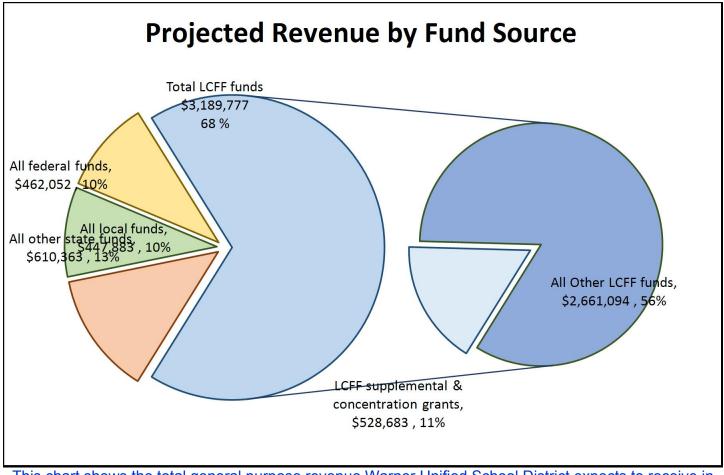# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Warner Unified School District
CDS Code: 37-754160000000
School Year: 2024-25
LEA contact information:
Andrea Sissons
Superintendent/CBO
Andrea.Sissons@warnerusd.net
760.782.3517

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 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$3,189,777
68 %

All federal funds,
$462,052 , 10%

All local funds,
$447,883 , 10%

All other state funds,
$610,363 , 13%

All Other LCFF funds,
$2,661,094 , 56%

LCFF supplemental &
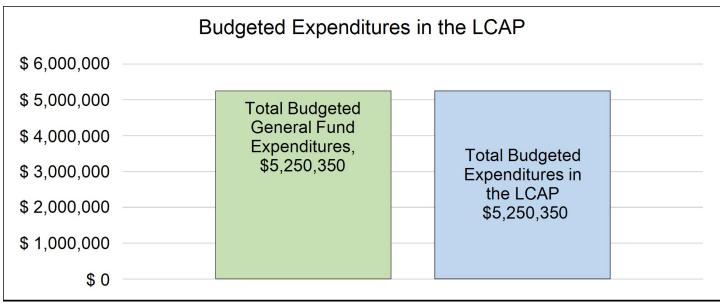concentration grants,
$528,683 , 11%

This chart shows the total general purpose revenue Warner Unified School District 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 Warner Unified School District is $4,710,075, of which $3,189,777 is Local Control Funding Formula (LCFF), $610,363 is other state funds, $447,883 is local funds, and $462,052 is federal funds. Of the $3,189,777 in LCFF Funds, $528,683 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

Total Budgeted General Fund Expenditures, $5,250,350

Total Budgeted Expenditures in the LCAP $5,250,350

This chart provides a quick summary of how much Warner Unified School District plans to spend for 2024-25. 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: Warner Unified School District plans to spend $5,250,350 for the 2024-25 school year. Of that amount, $5,250,350 is tied to actions/services in the LCAP and $0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
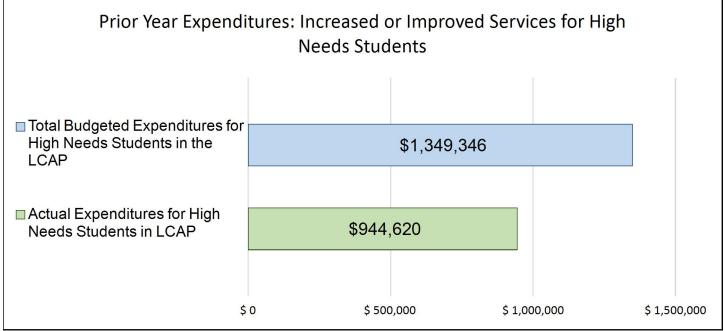
N/A

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Warner Unified School District is projecting it will receive $528,683 based on the enrollment of foster youth, English learner, and low-income students. Warner Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Warner Unified School District plans to spend $1,118,029 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 2023-24

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

Total Budgeted Expenditures for High Needs Students in the LCAP: $1,349,346

Actual Expenditures for High Needs Students in LCAP: $944,620

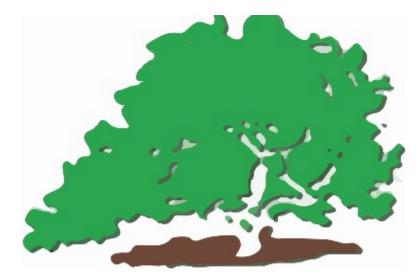(Horizontal axis: $ 0 — $ 500,000 — $ 1,000,000 — $ 1,500,000)

