LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Stockton Unified School District - Nightingale Charter
CDS Code: 6042725
School Year: 2023-24
LEA contact information:
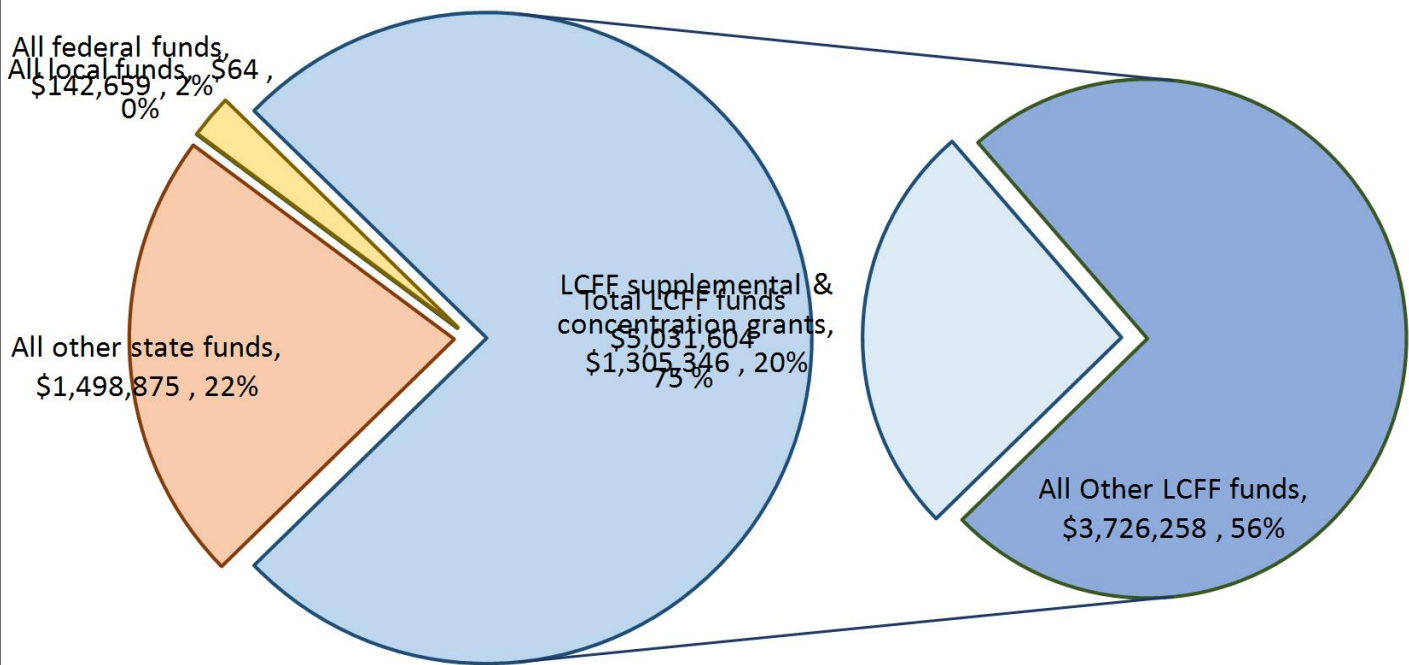Myra Machuca
Principal II
mmachuca@stocktonusd.net
(209) 933-7260

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds,
All local funds, $64,
$142,659 , 2%
0%

All other state funds,
$1,498,875 , 22%

LCFF supplemental &
Total LCFF funds
concentration grants,
$5,031,604
$1,305,346 , 20%
75 %

All Other LCFF funds,
$3,726,258 , 56%

This chart shows the total general purpose revenue Stockton Unified School District - Nightingale Charter 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 Stockton Unified School District - Nightingale Charter is $6,673,202.00, of which $5,031,604.00 is Local Control Funding Formula (LCFF), $1,498,875.00 is other state funds, $64.00 is local funds, and $142,659.00 is federal funds. Of the $5,031,604.00 in LCFF Funds, $1,305,346.00 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.

Budgeted Expenditures in the LCAP
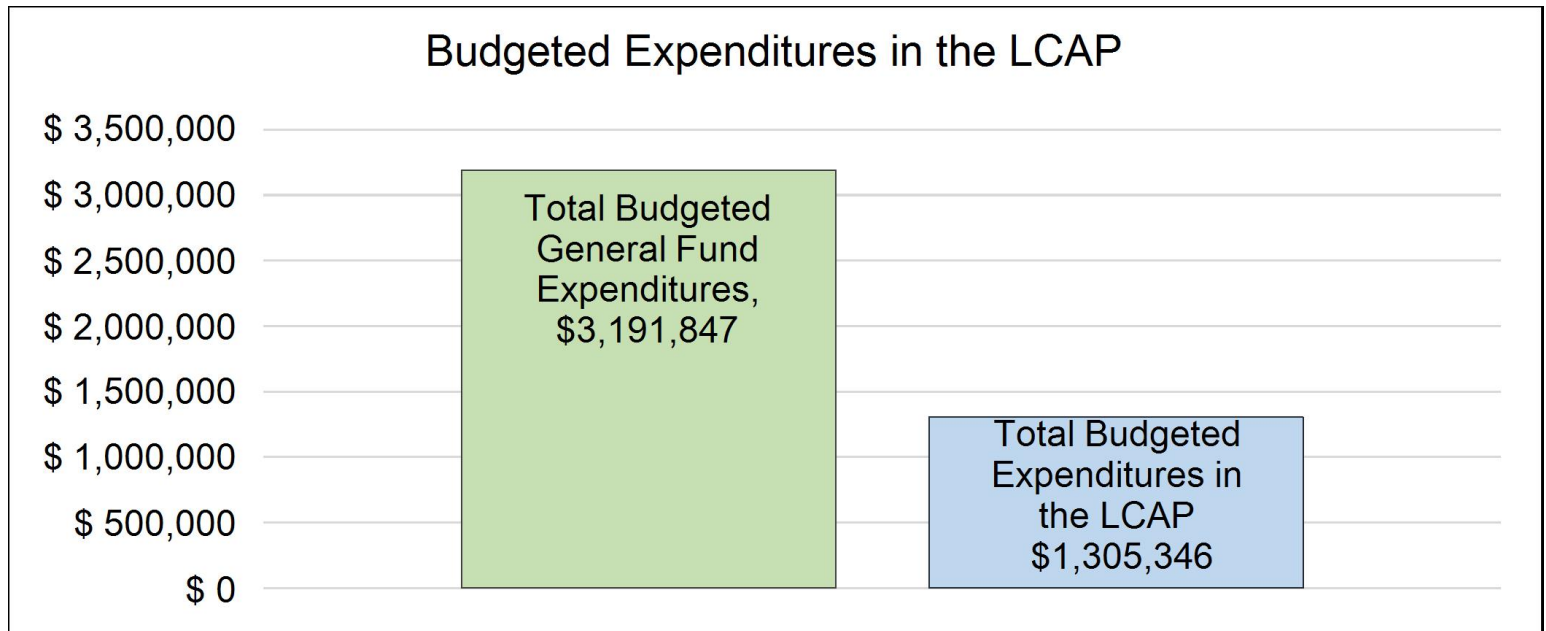
This chart provides a quick summary of how much Stockton Unified School District - Nightingale Charter plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Stockton Unified School District - Nightingale Charter plans to spend $3,191,847.00 for the 2023-24 school year. Of that amount, $1,305,346.00 is tied to actions/services in the LCAP and $1,886,501.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
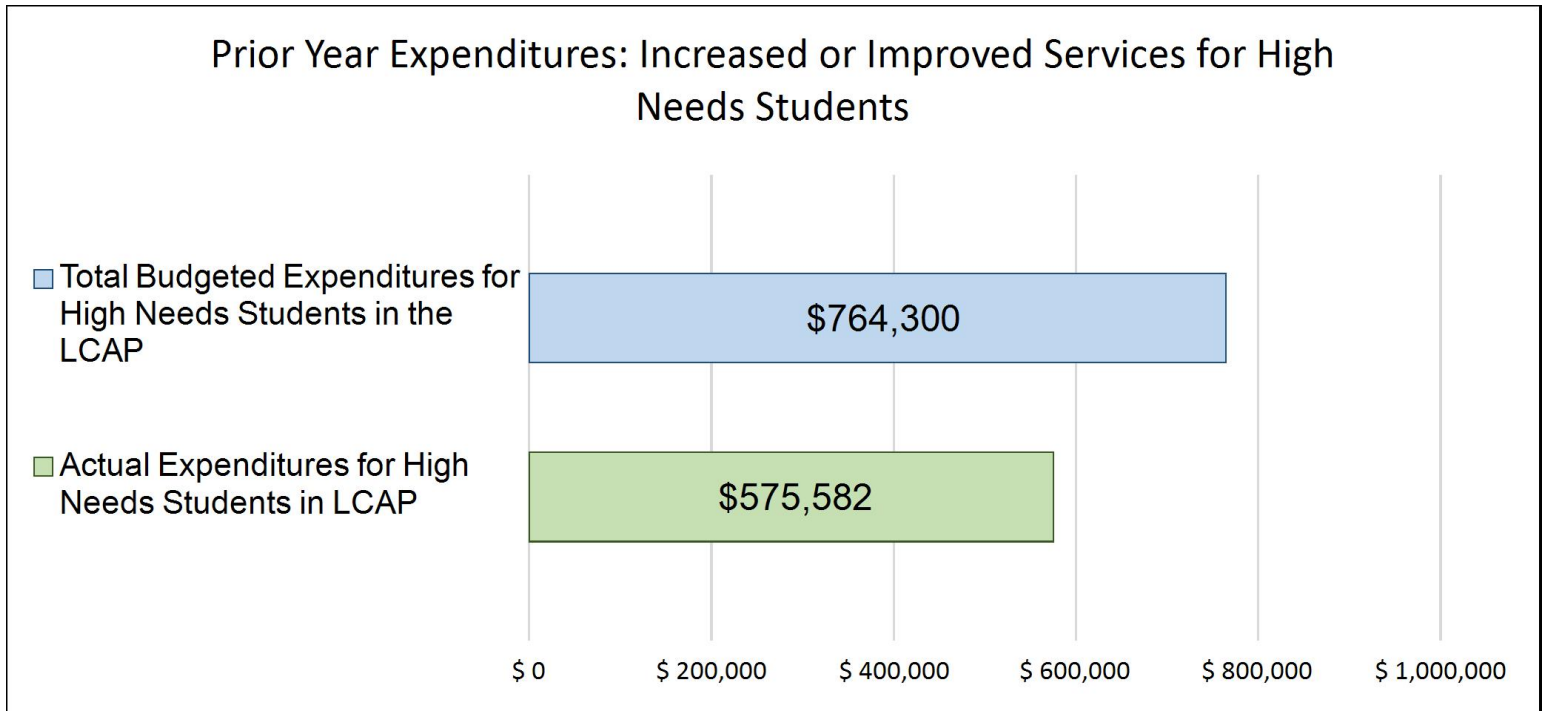
Certificated and classified salaries and benefits, textbooks, facilities costs, maintenance agreements, duplicating, postage, pupil participation fees, license agreements, fiscal oversight fees, utilities, and central office services fees.

