gaps in English language skills and vocabulary necessary for accessing academic content,	\$73,306.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>which impacts their ability to successfully complete courses and meet graduation requirements. In addition, feedback revealed that our low income students have gaps in prior knowledge exacerbated by distance-learning. CTEC will provide an additional certificated teacher to provide supplemental instruction after school, during lunch and through the designated academic intervention periods. By providing additional after school instructional time for scaffolding, tutoring, mentoring, skill-development, beyond the core instructional content to increase academic achievement and enhance learning. Providing these resources to low income and English Learners students gives access to instructional support that is unavailable at home, as well as develop student ability to structure their own learning. This action is designed to meet the needs most associated with low-income and English Learner students. However, because we expect that all students will benefit from designated academic intervention, this action is provided on a school-wide basis. CTEC expects to see an increase in student student course completion, and graduation rates for our low income and English learner students.</p>		
4.2	IMPACT	<p>A review and analysis of the above metrics, reveals the need to increase the number of students feeling satisfied with CTEC’s support systems to increase achievement and course completion of our low income, and English learners who are in need of additional support to perform at the level of all students. Educational partner feedback from parents, and teachers indicate that English Learners have highly individualized gaps in English language skills and vocabulary necessary for accessing academic content, which impacts their ability to successfully complete courses and meet graduation requirements. In addition, feedback revealed that our low income students have highly individualized gaps in prior knowledge exacerbated by distance-learning. CTEC will provide certificated and classified FTEs to provide structured academic intervention time. Additional embedded academic intervention will support low income and English Learner students by providing individualized learning through implementation of SDAIE strategies, scaffolding, tutoring, and mentoring to increase academic achievement. Providing these resources to low income and English</p>	\$72,508.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Learners students gives access to instructional support that is unavailable at home, as well as develop student confidence in their ability to structure their own learning. CTEC expects to see an increase in the number of students feeling satisfied with CTEC's support systems to increase achievement and course completion for low income and English Learner students.		
4.3	Social Emotional Support	A review and analysis of the above metrics, reveals the need to increase the number of low income, English Learners and Foster Youth students feeling capable of establishing positive relationships on campus. Educational partner feedback, from parents and students, indicated that our low income, English Learners and foster youth experience higher levels of stress and anxiety exacerbated by the pandemic and these groups had access to fewer mental health resources than other student groups. CTEC will partner with All 4 Youth and will provide additional staff to support student connectedness and social emotional resources. These services, including in the students' home language, will facilitate collaboration among all agencies working with low-income students, English Learners and foster youth to support social emotional needs. It is the LEA's experience that low-income, English Learners and foster youth students will build better relationships with teachers and peers, learn new skills to replace at-risk behaviors, and be connected to local resources. These supports will provide counseling, mentoring, connection with a caring adult, and peer-group activities. In addition to these services, a partnership with parents and guardians will be established, taking into consideration their home language and culture. This action is designed to meet the needs most associated with low-income and English Learner and foster youth. However, because we expect that all students will benefit from social emotional support, this action is provided on a school-wide basis. We expect to see an increase in the number of low income, English Learners and Foster Youth students feeling capable of establishing positive relationships on campus.	\$140,799.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.4	Community and Industry Outreach	A review and analysis of the above metrics, reveals the need to increase the number of low income students feeling capable of establishing positive relationships on campus. Educational partner feedback, from parents and students, indicated that our low income students experience limited connections and opportunities to engage with industry during the pandemic due to lack of transportation. CTEC will provide enrichment activities and field trips specific to exposure to future college and career opportunities. Students will be provided with additional connections with school staff and industry partners. Our low income students have limited access to such partnerships outside of school. This will include a focus on the development of social skills, increased interaction with industry partnerships, and guidance in developing a post high school plan. This action is designed to meet the needs most associated with low-income students. However, because we expect that all students will benefit from greater exposure to colleges and industry facilities, this action is provided on a school-wide basis. We expect to see an increase in low income students feeling capable of establishing positive relationships on campus with staff, peers and our community partners.	\$51,254.00	Yes
4.5	Trauma Informed Professional Development	A review and analysis of the above metrics, reveals the need to increase the attendance rate of low income students. Educational partner feedback, from parents and students, indicated that our low income students experience higher levels of stress and anxiety exacerbated by the pandemic and these groups had access to fewer mental health resources than other student groups. CTEC will provide teachers with professional development specific to trauma informed instructional practices. The professional development will provide teachers with additional in-class instruction strategies, to aid in identifying and supporting students with social emotional obstacles for our low income students. CTEC has recognized that our low income students have limited access to the resources to support their social emotional needs outside of school. Professional development will increase access to a welcoming learning environment with instructional services to aid social emotional deficiencies. This action is designed to meet the needs most associated with low-income.	\$28,596.00	Yes

Action #	Title	Description	Total Funds	Contributing
		However, because we expect that all students will benefit from increased social emotional supports this action is provided on a school-wide basis. We expect to see an increase the attendance rate for low income students.		