This chart compares what Warner Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Warner Unified School District 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 2023-24, Warner Unified School District's LCAP budgeted $1,349,346 for planned actions to increase or improve services for high needs students. Warner Unified School District actually spent $944,620 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $404,726 had the following impact on Warner Unified School District's ability to increase or improve services for high needs students:

The District was in a final year of spending "other funds" due to remaining COVID relief funds and a grant for Program Improvement.   Many of the added positions and extras we were hoping to fund, were funded through those grant dollars and some were simply unable to be filled. As we struggle to get staff due to our rural location, we had to make decisions on which positions we could fill and which we would have to forgo.   We made added effort in areas such as facilities improvement and transportation investments.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Warner Unified School District	Andrea Sissons Superintendent/CBO	andrea.sissons@warnerusd.net 760.782.3517

Goals and Actions

Goal

Goal #	Description
1	Increase achievement for all students and close the achievement gap which will better prepare students to graduate college and career ready.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate	2019-20 = 94.1%	2020-21 = 84.6%	2021-22 = 87.5%	2022-2023 = 85.7 % (- 1.8%)	98% graduation rate
Broad course of study	2019-20 Local Indicator - 100% of students are enrolled in a Broad Course of Study which includes programs and services developed and provided to unduplicated pupils and programs and services developed and provided to individuals with exceptional needs.	100%	100%	100%	100% enrolled in a Broad Course of Study
Academic Assessments - increase SBAC scores • disaggregated if student	ELA - 2019 SBAC - 49 points below standard 20-21 Local measure - iReady	SBAC ELA and Math - Data not available on CAASPP website	SBAC ELA (2022 DASHBOARD) All students: 60.1 points below standard	SBAC ELA (2023 DASHBOARD) All students: 70 points below standard	ELA - SBAC - at standard Math-

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
groups are large enough	elementary - 35% of students were in Tier 1 jr/sr high - 28% in Tier 1 Math- 2019 SBAC - 97.2 points below standard 2020-21 Local measure - iReady elementary - 29% of students were in Tier 1 jr/sr high - 13% in Tier 1	Local Measure: iReady growth between Fall 21 and Spring 22 of students at or above grade level ELA elementary = + 4% ELA Jr/HS = - 8% Math elementary = + 20% Math Jr/HS = + 8%	SED students: 66.2 below EL: 97.3 below SWD: 140 below SBAC Math All students: 103.1 points below standard SED students: 104.1 below EL: 126.6 below SWD: 148 below iReady 22-23 ELA - Elementary: -3% in tier 1 (39%) MS/HS: +1% in tier 1 (23%) iReady 22-23 Math - Elementary: -5% in tier 1 (28%) MS/HS: +3% in tier 1 (14%)	SED students: 71.8 below EL: 114.9 below SWD: 169.8 below SBAC Math All students: 89.9 points below standard SED students: 93 below EL: 143.8 below SWD: 195.9 below iReady 23-24 ELA - Elementary: -7% in tier 1 (39%) MS/HS: +9% in tier 1 (32%) iReady 23-24 Math - Elementary: +12% in tier 1 (35%) MS/HS: +1% in tier 1 (21%)	SBAC - 50 points below standard Local measures should not be needed by 2023-24
Implementation of State Standards	2019-20 Local Indicator - Concludes there is 100% implementation of State Standards, including programs for duplicated students,	100%	100%	100%	100% implementation of standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	students with exceptional needs, and programs and services that will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.				
English Language Proficiency Indicator	2019-20 EL making progress toward proficiency (ELPAC) - 43% making progress (low) 2019-20 reclassification rate - 10.1%	EL Proficiency - ELPI data not available; in 2021 20% of the EL students were at Level 4 (proficient) on the Summative ELPAC. 2020-21 Reclassification rate = 6.4% (not comparable due to pandemic influences on testing)	26.9 % of the EL students are making progress toward English language proficiency (ELPAC) 2021-22 Reclassification rate .03% reclassified	55.2 % of the EL students are making progress toward English language proficiency (ELPAC) 2022-23 Reclassification rate - 1 student (3.4%)	EL making progress toward proficiency (ELPAC)- 55% reclassification rate - 20%
a-g completion or CTE pathway completion	2019-20 A-G - 41% 2019-20 CTE - 6%	2020-21 A-G= 46.2% 2020-21 CTE = 38.5%	2021-2022 A-G= 87.5% 2021-2022 CTE = 50%	2022-2023 A-G= 100% 2022-2023 CTE= 0%	a-g - 60% CTE - 20%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Indicator	AP pass rate - 0% (not offered) 2019-20 CCI prepared rate - 41% which indicates the percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness	AP Pass Rate - 0% (Courses not offered) CCI - CCI indicator results not available 2020-21 38.5% completed at least 1 CTE pathway 2020-21 23.1% completed a-g and a CTE pathway As 2019-20 EAP is the most recent data, the following data is used for college preparedness	AP Pass rate: Courses not offered. CTE Pathway Completion and CCI prepared rate - 50% EAP - Grade 11 Results 16.67% met standard in ELA 0% of students met standard in Math	AP Pass rate: Courses not offered. CTE Pathway Completion: 0% and CCI prepared rate - EAP - Grade 11 Results 41.67% met/exceeded standard in ELA 8.33% of students met/exceeded standard in Math	AP pass rate - 0% CCI prepared rate - 55%
Access to Standards Aligned Instructional Materials	2019-20 100% per Local Indicator, access to materials	100%	100%	100%	100% access
Pupil Outcomes in other areas	2019-20 CAST scores - 10.64% met or exceeded	2020-21 CAST Data not available for Warner on CAASPP website Most recent scores - 19-20 - 10.64%	2021-22 26.31% of students (grades 5 and 8) met or exceeded the standard on the CAST test.	2022-23 20% of students (grades 5 and 8) met or exceeded the standard on the CAST test.	20% met or exceeded
Teacher Qualifications	2019-20 100% of the teachers are appropriately assigned and fully credentialed in the	100%	100%	23-24 89% appropriately assigned and fully credentialed	100% appropriately assigned and fully credentialed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	subject area and for the pupils they are teaching.				