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

In 2023-24, Stockton Unified School District - Nightingale Charter is projecting it will receive $1,305,346.00 based on the enrollment of foster youth, English learner, and low-income students. Stockton Unified School District - Nightingale Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Stockton Unified School District - Nightingale Charter plans to spend $491,531.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

- **Total Budgeted Expenditures for High Needs Students in the LCAP:** $764,300
- **Actual Expenditures for High Needs Students in LCAP:** $575,582

(Chart x-axis: $ 0, $ 200,000, $ 400,000, $ 600,000, $ 800,000, $ 1,000,000)

This chart compares what Stockton Unified School District - Nightingale Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Stockton Unified School District - Nightingale Charter estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Stockton Unified School District - Nightingale Charter's LCAP budgeted $764,300.00 for planned actions to increase or improve services for high needs students. Stockton Unified School District - Nightingale Charter actually spent $575,581.60 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Stockton Unified School District - Nightingale Charter	Myra Machuca Principal II	mmachuca@stocktonusd.net (209) 933-7260

Plan Summary [2023-24]

General Information

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

School Demographics

Homeless 3.5%
Foster Youth 0.7%
Students with Disabilities 14%
Socioeconomically Disadvantaged 83%
English Learners 22.8%
Migrant 2.9%

Race/Ethnicity
Hispanic 82.6%
Asian 3.9%
Filipino 2.4%
American Indian 0.0%
Pacific Islander 0.2%
African American 8.7%
Two or More Races 1.2%
White .7%

Source: 2023 Dataquest

The School's current and projected population is a diverse population, both ethnically and socio-economically, many of whom are "high-need students" - students at risk of educational failure, including students living in poverty, who are achieving far below grade level, who are or have been homeless or in foster care, and who are English Learners.

Nightingale Charter School is committed to providing an option to parents in Stockton who are interested in an educational philosophy and program that goes beyond simply preparing students to read, write, and calculate. Our school's mission is to foster students' academic success, 21st Century Skills, civic literacy, and information/technology literacy for the purpose of preparing students to be responsible, reflective, active citizens for higher education and career in the 21st century. It is our goal to develop strong partnerships between family, school, and community to support our student academic achievement.

Florence Nightingale Charter is a Stockton Unified dependent charter school. Our students participate in Project-Based Learning (PBL), an innovative approach to learning that builds mastery in the core content areas of Reading and Language Arts, Mathematics, Science, Social

Studies, and Technology. Through Project-Based Learning, our students build life skills of critical thinking, communication, collaboration, and creativity.

Mission- Nightingale Charter will cultivate Outstanding, Wise Leaders and Scholars prepared for college, career, and beyond through Project-Based Learning and 21st Century skills.

Vision- A Professional Learning Community dedicated to creating Outstanding, Wise Leaders and Scholars.

Reflections: Successes

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

Nightingale Students:

2021-2022 SBAC Results
Although according to our 21-22 SBAC Results, our students are 52.9 below standard in English Language Arts, it is noted that our RFEP students are 42.3 below standard and are out preforming our other subgroups as well as our overall score. We also see the same trend in Mathematics as our RFEP students are 69.6 below standard as our overall student population is 80.8 below standard.

ELPAC:
Nightingale has worked diligently with our English Learners throughout the years. It is noticed that 51.6% of our English Learners are making progress in their English proficiency, although our RFEP rate dropped to 6%.

iReady:
Nightingale had the same percentage of English Language Arts proficiency in the Spring of 2022 as in the Spring of 2023. 35% of Nightingale students are at grade level according to the diagnostic data given in Spring 2023.
Although there was no growth in the overall percentage of students at grade level, it was noticed that the percentage increased over time and diagnostic, D1, D2, D3. D1- 11%, D2- 25% and D3- 35%.
A similar trend was noted in Mathematics as 31% of Nightingale students are at grade level according to iReady diagnostic 3 in 2023. The increase over time also applies to Mathematics D1, D2, D3. D1- 8%, D2- 20%, and D3- 31%.

At Grade Level Success
ELA
Kinder at 90%
MATH
Kinder at 71%

Reflections: Identified Need

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

As noted above, Nightingale continues to be below standard in ELA and Math according to California's Accountability System. In order to address low performance, we plan to implement/maintain the following services:

Intervention Services:
ELA - English Language Arts
The TOSA is working to service students in all grade levels who are behind in basic reading skills, reading fluency skills, and reading comprehension. These services are provided by the TOSA (Intervention Specialist) as part of the TIER 2 Interventions. The TOSA uses a combination of iReady, Benchmark Advance, SIPPS, MobyMax, and strategic material to target growth needs for individual students. The TOSA receives referral as part of the CARE team, they also provide input for the students who struggle in ELA. The TOSA provides suggestions on intervention strategies to try in the classroom. If there continues to be struggles, the TOSA schedules them into a set rotation for an initial 6 weeks.
Math - Mathematics
The TOSA is working to service student in all grade levels who are behind in mathematics problem solving, and mathematics calculation. These services are provided by the TOSA (Intervention Specialist) as part of the TIER 2 interventions. The TOSA uses a combination of iReady, and MobyMax, and strategic material to target growth needs for individual students.
The TOSA (Intervention Specialist) will provide intervention services in collaboration with general education teachers to provide instructional strategies, methods, support, and collaboration to ensure academic success. Reviewing student formal assessment data can promote and create academic placements for students needing intervention services provided by the intervention specialist.

MobyMax:
MobyMax is a Tier 2 Intervention that supports the district goal that every child by the end of the 3rd grade will read and comprehend at the proficient level. MobyMax has the ability to assess students in various academic areas such as basic reading skills, reading fluency skills, reading comprehension, written expression, listening comprehension, mathematics problem solving, and mathematics calculation. The online system enables the student to login with one click, access self-paced modules tailored to the intervention needs of the student, and the teacher can monitor/modify as needed to best serve the student. MobyMax has the ability to administer assessments to engage students and archive formal assessment data to be analyzed by the teacher for academic support.

Brain-Based Trauma Instruction:
Nightingale staff is currently receiving professional development from Angela Byer. Professor Byer provides professional development on Brain Based Trauma Informed Instruction. This Professional Development explores how learning is affected by childhood experiences, living

in trauma and best practices to improve retention of information and engagement for students suffering in this type of environment. This is especially important during distance learning and when we return from distance learning as students have been home in the same trauma-induced environment daily for the last year. This supports LCAP NLE 3.3 objective for implementing best practices for Trauma Responsive Schools and Social Emotional Learning.

Brain-Targeted Teaching® is designed be an integrated cohesive model of instruction. It provides teachers with a format for using research in the neurosciences as well as research-based effective instructional practices to guide them in planning, implementing, and assessing a sound program of instruction. The model also assists administrators, supervisors, and professionals supporting instruction as they guide teachers in implementing research-based effective teaching strategies.

After-School Program Tutoring:
STEP Up Programs are funded by the After School Education and Safety grant and serve students in grades K-8th. Each after school program begins at the dismissal of school and provides academic support and enrichment activities five (5) days a week, three hours or more a day until at least 6 pm. SUSD collaborates with community partners to provide hands-on, engaging thematic units for students while connecting to the school day. Each student is expected to attend the full program daily. Every time s/he is absent, your child does not receive the extra support s/he needs and the group misses his/her participation. Together the STEP Up Collaborative is working to create a safe, effective learning environment. Tier 1 academic interventions are provided by credentialed teachers at each site for a minimum of three hours a week. Tutoring support, based on the needs of the students, may include: reading, comprehension, writing, math, English language development and other academic areas or homework help.

English Learner/ Socio-disadvantaged Academic Support:
Nightingale certificated staff will support English Learners by offering after school academic hour for supporting English Learning Development, and academic support in the general education classroom. A designated certificated staff member will coordinate the academic support for English Learners, and tutoring hours with parents of the students. Academic services include tutoring, intensive intervention services as measured by iReady assessment data for grouping profiles, and teacher formal data submissions as recommended.