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 actions outlined in Goal Four supported the progress in meeting the goal of providing a multi-tier system of supports, students will be identify for specified supports to ensure all students have access to instruction.

Action 1: The Academic and CTE Intervention action was implemented as planned. Action 1 supported the overall implementation of the goal by providing an additional certificated teacher, which provided supplemental instruction after school, during lunch and through the designated academic intervention specific to our MTSS supports.

Action 2: The IMPACT action was implemented with changes noted below. Action 2 supported the overall implementation of the goal by providing certificated and classified FTEs, which provided structured academic intervention time within our MTSS.

Action 3: The Social Emotional Support Outreach action was implemented with changes noted below. Action 3 supported the overall implementation of the goal by providing staffing, which increased student connectedness and social emotional resources within our multi-tiered systems of supports.

Action 4: The Community and Industry Outreach action was implemented as planned. Action 4 supported the overall implementation of the goal by providing additional connections with school staff and industry partners, which ensured students have access to instruction.

Action 5: The Trauma Informed Professional Development action was implemented as planned. Action 5 supported the overall implementation of the goal by providing professional development, which aided in identifying and supporting students with social emotional obstacles and enabling teachers to provide the multi-tiered systems of support.

Overall Implementation Successes: The LEA found that it was effective in developing a multi-tiered system of supports to identify students and ensure they have access to instruction. Parents and students indicated their appreciation for an expansive system of supports.

Overall Implementation Challenges: Developing a MTSS program to address the needs of students and broad course of study offered by CTEC is challenging enough, but to address the needs of students during a pandemic provided challenges when trying to access students during quarantines.

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

Action 4.2's estimated actual expenditures were below as budgeted because of COVID and the reduction of time spent after school to support students.

Action 4.3's estimated actual expenditures were below as budgeted because of COVID and the reduction of time students were available to support due to quarantine.

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

Action 1: Academic and CTE Intervention: For this action, our expectation was to increase student course completion, and IMPACT graduation rates of our low income, and English learners. Currently the sample size of English learners is too small to accurately reflect the student populations, nor are graduation rates available for low income students. However, according to feedback from teachers, students and parents; English learners and low income students' success with course completion were negatively impacted due to COVID, and increased absences due to illness and the need to quarantine. The LEA believes the action was implemented as planned and contributed to meeting the goal by providing additional staffing and instructional materials to offer supplemental instruction within our MTSS.

Action 2: IMPACT: For this action, our expectation was to increase the number of students feeling satisfied with CTEC's support systems to increase pupil achievement and course completion of our low income, and English learners. Currently the sample size of English learners is too small to accurately reflect the student population, yet Year 1 Outcome data revealed that the pupil achievement and course completion for low income students increased 5%. According to feedback from teachers, students and parents, these increases were exacerbated due to COVID, and increased absences due to illness and the need to quarantine. The action's providing additional staffing time and instructional materials for structured academic intervention time supports the needs of the students.

Action 3: Social Emotional Support Outreach: For this action, our expectation was to decrease the levels of stress and anxiety exacerbated by the pandemic for our low-income students, English Learners and foster youth. Currently the sample size of English learners and foster youth is too small to accurately reflect the student population, however year 1 outcomes revealed that ...94% of low-income students, were feeling capable of establishing positive relationships on campus. According to feedback from parents and students, the positive impact is due to the additional support offered to students, through additional staff time for collaboration, individualized mentoring, identification of community resources, and group activities.

Action 4: Community and Industry Outreach: For this action, our expectation was to increase the number of low income students feeling capable of establishing positive relationships on campus. Year 1 outcomes revealed that 90% of low income students were feeling capable of establishing positive relationships increased for low income students. According to the feedback for teachers, the additional engagement in outreach created opportunities for students to increase engagement with peers, enrichment activities, and exposure to future college and career opportunities.