Goal Analysis

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.

Every effort was made to implement actions as planned. However, staffing constraints provided challenges that limited implementation of professional development and the support of literacy, as noted in the next next section on material differences.

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

1.1 The District had hoped to bring in extra professional development for all staff. However, we continue to suffer from staffing issues, including the shortage of substitutes to support such activities. Staffing has been a challenge. We were able to utilize some of these funds to provided the E3 training through SDCOE, along with other small trainings such as the Cue conference for our Ed Tech Lead and we sent a group or Aides down to take CPI training, as well as an introductory course for Instructional Aides, put on virtually through SDCOE. Until we can accommodate sub staffing throughout the school year, many of the trainings are out of our reach.
1.2 We spent additional funds this year on purchasing and replacing technology while the COVID relief funds remained in place.
1.3 We did not continue to spend funds on hiring Reading Specialist or Literacy coaches this year. Those positions were extremely hard to fill. Instead we shifted funds to support our program with the goal of keeping class sizes low and getting extra support in our Special Education Program.
1.4 Our BTSA costs were not as great as we anticipated. These funds were spent on master teachers and Induction support for some of our Intern and preliminary credentialed staff.
1.5 We had a greater and growing need for in class support staff throughout the year. We also gave raises which contributed to these costs increasing.
1.7 We did not spend on an ELL curriculum as we had intended for 23-24.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Overall actions related to increasing student understanding in the area of math were effective as our overall score on the Dashboard in math increased by 89.9 points.
Unfortunately scores in English Language Arts declined by 9.9 points. This may have been related to budget and hiring constraints noted above that did not allow the professional development or hiring of literacy support personnel that had been planned for.
Actions

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

Warner will shift to addressing literacy challenges through maintaining smaller class sizes and supporting the teachers to use research proven strategies to address learning of literacy within their classes. Determining the most effective strategies and interim assessments to guide instruction will be a focus in the coming year.