Project Based Learning:
The move to DL had created a disruption in our implementation of PBL due to lack of connectivity and supplies for many students. However, as DL progressed, it has also given our students and teachers a greater breadth of knowledge and comfortability in technology. We see this as an enhancement to our project-based learning knowledge base and it provides us the ability to extend the scope of ways for students to showcase their culminating projects and for teachers to present new ideas. The pandemic has forced many people to move out of their comfort zones and learn may new skills and gain different perceptions on teaching and learning. We look forward to seeing how our new skills and knowledge impact our PBL program and, in turn, student achievement. This year many classrooms began doing PBLs and having Audience Presented Products.

LCAP Highlights

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

The 2021-24 LCAP focuses on 3 main goals: 1) Student Achievement; 2) Safe and Healthy Learning Environment; 3) Meaningful Partnerships.

Nightingale will continue to implement the CCSS and ELD state standards while improving ELA performance, RFEP reclassification rates, and EL Proficiency levels. Nightingale will do this by providing the appropriate instructional materials, supplies, technology, and staffing.

A safe and healthy learning environment will be promoted by keeping 100% credentialed staff, access to materials, good repair of facilities, decreasing suspension rates (especially for African Americans and Students with Disabilities), and improving the connectedness feeling of students in the school. This will be done by providing technology and infrastructure support, facility support, staffing ratios for each grade span, providing parents/families with resources and improving those relationships, providing appropriate health services and health service interventions, and counseling to promote social/emotional well-being as well as behavior and academic support.

The school will create and improve meaningful partnerships by providing parent empowerment opportunities such as parent academies, family engagement walkthroughs, Project Based Learning Exhibitions, academic nights, etc. Communication with families and community stakeholders will be built on and improved by providing many options for engagement and collaboration. Parent and teacher engagement will also continue to be implemented through Nightingale Academic Teams (NAT) which occur twice a year. Student engagement will be emphasized through events such as, Project Lead the Way, Peer Leaders Uniting Students, and other activities that will improve school climate. Nightingale will also continue to focus on maintaining good student attendance rates by offering incentives such as monthly class/student recognition opportunities.

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.

Nightingale is not eligible for Comprehensive Support and Improvement (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.

Nightingale is not eligible for Comprehensive Support and Improvement (CSI).

Monitoring and Evaluating Effectiveness

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

Nightingale is not eligible for Comprehensive Support and Improvement (CSI).

Engaging Educational Partners

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

Prior to finalizing the LCAP, stakeholder engagement was solicited through parent surveys on the school's website and social media platforms as well as from SSC, ELAC, and Parent Coffees.

A summary of the feedback provided by specific educational partners.

Stakeholders have provided feedback on the following areas:
In the 2022-2023 SY, The SPSA evaluation, the Comprehensive Needs Assessment (CNA), and LCAP feedback process included forums and meetings with all stakeholders and in addition to School Site Council, Charter Advisor Committee, and English Language Advisory Committee. We spent a great deal of time analyzing data, discussing effectiveness, collaborating, and providing input on the 8 LCAP priorities as well as SPSA Goal 1, Goal 2, and Goal 3.

Goal 1 Nightingale Student Achievement:
Mainly parents and family members felt that they would like to see more services for students struggling academically. They felt these services were best implemented as intervention support during the school day. It was expressed as well that support and tutoring after the school day may be helpful for families and students 2 or more years behind grade-level and by supporting groups by trimester. Paraprofessional for support with English Learners could also be helpful as well a bilingual books. Staff stakeholders focused more on the assistance needed to support students' Social and emotional wellbeing. By addressing student social and emotional wellbeing students will be able to focus on academics.

Goal 2 Nightingale Safety & Healthy Learning Environments:
All stakeholders agreed and suggested that incentive prizes and activities would be beneficial to student to continue to emphasize that academics, citizenship, and all around well-being is important.

Goal 3 Nightingale Meaningful Relationships-:
Nightingale Staff provided input that Nightingale should refocus on Nightingale Academic Teams that provide opportunities for parents or family members to attend Team Meetings 2 times a year that focuses on a foundational skill. Parents then take that skill and practice it with their children at home daily. Upon more conversation, all stakeholders agreed that the need for a parent liaison was evident to help support students and families academically and to bridge the gap from home to school.

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

Aspects of the LCAP that were influenced by specific stakeholder input are as follows:

Goal 1 Nightingale Student Achievement:
- Professional Development/ Professional Learning Communities
- Continuation of Intervention Support during the school day
- After School Support
- English Learner Academic Support
- Social and Emotional Support
- Intensive Intervention Support

Goal 2 Nightingale Safety & Healthy Learning Environments:
- Incentives
- Positive Attendance Incentives
- Positive Behavior Incentives
- Culturally Competent Organization/ Trauma Based Instruction.

Goal 3 Nightingale Meaningful Relationships:
- Parent Liaison
- NATT-Nightingale Academic Teacher Teams

Goals and Actions

Goal

Goal #	Description
1	Student Achievement

An explanation of why the LEA has developed this goal.

Student Achievement- As expressed in our Mission Statement- Nightingale Charter will cultivate Outstanding, Wise, Leaders, and Scholors prepared for college, career and beyond through Project Based Learning and 21st century skills.
We, at Nightingale Charter School, will provide all students with a well-rounded educational experience, the delivery of high quality instruction, and exposure to rigorous and relevant curriculum to instill inquiry and curiosity.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 2A: Implementation of the academic content and performance standards adopted by the state board; CCSS.	Baseline- 100% Data Source- Common Core State Standards and SUSD Curriculum Framework	Nightingale Charter has met the metric by implementing the academic content standards adopted by the state board CCSS.	1/20/2023: Nightingale is currently using the Common Core Standards to structure Project Based Learning Units along with district adopted curriculum with an overall 100% implementation. 5/15/2023: Nightingale is currently using the Common Core Standards to structure Project Based		Nightingale will use the Common Core Standards to structure and create Project Based Learning Units along with the district adopted curriculum for Mathematics and English Language Arts.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Learning Units along with district adopted curriculum with an overall 100% implementation.		
State Priority 2B: Implementation of the CCSS and the ELD standards for English Language Learners will be used for purposes of gaining academic content knowledge and English language proficiency.	Baseline- 100% Data Source- Common Core State Standards and ELD Standards- Verified by SUSD EL Master Plan, SUSD Site Master Schedules, Synergy	Nightingale Charter has met the metric, 100%, by implementing CSS and ELD standards for English Language Learners gaining English language proficiency.	1/20/2023: Nightingale students continue to receive the allocated minutes for English Language Development in the general education teacher. Grades K-6th receive 30 minutes, and 50 minutes for 7th-8th grade as measured with full implementation of 100% accuracy. 5/15/2023: Nightingale students continue to receive the allocated minutes for English Language Development in the general education teacher. Grades K-6th receive 30 minutes, and 50 minutes for 7th-8th grade as measured with full implementation of 100% accuracy.		Nightingale's English Learners will receive the appropriate amount of minutes; 30 minutes a day (k-6) and 50 minutes (7-8) of designated English Language Development and access to integrated English Language Development standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 4A: Statewide Assessments to be given by all students who qualify, 3rd -8th in ELA and Math. SBAC, CAASSP	Baseline- 2020-2021- iReady in lieu of SBAC ELA- 94.1% Math- 93.4% Data Source- Smarter Balanced Assessment (SBAC), CAASPP	Nightingale Charter has an overall 100% accuracy for the completion of statewide assessments. 1st Outcome- 2020-2021- iReady in lieu of SBAC ELA- 3.25.22- 96% Midyear Math- 3.25.22- 96% Midyear Data Source: Illuminate	1/20/2023: Nightingale has not administered the SBAC due to district-wide administration that is scheduled to start in April 2023. 5/15/2023: Nightingale has an overall 99% completion for CAASPP.		Nightingale will increase the percentage of students overall that exceeded or met English Language Arts (ELA)/Literacy and Math standards as determined by Smarter Balanced Assessment (SBAC).
State Priority 4D: English learner pupils who make progress toward English proficiency as measured by the ELPAC; or any subsequent assessment of English proficiency, as certified by the state board.	Baseline- A baseline for English learner pupils who make progress towards English proficiency is unavailable as the ELPAC was initial given in 2018-2019. In 2019-2020, not all ELPAC test were given and there for an accurate baseline cannot be determined. Data Source- ELPAC- Verified by California	Nightingale Charter is currently finishing the last summative assessments for the ELPAC. This metric will be revisited upon the next LCAP reporting period for Year 2. Data Source: Illuminate	1/20/2023: As measured by the California Dashboard, 51.6% of English Language Learners are making progress towards English Language Proficiency. 5/15/2023: As measured by the California Dashboard, 51.6% of English Language Learners are making progress towards English Language Proficiency.		Nightingale will increase the percentage of English Learners that make progress toward English proficiency. ELPAC