Action 5: Trauma Informed Professional Development: For this action, our expectation was to increase the attendance rate of low income students, while decreasing their suspension rate. Year 1 outcomes revealed that low income students had an increase of attendance rate to 91% and a decrease in their suspension rate to 0%. According to parents and students, increased attention and support of teachers impacted students outcomes, facilitated by the action's professional development specific to the unique social and emotional needs of the low-income 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.

All of this goal's metrics were adjusted to include Low Income, English Learner and Foster Youth student groups, in addition to the All Student group to better meet the needs of our unduplicated groups. All metric desired outcome was amended as appropriate. As appropriate, baseline language was amended.

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)
\$274,387	\$0.00

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
10.24%	0.00%	\$0.00	10.24%

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 listed below are being provided on a “wide” basis to maximize efficiency and effectiveness and streamline implementation so that targeted support can be provided to the specific identified unduplicated group(s) in each action, while allowing other students to also benefit as/if needed. We expect that by providing these actions/services to meet the unique needs of our English learner, foster youth, and/or low-income students, the LEA will achieve the anticipated outcomes targeted to meet each identified student group’s stated need(s).

The required justification for how the district is increasing and improving services for the specified unduplicated student group(s) are contained in the action description in the Goals and Actions section of this plan. In the Goals and Actions section of this plan, each action marked as “wide” contains a detailed explanation of how that action is principally directed toward the English learner, foster youth, and/or low-income student population and effective in helping close equity and performance gaps.

Each “wide” action in this plan will meet this requirement by: (1) Identifying it as a contributing action, (2) Clearly articulating how the needs of our foster youth, English learners, and or low-income students were considered first, including how the action considers those needs through its design, content, method, location, or another attribute, and (3) Explaining how the action is effective in meeting the goal and the identified

student group(s) needs. This unique approach was taken after consultation and input from our educational partners and other interested partners. Our intention in doing this was to increase transparency for our educational partners so they can better understand the rationale behind each “wide” action. We find this approach to be very transparent and well received by our community.

The contributing "wide" actions in this plan are:

Goal 4, Action 1: Academic CTE Intervention

Goal 4, Action 3: Social/Emotional Support

Goal 4, Action 4: Community and Industry Outreach

Goal 4, Action 5: Trauma Informed Professional Development

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

Career Technical Educational Charter has demonstrated it has exceeded the 10.24% proportionality percentage by providing increased/improved services to our English learner, foster youth, and/or low-income students equivalent to a 11.50% proportionality percentage based on the contributing actions/services in this plan, which expended all supplemental and concentration funds calculated for the LEA as demonstrated in the action tables. We are exceeding the minimum proportionality percentage by providing the actions/services principally directed toward the unduplicated student population as summarized in the prompt above and explained and justified in detail in each contributing limited action description within this plan. It is our intent that this approach of justifying how each applicable action is principally directed and effective in the action’s description exceeds requirements for the “principally directed and effective threshold” as well as contributing toward meeting the Minimum Proportionality Percentage (MPP) requirement. These actions/services are most transparently communicated and understood by our educational partners through the approach we use in this plan. Building on the information provided in the prior prompt response above, the limited actions/services below are contributing to increasing or improving services for English learner, foster youth, and/or low-income students by the percentage indicated above as explained in the language of each unique actions. We are using the increased funding to increase and improve services as described for our LEA-wide and school wide services in prompt one and as described below for each of the student groups on a limited basis:

Goal 1, Action 5: Designated ELD Instruction

Goal 4, Action 2: IMPACT

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.

This prompt is not applicable.