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

Goals and Actions

Goal

Goal #	Description
2	The District will provide students with a clean, healthy, physically and emotionally safe learning environment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities safety and cleanliness	2019-20 Rating of Good on FIT.	2020-21 100% of facilities were Good or above.	21-22 FIT inspection: FAIR (86.36%)	23-24 FIT inspection: FAIR (86.13%)	Good (90% or above)
Suspension rate	2019-20 3.5%	2020-21 = 1.3%	4.9%	2023 Dashboard: 5.6%	2%
Expulsion rate	2019-20 0%	2020-21 = 0	2021-22 = 0	2022-23 = 0	0
Dropout Rates	2019-20 Middle School = 0 2019-20 High School = 1	2020-21 Middle School = 0 HIgh School = 2	2021-22 MS - 0 HS - 1	2021-22 MS - 0 HS - 1	Middle School = 0 High School = 0
Attendance rate	2019-20 94.1%	20-21 elementary - 85% JR/HS - 82%	21-22 Elementary - 86% MS/HS - 82%	22-23 Elementary - 84% MS/HS - 82% Current Year as of 1st Interim Elementary - 86% MS/HS - 89%	95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	2019-20 10.3%	2020-21 = 0% (not comparable due to different calculation protocol)	21-22 59.9%	22-23: 62.82%	8%
Stakeholder Satisfaction Surveys	2019-20 Safety-average response = 50% feel bullying is not a problem 2019-20 School Connectedness-average response = 57% feel connected	2021-22 Student CHKS survey results will be available shortly. Local survey - student overall score of 3.5 (on a 5 point scale) in response to the statement "Warner is a safe place to learn" School Connectedness - The second highest overall response on the survey was a 3.7 score in response to the statement the "Teachers Care", with a 3.9 for middle school that students feel comfortable asking a teacher for help. 77% of teachers, and 67% of parents, feel safe or very safe at school.	2022-23 Local Survey Results: Safety: (percent feeling safe or very safe at school) • Staff : 59% • Students: 55.2% • Parents: 62.6% Student Connectedness: • teachers care: 75.9% • students can talk to staff: 48.3% Parent Connectedness- 75% of parents appreciated the communication from teachers and the connectedness of the small school atmosphere Teacher	2023-24 Local Survey Results: Safety: (percent feeling safe or very safe at school) • Staff : 95% • Students: 65% • Parents: 79% Student Connectedness: 77% Parent Connectedness- 94.5% Teacher Connectedness - 90%	Safety-average of responses = 85% School Connectedness-average response - 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Connectedness - 50% appreciate having a voice in decision making, and commented on the benefit of being connected and working as a team.		

Goal Analysis

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

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

Actions 2.1 and 2.3 were implemented as planned. Actual implementation of 2.2 went as planned, with the exception of sharing a Social Worker with another district, which did not happen because no one could be found to fill the position. Action 2.4 was not implemented in its' entirety. The attendance clerk was hired, but other parts of the action were not implemented due to time and funding constraints. This will continue to be a priority and the district is planning to implement all parts of the action in the 2024-25 school year.

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.

2.1 The District spent more than anticipated on Facilities due to some capital projects. The original estimate included the 3% minimum requirement and the final dollar amount does not which explains the variance.
2.2 The District planned to share a Social Worker with Borrego but they were unable to hire someone into the position.
2.4 The District paid for an attendance clerk, but other efforts were not implemented.

Overall the district maintained the same level of effectiveness in these areas as indicated by the metrics above. Minimal changes were seem over the previous 3 year period, especially when considering how volatile these metrics can be with such a small student population. Feelings of connectedness and safety improved, showing that those actions are effective. The area of most concern, where districts actions have not been effective is Chronic Absenteeism. Since the pandemic the percent of students considered chronically absent has increased substantially.The district is looking at what the barriers are to school attendance and engaging in discussions with the community on how to make progress in lowering the numbers of students who are chronically absent.

Suspensions have also increased slightly and will be another area of focus in the coming year.

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

Each group met and shared specific ideas to support positive growth in school climate, safety, connectedness, and student success. These ideas are being incorporated into the new LCAP, and a new survey is planned that will better measure these concepts moving forward.

Goal 2, Action 2 was expanded to include the following - A focus on creating a safe and welcoming culture will be one area of focus to address the District's need to decrease Chronic Absenteeism and Suspensions, especially for students from Socioeconomically Disadvantaged families.