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	School Dashboard English Learner Progress Indicator.				
State Priority 4E: English learner reclassification rate as determined by ELPAC or any subsequent assessment of English proficiency, as certified by the state board and an additional Benchmark set by the district.	Baseline- 2018-2019 = 35.1% 2019-2020 = 5% (3 months pandemic- no testing) 2020-2021= 28.6% Data Source- ELPAC, iReady	Nightingale Charter has an overall 13% accuracy for reclassifications the 2021-2022 school year. Data Source: ELPAC, Illuminate, District Databases	1/20/2023: Nightingale currently has an overall 5.3% reclassification rate. 5/15/2023: Nightingale currently has an overall 6.66% reclassification rate.		Nightingale will increase the English Learner reclassification rate.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	NSA: 1 - Technology	To enhance student and staff access to information technologies that promote increased learning and academic achievement. NSA1.1 Annual replacement and replenishing of technology supplies for students. NSA1.1 Annual replacement and replenishing of technology supplies for staff.	$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	NSA: 2 - Instructional Materials and Supplies	To supply students and staff access to materials that support and promote increased learning and academic achievement. NSA1.2.1 Annual replacement and replenishing of Instructional Materials and Supplies. Supplies for PBL, Common Core, and classroom supplies or resources.	$50,000.00	No
1.3	NSA 3 - Professional Development	To provide staff access to Professional Development that supports and enhances teacher knowledge and development that will increase learning and academic achievement. NSA 1.3.1 Annually provide staff with Professional Development that support student learning. Such professional development can be in, but not limited to; PBL, Common Core, curriculum, assessments, executive functions, and trauma informed instruction.	$20,000.00	No
1.4	NSA 4 - Primary Language Support	To provide staff access to Primary Language Support via teacher Professional Development that supports and enhances teacher knowledge and development that will increase learning and academic achievement. NSA 1.4.1 English Language intervention and supplemental support to students while fostering academic success in English Language Development. Teacher PD regarding integrated/ designated instruction and implementation of the EL Instructional Program and the EL Master Plan.	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	NSA 5 - Professional Learning Communities	To support Professional Learning Community implementation and teacher collaboration that supports and enhances teacher knowledge and delivery that will increase learning and academic achievement. NSA 1.5.1 Teachers will participate in PLC professional learning communities and planning through-out the year. These TCT (teacher collaboration time) meetings will be used for intentional planning, data analysis, strategy sharing and structured collaboration focused on student increased achievement.	$30,000.00	No
1.6	NSA 6: TOSA - Academic Intervention Support	To provide two TOSA's (teacher on special assignment) Intervention Support for students that need extra support to increase learning and academic achievement. NSA 1.6.1 - Teacher on Special Assignment (TOSA) Intervention Support will participate in PLC professional learning communities with teachers through-out the year. The TOSA/Intervention Support will pull small groups and students 1:1 to bridge foundational learning discrepancies focused on student needs increased achievement. NSA 1.6.2 - Teacher on Special Assignment (TOSA) An additional Teacher on Special Assignment - Intervention Specialist will provide additional academic support that Nightingale students require to enhance and increase the overall learning and academic achievement.	$200,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	NSA 7 - Instructional Coaching	To provide Instructional Coaching to all teachers. NSA 1.7.1 Instructional Coach will provide professional learning opportunities to staff to aid in the improvement of students' academic success. in all content areas. Training will involve core curriculum, common core training and specialized training/coaching in PBL as well as other offerings.	$181,718.00	No
1.8	NSA 8: Instructional Assistant - Academic Intervention Support	To provide additional instructional assistance to various teachers, intervention specialist, and program specialist. NSA 1.8.1 Instructional Assistant will receive direct instruction from certificated personnel to assist students 1-on-1, small group, and provide planned academic support to best support our students.	$85,000.00	No
1.9	NSA 9 - Program Specialist	Program Specialist will provide program specialization services on site. NSA 1.9.1 To provide and coordinate supplemental programs varying from coordinating and managing state require testing, tutoring programs, managing/analyzing student data, and monitoring formal assessment data.	$126,325.00	No

Goal Analysis [2022-23]

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

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

Nightingale Charter was able to implement 7 of 9 overachieving actions in goal 1. Nightingale Charter demonstrates an understanding of the implementation of planned actions versus actual goal implementation. Various factors can include the scope or scale in the planned actions that may differ on what Nightingale Charter has planned to ultimately be implemented. Other areas of concern can include timing and schedule to ensure correct timing for implementations are met with the planned actions.

Action 1 supports the enhancing of student and staff information technologies that promote increased learning and academic achievement. This action has been met and will receive an increase in funds to support the students at Nightingale.

Action 2 supports that annual replacement of instructional materials and supplies for various instructional programs offered at Nightingale Charter. This action has been met and will receive an increase in funds to support the students at Nightingale.

Action 3 supports the access to professional developments to support teachers on enhancing their knowledge and developing the increased learning and academic achievement. This action has been met for the current school year.

Action 4 supports teachers by offering professional developments that support students that require English Language intervention while fostering academic success as followed on the EL master plan. This action has not been met because the district has offered other funding sources for continued programming and professionally developing the overall EL support for students.

Action 5 supports the implementation of professional learning communities and teacher collaboration to enhance teacher knowledge and delivery to increase learning and academic achievement. Nightingale Charter continues to offer PLC opportunities, along with teacher collaboration time, and vertical team collaboration sessions across various school districts. Implementation of this action has been met, but still continues as this action requires growth.

Action 6 supports the action of academic intervention support by using a Teacher on Special Assignment to provide rigorous intervention support to students to require additional support for learning and academic achievement. Nightingale Charter currently has one Teacher on Special Assignment who is providing intervention support to small students in individual or small group instruction. An additional Teacher on Special Assignment has been added to this action that will provide another certificated individual who will provide the needed academic interventions in the subjects of ELA & Math. The additional TOSA position has not been filled due to district wide hiring limitations for in-classroom teachers.

Action 7 supports instructional coaching for all teachers to aid in the improvement of student's academic success. Nightingale Charter currently has met this goal.

Action 8 supports the action of hiring an instructional assistant that will work under the direction of the Teacher on Special Assignment-Academic Intervention Support by providing assistance to students, small groups, and direct classroom support when needed. This action has not been met because an instructional assistant has not been hired or filled. Nightingale Charter will wait until the new Teacher on Special Assignment position has been filled.

Action 9 supports the program specialization services that Nightingale Charter has implemented for its school. Areas include providing and coordinating supplemental programs that vary from coordinating and managing state required testing, tutoring programs, and monitoring assessment data. This action has not been met because the position has not been filled due to a district wide supplemental position freeze.

Successes:
Goal 1, Action 1: Nightingale Charter has purchased two class sets of student chrome books that will be released to the future Kindergarten class at the beginning of the 2023-24 school year. We have also replenished teacher laptops due to wear and tear from the current ones that teachers are utilizing in the classroom. Additional printers have been purchased to fill the classrooms who do not currently have a printer.
Goal 1, Action 2: Nightingale Charter continues to replace and replenish the needed instructional materials and supplies that our students require to access the various academic programs offered.
Goal 1, Action 3: Nightingale Charter continues to offer various professional developments to both their classified and certificated staffings.
Goal 1, Action 5: Nightingale continues to offer various professional development opportunities that have been made available to their staff members along with implementing vertical teacher collaboration as another layer of professional development to support teachers across all grade levels. Teachers will also participate in the Professional Learning Communities conference this summer to work on various collaboration techniques and supports that can be used at Nightingale Charter.
Goal 1, Action 6: The action of maintaining a highly qualified Teacher on Special Assignment to provide academic interventions and supports provides the school with the anticipated hope of supporting our struggling students.
Goal 1, Action 7: The action of instructional coaching maintains that overall support for teachers who can use various professional learning opportunities to aid the improvement of students academic success.

Substantive Differences:
Goal 1, Action 4: The action of providing primary language support to teachers and students has not been met for this specific action. However, Nightingale Charter has utilized the implementation of ELOP funds to provide primary language support to students who require English Language Intervention and academic support.
Goal 1, Action 6: The action of hiring an additional Teacher on Special Assignment was not implemented due to a district wide hold on supplemental positions that are not in the classroom. Nightingale Charter atticates filling this role once the district has given the okay to interview and recruit.
Goal 1, Action 8: The action of implementing an Instructional Assistant was not met due to not hiring the additional Teacher on Special Assignment as the position is considered supplemental. Nightingale Charter anticipates hiring an additional TOSA as there is a need for additional academic intervention support.

Goal 1, Action 9: The action of implementing a Program Specialist was not met due to a district wide hold on supplemental positions that are in the classroom. Nightingale Charter anticipates hiring and filling the role of a Program Specialist as there is a need for additional program support.

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.

Nightingale Charter has elected to continue using 20% as the measure of material difference; over or under spending in excess of 20% will be reported and justified below.

1.1: Nightingale Charter requires replenishing and replacing technology that is purchased for students/teachers. A total 46% increase has occurred with the purchasing of additional non-capital equipment to be used for student instruction.

1.2: Nightingale Charter has purchased more instruction materials and supplies to support instruction in the classroom. With the allocated funds for instructional materials and supplies, Nightingale has utilized 35% more than what was initial planned for this action

1.3: Nightingale Charter has utilized 62% of allocated funds for the action of professional development.

1.4: Nightingale Charter has implemented primary language support, however the allocated funds for this action have not been utilized because the district has offered other opportunities such as Multicultural After School Program, and Expanded Learning Opportunities program.

1.5: Nightingale Charter has utilized allocated funds for Professional Development that has led to an increase of 5% of funds due to increased needs for professional development.

1.6: Nightingale Charter currently has 1 of the 2 Teachers on Special Assignment actively engaging in individual and small group instruction for academically struggling students. For this action we are below what was anticipated for use of funds allocated for this action.

1.7: The use of instructional coaching provides funding for the position of instructional coach. In which it requires Nightingale Charter to pay 60% of the position, and the school district to pay for 40%. No increases are noted at this time.

1.8: The instructional assistant has been placed on hold due to filling the Teacher on Special Assignment first. This action is currently at 0% increase for expenditures.

1.9: The action of hiring a Program Specialist is on hold due to district wide hiring freezes for supplemental positions that are not in the classroom. This action is currently at 0% increase for expenditures.

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

Academic Assessments: Statewide assessments, administered to all students, will provide the most accurate picture of student academic performance. Statewide assessment data is currently available and is considered to be a new baseline post COVID-19 pandemic stoppages. The district continues to use iReady assessments data to demonstrate academic performance and progress implementing state standards.