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,953,947.00	\$100,000.00	\$56,774.00	\$70,044.00	\$3,180,765.00	\$2,881,819.00	\$298,946.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Articulation with Post Secondary Entities	All	\$124,396.00	\$0.00	\$0.00	\$0.00	\$124,396.00
1	1.2	Instructional and Professional Development	All	\$160,348.00	\$0.00	\$5,000.00	\$0.00	\$165,348.00
1	1.3	Industry Connections	All	\$313,534.00	\$50,000.00	\$0.00	\$0.00	\$363,534.00
1	1.4	Academic and Dual Enrollment Support	All	\$169,339.00	\$0.00	\$10,000.00	\$0.00	\$179,339.00
1	1.5	Designated ELD Instruction	English Learners	\$11,802.00	\$0.00	\$0.00	\$0.00	\$11,802.00
1	1.6	Targeted Professional Learning Opportunities	All Students with Disabilities	\$7,868.00	\$0.00	\$41,774.00	\$0.00	\$49,642.00
2	2.1	Student Academic and Emotional Well-being	All	\$252,446.00	\$0.00	\$0.00	\$0.00	\$252,446.00
2	2.2	School Facilities	All	\$178,112.00				\$178,112.00
3	3.1	Community Outreach	All	\$263,576.00	\$40,000.00	\$0.00	\$0.00	\$303,576.00
3	3.2	Program Communication	All	\$123,311.00	\$0.00	\$0.00	\$0.00	\$123,311.00
3	3.3	Extended Learning Opportunities	All	\$461,538.00	\$5,000.00	\$0.00	\$0.00	\$466,538.00
3	3.4	Professional Communities	All	\$591,258.00	\$5,000.00	\$0.00	\$0.00	\$596,258.00
4	4.1	Academic and CTE Intervention	English Learners Low Income	\$11,858.00			\$61,448.00	\$73,306.00
4	4.2	IMPACT	English Learners Low Income	\$72,508.00				\$72,508.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.3	Social Emotional Support	English Learners Foster Youth Low Income	\$140,799.00				\$140,799.00
4	4.4	Community and Industry Outreach	Low Income	\$51,254.00				\$51,254.00
4	4.5	Trauma Informed Professional Development	Low Income	\$20,000.00			\$8,596.00	\$28,596.00

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
\$2,679,560	\$274,387	10.24%	0.00%	10.24%	\$308,221.00	0.00%	11.50 %	Total:	\$308,221.00
								LEA-wide Total:	\$223,911.00
								Limited Total:	\$84,310.00
								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	1.5	Designated ELD Instruction	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$11,802.00	0.00%
4	4.1	Academic and CTE Intervention	Yes	LEA-wide	English Learners Low Income	All Schools	\$11,858.00	0.00%
4	4.2	IMPACT	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	\$72,508.00	0.00%
4	4.3	Social Emotional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$140,799.00	0.00%
4	4.4	Community and Industry Outreach	Yes	LEA-wide	Low Income	All Schools	\$51,254.00	0.00%
4	4.5	Trauma Informed Professional Development	Yes	LEA-wide	Low Income	All Schools	\$20,000.00	0.00%

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,115,922.00	\$2,990,709.00

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	Articulation with Post Secondary Entities	No	\$124,396.00	\$132,140.00
1	1.2	Instructional and Professional Development	No	\$155,467.00	\$154,905.00
1	1.3	Industry Connections	No	\$339,803.00	\$293,697.00
1	1.4	Academic and Dual Enrollment Support	No	\$159,488.00	\$132,257.00
1	1.5	Designated Instruction	Yes	\$9,420.00	\$6,858.00
1	1.6	Targeted Professional Learning Opportunities	No	\$45,085.00	\$45,565.00
2	2.1	Student Academic and Emotional Well-being	No	\$238,595.00	\$241,656.00
2	2.2	School Facilities	No	\$178,112.00	\$182,260.00
3	3.1	Community Outreach	No	\$418,856.00	\$368,384.00
3	3.2	Program Communication	No	\$116,475.00	\$119,517.00

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	Extended Learning Opportunities	No	\$432,925.00	\$447,589.00
3	3.4	Professional Communities	No	\$550,687.00	\$547,171.00
4	4.1	Academic and CTE Intervention	Yes	\$73,306.00	\$85,353.00
4	4.2	IMPACT	Yes	\$64,568.00	\$46,565.00
4	4.3	Social Emotional Support	Yes	\$132,859.00	\$103,269.00
4	4.4	Community and Industry Outreach	Yes	\$47,284.00	\$57,881.00
4	4.5	Trauma Informed Professional Development	Yes	\$28,596.00	\$25,642.00

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)
\$234,940	\$308,221.00	\$337,346.00	(\$29,125.00)	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	1.5	Designated Instruction	Yes	\$11,802.00	\$6,858.00	0.00%	0.00%
4	4.1	Academic and CTE Intervention	Yes	\$11,858.00	\$85,353.00	0.00%	0.00%
4	4.2	IMPACT	Yes	\$72,508.00	\$46,655.00	0.00%	0.00%
4	4.3	Social Emotional Support	Yes	\$140,799.00	\$103,269.00	0.00%	0.00%
4	4.4	Community and Industry Outreach	Yes	\$51,254.00	\$69,569.00	0.00%	0.00%
4	4.5	Trauma Informed Professional Development	Yes	\$20,000.00	\$25,642.00	0.00%	0.00%

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)
\$2,288,973	\$234,940	0.00%	10.26%	\$337,346.00	0.00%	14.74%	\$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).

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