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	Parents, staff and local community members are engaged in the school and student learning and work collaboratively to support kids to increase learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Promote Parental Participation, especially for Unduplicated students and students with Special Needs, as measured by increasing events on campus	Set baseline in 2021-22 (2 previous years included times of school closures which would skew the data)	2021-22 year continued to be impacted by times of closure. Event count - 6 events Native Pride Events, Sports Banquet, FFA event, PTCC event for Earth Day, Friday Movie Night, Parent advisory meeting	2022-2023 Events: 2 parent lunches 3 Donuts with Dave Coffee bar for Parents LCAP and WASC parent meetings	2022-2023 Events: 4 parent lunches (total of 28 parents attended) Back to school night Winter Program Fall Festival Coffee bar for Parents LCAP Parent meetings: 3	Number of events for parents = 4
Increase Parent Input in decision making.	2019-20 Annual Parent Satisfaction Survey - 21 responses	2021-22 Parent Satisfaction Survey 15 responses	2022-2023 Parent Survey: 16 responses	2023-24 - 14 responses As part of the planning process for the 2024-25 LCAP, Warner completed a series of smaller, more interactive meetings with educational	40 responses

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				partner groups. Each group shared specific ideas to support positive growth in school climate, safety, connectedness, and student success. These ideas are being incorporated into the new LCAP, and a new survey is planned that will better measure these concepts moving forward.	
Increased PTCC and PEACE committee participation to give input	2019-20 1 parent	LCAP Parent Advisory May 2022: 2 parents Participation is hard to verify with many meetings still happening virtually. IAC - 5 meetings held PTCC - 8 meetings held PEACE - 3 meetings held	2022-2023 IAC - 4 meetings SSC - 3 meetings PTCC - 2 meetings PEACE - n/a	2023-2024 IAC - 3 meetings PTCC - 5 meetings	10 parents
Increase number of opportunities for parents and community members	2020-21 - 0 volunteers Re-establish post-pandemic baseline in 2021-22	2021-22 Volunteers - 0 (due to COVID response, limiting the number of people who	2022-2023 Volunteers: 2 The District will be active and intentional in its efforts to	2023-2024 PTCC has been incredibly well attended and more active. Regularly	number of volunteers - 10

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
to volunteer on campus.		could come on campus.	welcome parent and community volunteers back on to campus starting next school year.	attended by 4-8 parents. PTCC has volunteered on campus for events such as Winter Shop and other fundraising events.	

Goal Analysis

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.

Warner continues to work toward total implementation of all actions. Challenges arise when personnel are not available to fill planned positions, such as the Social Worker included in action 3.1. The implementation of MTSS systems is a positive step toward effective planning and implementation of support systems for all students (3.1). Action 3.2 was supported in many ways throughout the year, with a wide variety of school and community events held to expand the life experiences of the students, and connect them to new ideas and allow them to engage with positive role models. These activities are shared on social media to expand their reach and build community. Action 3.3 is one of the areas that is a focus for growth in coming year, and focus groups have already begun to get ideas for better ways to communicate with such a wide spread, rural community that may not all have access to internet connectivity.

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.

3.1 The District spent additional dollars on Field Trips to encourage student engagement.
3.2 The District had fewer on campus Parent days than anticipated.
3.3 Cost of our contracts went up for All Call systems, etc.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Overall the actions in Goal 3 were effective in communicating with the educational community during this year of change and growth in the district. The PTCC has been highly engaged and active this year. Educational partner focus groups provided important feedback and new ideas for improvement. The on-going relationship with the Indian Advisory Committee engages an important segment of the community in action-based strategies to support students. However, the district recognizes there is room for continued growth and refocusing on priorities that reflect the needs of the community and will be continuing to build on the actions already in place.

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.

In action 3.1 a sub-action was added to clarify behavioral and academic expectations for students and staff, based on input from staff. In action 3.2 new ideas were added to build the welcoming atmosphere in the district, based on input from parents.

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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.

- 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.
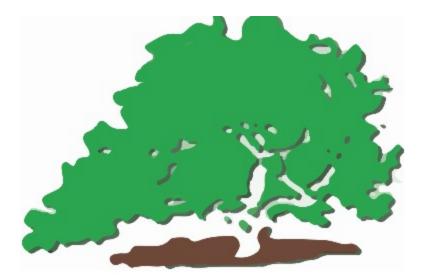
An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
  - 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.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

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
Warner Unified School District	Andrea Sissons Superintendent/CBO	andrea.sissons@warnerusd.net 760.782.3517

Plan Summary [2024-25]

General Information

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

Mission Statement
Warner Unified School District ensures the highest level of development of each child's creative, academic, physical, and social potential through partnership with students, parents, and community.