CAASPP - ELA (Metric 4A): As measured by SBAC results, Nightingale Charter currently has an overall 7.2% standard exceeded, 21.3% standard met, 30.7% standard nearly met, and 40.8% standard not met. The enrollment count as of 5/26/2022 was at 277 actively enrolled students as measured by Illuminate records. Contributing Actions: Goal 1 - Action 1, 2, 3, 5, and 6.

CAASPP - Math (Metric 4A): As measured by SBAC Results, Nightingale Charter currently has an overall 6.4% standards exceeded, 14.9% standard met, 23.4% standard nearly met, and 55.3% standard not met. The enrollment count as of 5/26/2022 was at 282 actively enrolled students as measured by Illuminate records. Contributing Actions: Goal 1 - Action 1, 2, 3, 5, and 6.

iReady - ELA (Metric 2A/2B/4A): iReady Diagnostic data for the English Language Arts assessment demonstrates that various grades have increased in their overall placement for ELA. Contributing Actions: Goal 1 - Action 1, 2, 3, 5, and 6.

Total Improved Overall Placement by Grade Level
Kindergarten: 90% of 42 enrolled improved placement
1st Grade: 45% of 40 enrolled students improved placement
2nd Grade: 36% of 44 enrolled students improved placement
3rd Grade: 59% of 46 enrolled students improved placement
4th Grade: 31% of 48 enrolled students improved placement
5th Grade: 47% of 57 enrolled students improved placement
6th Grade: 52% of 46 enrolled students improved placement
7th Grade: 38% of 47 enrolled students improved placement
8th Grade: 47% of 34 enrolled student improved placement

Kindergarten:
22 Students are mid or above grade level - 52%
16 Students are early on grade level - 38%
4 Students are one grade level below - 10%

0 Students are two grade levels below - 0%
0 Students are three or more grade levels below - 0%
Enrollment count as of 5/26/2023 is 42

1st Grade:
10 Students are mid or above grade level - 25%
3 Students are early on grade level - 8%
26 Students one grade level below - 65%
1 Students two grade levels below - 3%
0 Students are three or more grade levels below - 0%
Enrollment count as of 5/26/2023 is 40

2nd Grade:
3 Students are mid or above grade level - 7%
8 Students are early on grade level - 18%
14 Students one grade level below - 32%
19 Students two grade levels below - 43%
0 Students are three or more grade levels below - 0%
Enrollment count as of 5/26/2023 is 44

3rd Grade:
7 Students are mid or above grade level - 15%
10 Students are early on grade level - 22%
13 Students one grade level below - 28%
11 Students two grade levels below - 24%
5 Students are three or more grade levels below - 11%
Enrollment count as of 5/26/2023 is 46

4th Grade:
4 Students are mid or above grade level - 8%
6 Students are early on grade level - 13%
21 Students one grade level below - 44%
6 Students two grade levels below - 13%
11 Students are three or more grade levels below - 23%
Enrollment count as of 5/26/2023 is 48

5th Grade:

5 Students are mid or above grade level - 9%
12 Students are early on grade level - 21%
17 Students one grade level below - 30%
11 Students two grade levels below - 19%
12 Students are three or more grade levels below - 21%
Enrollment count as of 5/26/2023 is 57

6th Grade:
8 Students are mid or above grade level - 17%
4 Students are early on grade level - 9%
10 Students one grade level below - 22%
9 Students two grade levels below - 20%
15 Students are three or more grade levels below - 33%
Enrollment count as of 5/26/2023 is 46.

7th Grade:
1 Students are mid or above grade level - 2%
9 Students are early on grade level - 19%
7 Students one grade level below - 15%
7 Students two grade levels below - 15%
23 Students are three or more grade levels below - 49%
Enrollment count as of 5/26/2023 is 47.

8th Grade:
6 Students are mid or above grade level - 18%
6 Students are early on grade level - 18%
3 Students one grade level below - 9%
1 Students two grade levels below - 3%
18 Students are three or more grade levels below - 53%
Enrollment count as of 5/26/2023 is 34.

iReady - Math (Metric 2A/2B/4A): iReady Diagnostic data for the Mathematics assessment demonstrates that various grades have increased in their overall placement for Math. Contributing Actions: Goal 1 - Action 1, 2, 3, 5, and 6.

Total Improved Overall Placement by Grade Level
Kindergarten: 69% of 42 enrolled improved placement

1st Grade: 45% of 40 enrolled students improved placement
2nd Grade: 52% of 44 enrolled students improved placement
3rd Grade: 72% of 46 enrolled students improved placement
4th Grade: 73% of 48 enrolled students improved placement
5th Grade: 46% of 57 enrolled students improved placement
6th Grade: 46% of 46 enrolled students improved placement
7th Grade: 38% of 47 enrolled students improved placement
8th Grade: 44% of 34 enrolled student improved placement

Kindergarten:
24 Students are mid or above grade level - 57%
6 Students are early on grade level - 14%
12 Students one grade level below - 29%
0 Students two grade levels below - 0%
0 Students are three or more grade levels below - 0%
Enrollment count as of 5/26/2023 is 42

1st Grade:
1 Students are mid or above grade level - 3%
6 Students are early on grade level - 15%
31 Students one grade level below - 78%
2 Students two grade levels below - 5%
0 Students are three or more grade levels below - 0%
Enrollment count as of 5/26/2023 is 40

2nd Grade:
3 Students are mid or above grade level - 7%
4 Students are early on grade level - 9%
27 Students one grade level below - 61%
10 Students two grade levels below - 23%
0 Students are three or more grade levels below - 0%
Enrollment count as of 5/26/2023 is 44

3rd Grade:
8 Students are mid or above grade level - 17%
7 Students are early on grade level - 15%

23 Students one grade level below - 50%
7 Students two grade levels below - 15%
1 Students are three or more grade levels below - 2%
Enrollment count as of 5/26/2023 is 46

4th Grade:
9 Students are mid or above grade level - 19%
11 Students are early on grade level - 23%
19 Students one grade level below - 40%
6 Students two grade levels below - 13%
3 Students are three or more grade levels below - 6%
Enrollment count as of 5/26/2023 is 48

5th Grade:
10 Students are mid or above grade level - 18%
9 Students are early on grade level - 16%
16 Students one grade level below - 28%
11 Students two grade levels below - 19%
11 Students are three or more grade levels below - 19%
Enrollment count as of 5/26/2023 is 48

6th Grade:
2 Students are mid or above grade level - 4%
8 Students are early on grade level - 17%
13 Students one grade level below - 28%
9 Students two grade levels below - 20%
14 Students are three or more grade levels below - 30%
Enrollment count as of 5/26/2023 is 46

7th Grade:
1 Students are mid or above grade level - 2%
8 Students are early on grade level - 17%
11 Students one grade level below - 23%
10 Students two grade levels below - 21%
17 Students are three or more grade levels below - 36%
Enrollment count as of 5/26/2023 is 47

8th Grade:
3 Students are mid or above grade level - 9%
4 Students are early on grade level - 12%
10 Students one grade level below - 29%
3 Students two grade levels below - 9%
14 Students are three or more grade levels below - 41%
Enrollment count as of 5/26/2023 is 34

Reclassifications (Metric 4D/4E): The reclassification rate for the 2022-2023 school year results in an overall 6.3% with one pending student as of 5/31/2023 for reclassification. Contributing Actions: Goal 1, Action 1, 2, 3, 4, 5, 6, & 7.

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

No changes were made to the LCAP metrics.

No changes were made to Goal 1 descriptions.

NSA 1.6: The description for the additional Teacher on Special Assignment has been updated due to clerical errors.
NSA 1.10 (district LCAP 1.8) Outdoor Educational Services $15,000.

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	Safe and Healthy Learning Environments Nightingale Charter School will promote a safe and healthy learning environment to enhance the social emotional and academic learning for all students, necessary to become productive members of society.

An explanation of why the LEA has developed this goal.

This goal was developed to ensure that safety and health of our students, staff and family while providing high quality instructional services.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 1A: Teachers at Nightingale are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching.	Baseline- 2019-20: All of Nightingale staff is fully credentialed with multiple subject credentials K-8. Those teachers that do not have a credential are enrolled in a program to ensure completion and progress towards a credential in a timely fashion. 100%	Nightingale Charter currently has an overall 100% accuracy on maintain fully credentialed staff members.	As of 1/20/2023, Nightingale currently maintains 100% fully credentialed staff. As of 5/15/2023, Nightingale currently maintains 100% fully credentialed staff.		To maintain a 100% fully credential staff.
State Priority 1B: Every pupil in the school district has	Baseline- 2019-20: All of Nightingale pupils have sufficient	Nightingale Charter pupils have access to standards,	As of 1/20/2023, Nightingale currently maintains 100%		To maintain 100% access to all standards-aligned

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
sufficient access to the standards-aligned instructional materials.	access to the standards- aligned instructional material, supplies, and resources. 100% Data Source: SUSD District Textbook Sufficiency Resolution, Williams Act	instructional materials, supplies, and resources. 100%.	access to all standards-aligned instructional materials for all students. As of 5/15/2023, Nightingale currently maintains 100% access to all standards-aligned instructional materials for all students.		instructional materials for all students.
State Priority 1C: Nightingale's school facilities are maintained in good repair. SUSD is responsible for the upkeep and maintenance of the facilities.	Baseline- 2019-20 All Nightingale facilities met the metric of maintaining its facilities in good repair and good condition. Nightingale is currently at 92.14% and Good Condition. Data Source: Facilities Inspection Tool (FIT), School Accountability Report Card (SARC)	Nightingale Charter's school facilities are maintained in good repair. SUSD is responsible for the upkeep and maintenance of the facilities.Nightingale is currently at Good Condition.	As of 1/20/2023, Nightingale currently maintains 94% at good condition. As of 5/15/2023, Nightingale currently maintains 94% at good condition.		Increase by 1%.
State Priority 6A: Pupil suspension rates.	2019-20: .6% suspension rate* please note that due to Covid-19 Pandemic in-person learning did	Post COVID, Nightingale Charter has an overall percentage of 4.13% suspension rate, this	As of 1/31/2023, Nightingale has an overall 5.44% suspension rate. As of 5/15/2023, Nightingale has an		Decrease overall suspension rates to be below 1%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	not occur in last 2.5 months. Data Source: SUSD Student Information System, CALPADS	data reflects in-person learning. Data Source: SUSD Student Information System	overall 6.7% suspension rate.		
State Priority 6A: Disproportionate student suspension rate of all significant subgroups will continue to decrease.	2019-20: .6% Total Suspensions 0% Hispanic 3.3% African American 0% EL .7% SED 4.8%SWD Data Source: SUSD Student Information System, CALPADS	Nightingale Charter has the following demographics for 2021-2022 suspensions: 4.13% Total Suspensions Hispanic: 2.99% African American: 1.15% English Learner: .69% SED: SWD: 1.61% Data Source: SUSD Student Information System	As of 5/15/2023: 5.44% Total Suspensions 3.9% Hispanic 1.2% African American 0.20% Two or More Ethnicities 2.5% Student with Disabilities 1.23% English Learner 2.94% English Only 1.23% Reclassified Fluent English Proficiency Average Enrollment Count: 408		Decrease suspension rates for African-Americans and SWD by 3%.
State Priority 6B: Pupil expulsion rates.	Baseline- 2019-20: .00% expulsion rate Data Source: SUSD Student Information System, CALPADS	Nightingale currently has an overall 0.00% for expulsion rate.	As of 1/20/2023, Nightingale has maintained an overall 0% expulsion rate. As of 5/15/2023, Nightingale has		Maintain a 0% expulsion rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Source: SUSD Student Information System, CALPADS	maintained an overall 0% expulsion rate.		
State Priority 6B Disproportionate student expulsion rate of all significant subgroups will continue to decrease.	Baseline- 2019-20: .00% expulsion rate Data Source: SUSD Student Information System, CALPADS	Nightingale currently has an overall 0.00% for expulsion rate. Data Source: SUSD Student Information System, CALPADS	As of 1/20/2023, Nightingale has maintained an overall 0% expulsion rate. As of 5/15/2023, Nightingale has maintained an overall 0% expulsion rate.		Maintain a 0% expulsion rate.
State Priority 6C: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	2019-2020: 91% Data Source: California Healthy Kids Survey (CHKS)	Nightingale Charter has administered the California Healthy Kids Survey (CHKS) all indicated students and has an overall 92% accuracy. Connectedness- Part of school 76.5% EOY 85% BOY Data Source: California Healthy Kids Survey (CHKS)	As of 1/20/2023, Nightingale has an 83% accuracy for students feeling school connectedness. (As measured by released survey data) As of 5/15/2023, Nightingale has an % accuracy for students feeling school connectedness.		Increase the % of students feeling school connectedness by 5%.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	NLE 1 - Social/Emotional PD and implementation	NLE 2.1 Safe & Healthy Learning Environment: Social/Emotional PD and implementation- Provide students with social and emotional supportive resources that positively impact student learning through programs such as PBIS, PLUS program, counseling, structured student engagement activities, etc. 2.1.1 PBIS 2.1.2 PLUS Program 2.1.3 Counseling Services 2.1.4 Trauma Informed PD for Staff	$50,000.00	Yes
2.2	NLE: 2 - Facility Support	To provide students and educators with facilities that are clean and functional to received and deliver instruction. NLE 2.1.1 Custodial/Maintenance Services Gap Restoration	$184,000.00	Yes
2.3	NLE: 3 - Basic Instruction and Teacher Staffing	To maintain staffing ratios for each grade span to meet compliance standards and negotiated agreements, to include Grade Span Adjustment. NLE 2.3.1 Basic Instruction and Teacher Staffing	$1,882,773.00	No
2.4	NLE: 4 - Parent and Community Relations	To provide parents and students with the resources necessary to enhance relationships that creates safe and healthy learning environments. Parent Liaison who will assist en enhancing Parent/ Community Relationships	$80,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		NLE 2.4.1 Parent Liaison to assist communicating and supporting families. - Also under NMP 3.8.1		
2.5	NLE: 5 - Health Services	To provide student sand families with appropriate health services interventions to be healthy and more able to learn. NLE 2.5.1 Subacute Health Care Services Response and Management	$12,000.00	Yes
2.6	NLE: 6 - School Counseling	To provide all students with social and emotional systems of supports that lead to improved academic success and college/career readiness. NLE 2.6.1 Counseling Services for Social Emotional, Behavioral and Academic Learning Supports	$114,016.00	Yes
2.7	NLE: 7 Diversity Training/Equity Training/Trauma Informed Training	To provide professional development opportunities to staff to support awareness of various cultural backgrounds and lifestyles. NLE 2.7.1 Diversity Training NLE 2.7.2 Equity Training NLE 2.7.3 Trauma Informed Training	$30,000.00	Yes
2.8	NLE: 8 College, Career, and Community Climate	Provide students with motivation, encouragement and acknowledgement on their improvement in academics, behavior and	$21,515.00	Yes

Action #	Title	Description	Total Funds	Contributing
		attendance. As well address aspects of college, career and community opportunities and knowledge. NLE 2.8.1 Academics Incentives and activities NLE 2.8.2 Behavior Incentives and activities NLE 2.8.3 Attendance Incentives and activities NLE 2.8.4 College, career and community opportunities and awareness		

Goal Analysis [2022-23]

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

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

Nightingale Charter was able to implement 6 of 8 overachieving actions in goal 2. Nightingale Charter demonstrates an understanding of the implementation of planned actions versus actual goal implementation. Various factors can include the scope or scale in the planned actions that may differ on what Nightingale Charter has planned to ultimately be implemented. Other areas of concern can include timing and schedule to ensure correct timing for implementations are met with the planned actions.

Goal 2, Action 1: Nightingale Charter was not able to fully participate in social/emotional professional development and implementation this current school year. We anticipate implementing consultant services for the 2023-2024 school year.

Goal 2, Action 2: Nightingale Charter planned on implementing facility support in which the stockton unified school district already supplies the needed support for our facilities.

Goal 2, Action 3: The planned action of basic instruction and teacher staffing did not include an initial dollar amount, however end of the year expenditures are $907,584.69.

Goal 2, Action 4: The planned action of parent and community relations was implemented with the use of the Parent Liaison funded through Title I. Increasing parent engagement, and support leading to academic achievement.

Goal 2, Action 5: Nightingale Charter contributes funding for health services supports, however the implementation has been in place since the start of the school year, and no funds have been utilized.

Goal 2, Action 6: Nightingale Charter planned the action of the School Counselor in which has been fully implemented to serve our students for school counseling needs.

Goal 2, Action 7: Implementing the action of diversity and trauma informed training was not an option for Nightingale Charter at this time. We anticipate implementing this action in the 2023-2024 school year.

Goal 2, Action 8: Nightingale continues to implement college, career, and community climate to all of our students. No funds were used for this strategy.

Successes:

Goal 2, Action 1: Nightingale was able to send one administrator and teacher to attend a professional development for increasing support for social/emotional implementations.

Goal 2, Action 3: Nightingale Charter continues to maintain highly qualified teacher staffing to educate our students.

Goal 2, Action 4: Nightingale Charter continues to increase parent engagement and participation in various Nightingale Academic Teacher Teams to increase student academic success.

Goal 2, Action 5: Nightingale Charter maintains health services as an important priority for our students.

Goal 2, Action 6: Nightingale Charter continues to maintain a school counselor who provides services to all students and counseling services when needed.

Goal 2, Action 8: Nightingale Charter continues to implement college and career awareness by implementing actions such as online softwares for career searching, career technical education presentations, and career weeks to provide students with knowledge of college & career readiness.

Differences:

Goal 2, Action 2: The district continues to provide support services for our facilities, and no financial changes are needed to reflect the immediate support.

Goal 2, Action 7: Additional training and support have not been made available as the consultant agreement that Nightingale Charter wishes to use is not available due to district agreements.

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.

Nightingale Charter has elected to continue using 20% as the measure of material difference; over or under spending in excess of 20% will be reported and justified below.

Goal 2, Action 1: This action only utilized $279 for conferences pertaining to conferences/workshops. No other funds were utilized at this time for this action.

Goal 2, Action 2: The action for facility support is provided directly from the district facilities when services and/or procedures are needed to be completed at Nightingale. No funds were utilized from this action.

Goal 2, Action 3: The proposed expenditures were left as zero due to the beginning of year cost analysis was not fully completed for reporting purposes. Nightingale used $907,584.69 as the total cost for action three.

Goal 2, Action 4: This action was funded through the use of Title 1 funds including the implementation of the parent liaison for parent engagement support at Nightingale Charter.

Goal 2, Action 5: This action pertained to the immediate implementation support of health services in which the district provides the needed staff members to provide health supports to students at Nightingale Charter. No other

Goal 2, Action 6: The action of maintaining a school counselor has been met, however the funds allocated will need to be increased for the new school year.

Goal 2, Action 7: The action of offering diversity training to the staff at Nightingale Charter was not met due to the limitations of consultant agreements that are still pending for approval by the board of education. Nightingale Charter wishes to implement this action for the upcoming school year.

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

Nightingale Charter continues to make progress towards this goal, however due to district initiatives and holds we must delay some actions until further guidance has been made. The direct implementation of using actions such as action 2.4 that promotes parent and community relations correlates with the direct implementation of the Parent Liaison which is funded from Title 1. The action of maintaining a school

counselor continues to promote social/emotional and school counseling needs for the students at Nightingale Charter. Goal 2 continues to demonstrate the needed growth to be met, and hopefully with the start of the new year it will be officially met with the delayed actions that need to be implemented.

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

No changes were made to the LCAP metrics.

No changes were made to Goal 2 descriptions.

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	Meaningful Partnerships Together, Nightingale Charter School, families and community will commit to meaningful partnerships that enhance student achievement, necessary to become successful members of society.

An explanation of why the LEA has developed this goal.

This goal was developed to establish and promote community partnerships with the school to enhance student achievement and create pathways for students to access the community and to allow the community to see how Nightingale Charter is an asset to the them.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 3A: School makes efforts to seek parent input in making decisions for the school and each individual school-site.	To maintain the number of sites offering opportunities for outreach and parent input and participation in making decisions for the school district and the individual school site through various parent meetings/groups, such as School Site Council, Parent Teacher Associations, Parent Advisory Committees. (Verified	Nightingale Charter continues to make progress on offering opportunities for outreach and parent inputting and participation in making decisions for the school district.	As of 1/31/2023, Nightingale continues to outreach, and receive parent input from various parent meetings. As of 5/15/23, Nightingale continues to outreach, and receive parent input from various parent meetings. Nightingale has had the following opportunities for parents:		To increase the amounts of oppportunities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	by SUSD District and Site Participation Reports.)		Loving Solutions-Parenting class in Spanish: 9 parents (18 students) Loving Solutions-Parenting class in English: 2 parents (7 students) Nutrition Classes: 11 parents (19 students) ELAC: 14 parents (23 students) SSC: 7 parents (12 students) Coffee with the Principal / Parent Coffee Hour: 26 parents (47 students) NATT: 124 parents (attendance by teacher) 6th - 8th Academic / Behaviour Meetings 4 sessions: 64 parents (66 students) 8th grade Redemption meetings: 13 parents 1 grandparent (11 students) 2nd Trimester Awards Assembly: 52 parents (48 students) Individual appointments with		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Parent Liaison (estimated): 50 parents		
State Priority 3B: How the school district will promote parental participation in programs for unduplicated pupils.	To maintain the number of sites offering opportunities for outreach and parent input and participation for unduplicated pupil populations through various parent meetings/groups, such as School Site Council, Parent Teacher Associations, Parent Advisory Committees, including English Learner Advisory Committee, District English Learner Advisory Committee, Title I Parent Meetings. (Verified by SUSD District and Site Participation Reports.)	Nightingale Charter continues to increase the offering of opportunities for outreach and participation for unduplicated pupil populations through various formats of parent engagement.	As of 1/31/2023, Nightingale continues to outreach, and receive parent input from various parent meetings. As of 5/15/2023, Nightingale continues to outreach, and receive parent input from various parent meetings. Promotion of such events are advertised by the following methods: Website/ FaceBook/ Flyers/ Marquee/ Community Dialer/ Class Dojo/ Person to person outreach		To increase the amounts of oppportunities.
State Priority 3C: How the school district will promote parental participation in programs for	To maintain the number of sites offering opportunities for outreach and parent input and	Nightingale Charter continues to offer opportunities for outreach and parent input and participation	As of 1/31/2023, Nightingale continues to outreach, and receive parent input		To increase the amounts of oppportunities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
individuals with exceptional needs.	participation for students with exceptional needs through various parent meetings/groups, such as School Site Council, Parent Teacher Associations, Parent Advisory Committees, including English Learner Advisory Committee, District English Learner Advisory Committee, Title I Parent Meetings, 504 Meetings, SSTs, CAC, IEPs. (Verified by SUSD District and Site Participation Reports, SEIS Database.)	for students exceptional needs through various parent engagement formats.	from various parent meetings. As of 5/15/2023, Nightingale continues to outreach, and receive parent input from various parent meetings. Promotion of such events are advertised by the following methods: Website/ FaceBook/ Flyers/ Marquee/ Community Dialer/ Class Dojo/ Person to person outreach		
State Priority 5A: School attendance rates.	2017- 95.48% 2018- 95.67% 2019- 96.88% 2020- 95.28%	Nightingale Charter has an overall 87% accuracy for school attendance rate. Data Source: SUSD Student Information System	As of 1/31/2023, Nightingale has 91.17% positive attendance average. As of 5/15/2023, Nightingale has 91% positive attendance average.		To increase the positive attendance rate by 1.5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 5B: Chronic absenteeism rates.	2017- 10.5% 2018- 12.1% 2019- 11.3% 2020- 12.99%	Nightingale Charter has an overall 13% accuracy for Chronic absenteeism rate. Data Source: SUSD Student Information System	As of 1/31/2023, Nightingale has a 26.46% chronic absenteeism rate. As of 5/15/2023, Nightingale has a 23.14% chronic absenteeism rate.		To decrease the chronic absenteeism attendance rate by 1.5%.
State Priority 5C: Middle school dropout rates.	2017- 0% 2018- 0% 2019- 0% 2020- 0%	Nightingale Charter currently does not have data for dropout rates because none of our middle school students have dropped out.	Nightingale Charter currently does not have data for dropout rates because none of our middle school students have dropped out.		To maintain a 0% expulsion rate.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	NMP: 1 - Parent Empowerment	To develop and fosters relationships with parents that lead to active and meaningful engagement supporting student academic success. NMP 3.1.1 Parent Academy, such as Family Engagement Walkthroughs NMP 3.1.2 Literacy Activities (Read-In Activity and Challenge) NMP 3.1.3 Project Based Learning Exhibition (2 times a year) NMP 3.1.4 Academic Nights (3 times a year) NMP 3.1.5 Other Events (4 times a year)	$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	NMP: 2 - Parent and School Communication	To provide and maintain systems of communication that meets the needs of the school, parents, students and the community. NMP 3.2.1 Continuous improvement of system of communication with SUSD community and stakeholders.	$500.00	No
3.3	NMP: 3 - Parent and Teacher Engagement	To foster the parent and teacher relationships to work in unison towards a common goal of supporting students. NMP 3.3.1 Nightingale Academic Team conferences (NAT) NMP 3.3.2 Parent Academy, such as Family Engagement Walkthroughs	$3,000.00	No
3.4	NMP: 4 - Student Engagement and Leadership Opportunities	To provide all students with engaging and meaningful activities that drives students to be more involved and engaged in their academic success. NMP4.1 Opportunities for students to participate in clubs and activities (National Honor Society, Science Olympiad, Kennedy Games, Skills USA, PLTW) NMP 3.4.2 Peer Leaders Uniting Students (PLUS) Program supporting inclusiveness, Anti-Bullying, LGBT Summit/Awareness, and positive school climate	$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	NMP: 5 - Student Attendance Accountability	To provide a system of supports that enables students to be academically successful through regular and on-time attendance. NMP 3.5.1 Improve student attendance accountability (monthly class/parent recognition)	$1,000.00	No
3.6	NMP 6 - Parent Liaison	To provide parents and students with the resources necessary to enhance relationships that creates safe and healthy learning environments. Parent Liaison who will assist en enhancing Parent/ Community Relationships NMP 3.6.1 Parent Liaison to assist communicating and supporting families.	$85,000.00	

Goal Analysis [2022-23]

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

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

Nightingale Charter was able to implement 6 of 6 overachieving actions in goal 2. Nightingale Charter demonstrates an understanding of the implementation of planned actions versus actual goal implementation. Various factors can include the scope or scale in the planned actions that may differ on what Nightingale Charter has planned to ultimately be implemented. Other areas of concern can include timing and schedule to ensure correct timing for implementations are met with the planned actions.

Goal 3, Action 1: Nightingale Charter continues to implement the power empowerment that many families need. This action continues to make progress towards the proposed action that leads to the full implementation of Goal 3.

Goal 3, Action 2: Nightingale Charter continues to implement parent and school communication by using various softwares and other methods of communication to ensure parents are receiving information from our school.

Goal 3, Action 3: Nightingale Charter continues to promote parent and teacher engagement by offering Nightingale Academic Teacher Teams to accelerate the engagement with parents through meetings that provide families with information about their child. This action continues to provide growth towards Goal 3.

Goal 3, Action 4: Nightingale Charter continues to promote student engagement by offering our students the ability to join PLUS, and lead our OWLS to positive engagement forums that are led by our PLUS students under the direction of the PLUS teacher.

Goal 3, Action 5: Nightingale Charter continues to promote student attendance accountability to ensure that students arrive on time, and are attending school.

Goal 3, Action 6: Nightingale Charter continues to maintain the parent liaison as parent engagement continues to grow at our school. This action continues to promote the growth needed for Goal 3.

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.

Nightingale Charter has elected to continue using 20% as the measure of material difference; over or under spending in excess of 20% will be reported and justified below.

Goal 3, Action 1: The estimated contribution for parent empowerment was $3,000.00, however Nightingale Charter only utilized $1,476.08 as the actual expenditure.

Goal 3, Action 2: The estimated contribution for parent and school communication was $500.00, however Nightingale Charter did not use these funds as the school district provided the needed resources to provide parent and school communication.

Goal 3, Action 3: The budgeted expenditure for parent and teacher engagement was set at $3,000.00, however Nightingale Charter did not utilize these funds as NATT meetings were funded through general charter funds.

Goal 3, Action 4: The budgeted expenditure for student engagement and leadership opportunities was set at $2,000.00, however Nightingale Charter did not use these funds at this time.

Goal 3, Action 5: The budgeted expenditures for student attendance accountability was set at $1,000.00, however the funds were never utilized.

Goal 3, Action 6: The budgeted expenditure for the parent liaison was set at $80,000.00, however end of year costs resulted at $95,885.41. A cost change analysis will be completed to reflect the necessary changes for this goal.

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

Nightingale Charter continues to make progress towards this goal, and all actions were implemented to provide the needed resources to ensure it was met. However, some actions were not fully implemented as a result of not planning out how to use them fully, and engaging families when necessary to provide the needed engagement/communication that was needed. Nightingale plans on fully implementing the needed actions to fully support the implementation of Goal 3 that will provide the needed leverage on fully completing the progress for this goal.

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

No changes were made to the LCAP metrics.

No changes were made to Goal 3 descriptions.

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	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

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

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

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

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
6	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
7	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
8	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$1,305,346.00	$155,050.00

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
25.94%	19.71%	$714,546.40	45.65%

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.

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

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.

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,191,847.00				$3,191,847.00	$593,043.00	$2,598,804.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	NSA: 1 - Technology	All	$20,000.00				$20,000.00
1	1.2	NSA: 2 - Instructional Materials and Supplies	All	$50,000.00				$50,000.00
1	1.3	NSA 3 - Professional Development	All	$20,000.00				$20,000.00
1	1.4	NSA 4 - Primary Language Support	All	$10,000.00				$10,000.00
1	1.5	NSA 5 - Professional Learning Communities	All	$30,000.00				$30,000.00
1	1.6	NSA 6: TOSA - Academic Intervention Support	All	$200,000.00				$200,000.00
1	1.7	NSA 7 - Instructional Coaching	All	$181,718.00				$181,718.00
1	1.8	NSA 8: Instructional Assistant - Academic Intervention Support	All	$85,000.00				$85,000.00
1	1.9	NSA 9 - Program Specialist	All	$126,325.00				$126,325.00
2	2.1	NLE 1 - Social/Emotional PD and implementation	English Learners Foster Youth Low Income	$50,000.00				$50,000.00
2	2.2	NLE: 2 - Facility Support	English Learners Foster Youth Low Income	$184,000.00				$184,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	NLE: 3 - Basic Instruction and Teacher Staffing	All English Learners Foster Youth Low Income	$1,882,773.00				$1,882,773.00
2	2.4	NLE: 4 - Parent and Community Relations	Students with Disabilities English Learners Foster Youth Low Income	$80,000.00				$80,000.00
2	2.5	NLE: 5 - Health Services	English Learners Foster Youth Low Income	$12,000.00				$12,000.00
2	2.6	NLE: 6 - School Counseling	English Learners Foster Youth Low Income	$114,016.00				$114,016.00
2	2.7	NLE: 7 Diversity Training/Equity Training/Trauma Informed Training	English Learners Foster Youth Low Income	$30,000.00				$30,000.00
2	2.8	NLE: 8 College, Career, and Community Climate	English Learners Foster Youth Low Income	$21,515.00				$21,515.00
3	3.1	NMP: 1 - Parent Empowerment	All	$3,000.00				$3,000.00
3	3.2	NMP: 2 - Parent and School Communication	All	$500.00				$500.00
3	3.3	NMP: 3 - Parent and Teacher Engagement	All	$3,000.00				$3,000.00
3	3.4	NMP: 4 - Student Engagement and Leadership Opportunities	All	$2,000.00				$2,000.00
3	3.5	NMP: 5 - Student Attendance Accountability	All	$1,000.00				$1,000.00
3	3.6	NMP 6 - Parent Liaison		$85,000.00				$85,000.00

2023-24 Contributing Actions Tables

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
$5,031,604.00	$1,305,346.00	25.94%	19.71%	45.65%	$491,531.00	0.00%	9.77 %	**Total:**	$491,531.00
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$491,531.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	NLE 1 - Social/Emotional PD and implementation	Yes	Schoolwide	English Learners Foster Youth Low Income		$50,000.00	
2	2.2	NLE: 2 - Facility Support	Yes	Schoolwide	English Learners Foster Youth Low Income		$184,000.00	
2	2.3	NLE: 3 - Basic Instruction and Teacher Staffing			English Learners Foster Youth Low Income	Specific Schools: Nightingale Charter	$1,882,773.00	
2	2.4	NLE: 4 - Parent and Community Relations	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Nightingale Charter	$80,000.00	
2	2.5	NLE: 5 - Health Services	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Nightingale Charter	$12,000.00	
2	2.6	NLE: 6 - School Counseling	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Nightingale	$114,016.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income	Charter		
2	2.7	NLE: 7 Diversity Training/Equity Training/Trauma Informed Training	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Nightingale Charter	$30,000.00	
2	2.8	NLE: 8 College, Career, and Community Climate	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Nightingale Charter	$21,515.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$774,300.00	$2,001,670.66

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	NSA: 1 - Technology	Yes	$10,000.00	$21,924.10
1	1.2	NSA: 2 - Instructional Materials and Supplies	Yes	$10,000.00	$30,617.63
1	1.3	NSA 3 - Professional Development	Yes	$20,000.00	$12,388.72
1	1.4	NSA 4 - Primary Language Support	Yes	$5,000.00	0
1	1.5	NSA 5 - Professional Learning Communities	Yes	$25,000.00	$82,999.89
1	1.6	NSA 6 TOSA - Intervention Support	Yes	$200,000.00	$151,167.22
1	1.7	NSA 7 - Instructional Coaching	Yes	$100,000.00	$65,104.16
1	1.8	NSA 8 - Instructional Assistant	Yes	$65,000.00	0
1	1.9	NSA 9 - Program Specialist	Yes	$100,000.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	NLE 1 - Social/Emotional PD and implementation	Yes	$20,000.00	$279.00
2	2.2	NLE: 2 - Facility Support	Yes	$0.00	0
2	2.3	NLE: 3 - Basic Instruction and Teacher Staffing		$0.00	$1,426,089.06
2	2.4	NLE: 4 - Parent and Community Relations	Yes	$0.00	0
2	2.5	NLE: 5 - Health Services	Yes	$12,000.00	0
2	2.6	NLE: 6 - School Counseling	Yes	$80,000.00	$113,614.86
2	2.7	NLE: 7 Diversity Training/Equity Training/Trauma Informed Training	Yes	$30,000.00	0
2	2.8	NLE: 8 College, Career, and Community Climate	Yes	$7,800.00	0
3	3.1	NMP: 1 - Parent Empowerment	Yes	$3,000.00	$1,600.34
3	3.2	NMP: 2 - Parent and School Communication	Yes	$500.00	0
3	3.3	NMP: 3 - Parent and Teacher Engagement	Yes	$3,000.00	0
3	3.4	NMP: 4 - Student Engagement and Leadership Opportunities	Yes	$2,000.00	0
3	3.5	NMP: 5 - Student Attendance Accountability	Yes	$1,000.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.6	NMP 6 - Parent Liaison	Yes	$80,000.00	$95,885.68

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$1,290,128.00	$764,300.00	$575,581.60	$188,718.40	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	NSA: 1 - Technology	Yes	$10,000.00	$21,924.10		
1	1.2	NSA: 2 - Instructional Materials and Supplies	Yes	$10,000.00	$30,617.63		
1	1.3	NSA 3 - Professional Development	Yes	$20,000.00	$12,388.72		
1	1.4	NSA 4 - Primary Language Support	Yes	$5,000.00	$0		
1	1.5	NSA 5 - Professional Learning Communities	Yes	$15,000.00	$82,999.89		
1	1.6	NSA 6 TOSA - Intervention Support	Yes	$200,000.00	$151,167.22		
1	1.7	NSA 7 - Instructional Coaching	Yes	$100,000.00	$65,104.16		
1	1.8	NSA 8 - Instructional Assistant	Yes	$65,000.00			
1	1.9	NSA 9 - Program Specialist	Yes	$100,000.00			
2	2.1	NLE 1 - Social/Emotional PD and implementation	Yes	$20,000.00	$279.00		
2	2.2	NLE: 2 - Facility Support	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.4	NLE: 4 - Parent and Community Relations	Yes				
2	2.5	NLE: 5 - Health Services	Yes	$12,000.00			
2	2.6	NLE: 6 - School Counseling	Yes	$80,000.00	$113,614.86		
2	2.7	NLE: 7 Diversity Training/Equity Training/Trauma Informed Training	Yes	$30,000.00			
2	2.8	NLE: 8 College, Career, and Community Climate	Yes	$7,800.00			
3	3.1	NMP: 1 - Parent Empowerment	Yes	$3,000.00	$1,600.34		
3	3.2	NMP: 2 - Parent and School Communication	Yes	$500.00			
3	3.3	NMP: 3 - Parent and Teacher Engagement	Yes	$3,000.00			
3	3.4	NMP: 4 - Student Engagement and Leadership Opportunities	Yes	$2,000.00			
3	3.5	NMP: 5 - Student Attendance Accountability	Yes	$1,000.00			
3	3.6	NMP 6 - Parent Liaison	Yes	$80,000.00	$95,885.68		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$3,625,328.00	$1,290,128.00		35.59%	$575,581.60	0.00%	15.88%	$714,546.40	19.71%

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]).

o   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).

  o **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.

  o 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)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o 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)

    o 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

    o 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)

    o 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

    o 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)

    o 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 (%)

    o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o 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)

    o 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 %)

- o 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)

  - o 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)

  - o 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)

  - o 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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