Vision Statement
We Believe In:

- Encouraging everyone to reach their personal potential;
- Keeping a positive attitude and a sense of humor;
- Personal responsibility;
- Being polite and honest.

We Believe That:
- Self-motivation leads to knowledge, fulfillment, and healthier lives
- The learning experience must be nurturing, positive, and safe.

Student Learner Outcomes
Warner Unified School District graduates will be expected to:
- Be Responsible Citizens
- Be Self-Directed Learners and Critical Thinkers
- Use Technology Safely and Respectfully
- Work Collaboratively in a Team

Warner's Preschool, Elementary, Junior/High School and District Office is all on the same site. The junior/high school consists of a high school office and counselor office, 16 classrooms, a computer lab, a gymnasium, a wood shop, a welding shop, livestock pens, a swine unit, vineyard, and greenhouse. Across the street, we have the continuation school (currently closed), a concession stand, a football field, basketball courts, and four ball diamonds. Warner's demographics on average have been historically 40% white, 30% American Native, and 30% Hispanic with small fluctuations each year. Additionally, student demographics for 2022-23 show 13.7% are English Learners, students with disabilities are 17.2% of the population, students from socio-economically disadvantaged families make up 77% of the population, and there are very small percentages of students experiencing homelessness or who are in foster care.

The Warner Unified School District will continue to focus on supporting a nurturing, positive, and safe learning experience for all students. Lessons learned during the past few tumultuous years continue to help the district move forward in a variety of ways to keep students engaged in their education and to support their community. Increased focus on sports, STEM, arts and community programs connect students to the schools and provide positive affirmations. The counselors continued to focus on sharing information on college and careers for the students while also acting as a resource for students and families suffering from trauma, and other social/emotional needs. The small district continues to be a hub and resource for the community in 2023-4 and has been diligent in helping students be successful in a school setting and addressing any gaps in learning

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

When evaluating annual performance data from the California School Dashboard, Warner Unified School District is proud of the student achievement in the following areas:

- Mathematics scores for all students increased from the prior year by 13.2 points to earn a yellow on the dashboard, as did the scores of the Socioeconomically Disadvantaged student group whose scores increased by 11.1 points.
- English Learner Progress increased by 28.2% (no color because there are less than 30 EL students)
- Although the Suspension rate increased slightly, and earned an Orange for all students, the English Learners student group showed a decline and earned a Green on the dashboard as a group.
- All the Local Indicators earned Standard Met, an improvement over 2022. These indicators include - Basics: Teachers, Instructional Materials, Facilities; Implementation of Academic Standards; Parent and Family Engagement; Local Climate Survey; and Access to a Broad Course of Study.

Warner also recognizes that improvement is needed in the areas of:
- English Language Arts, which declined by 9.9 points and earned an orange on the Dashboard for all students. The Socioeconomically Disadvantaged student group also declined and earned a Red.
- The suspension rate rose slightly for all students to 5.6% in 2023 from 4.9% in 2022, earning an Orange on the Dashboard, but the Socioeconomically Disadvantaged student group earned Red
- The Chronic Absenteeism rate rose and earned a Red designation on the Dashboard for all students and for the Socioeconomically Disadvantaged student group
- The graduation rate fell from 87.5% to 85.7%, but no performance color was given due to having a group size less than 30 students.

The requirement is to include Dashboard data from 2023. This data was incorrect due to an error in our SIS system. We will include this data per the statute, and are changing to a new SIS to ensure future data reported is correct. Please see addendum for Dashboard data

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Warner Unified School District qualified for Differentiated Assistance Year 1 due to the performance of the Socioeconomically Disadvantaged student group in the areas of Pupil Engagement (red for Chronic Absenteeism) and School Climate (red for Suspensions) on the 2023 California Schools Dashboard. Our district and school leadership have been meeting with teachers, students and parents to analyze the data and discuss what options are available to address Chronic Absenteeism and Suspensions moving forward. Another key player in these discussions is the Indian Advisory Council, since approximately 30% of the students in Warner are Native American.

One aspect of Chronic Absenteeism in a rural area is the need for consistent transportation to get students to school and home on a daily basis. This is not a new problem, and continues to come up in the Root Cause Analysis of our attendance concerns. We have been focusing on this area, and improvements have been made. We are purchasing 2 new buses and have trained 2 bus drivers who are now working for the district. We plan to train our own district trainer over the next 6-8 months. (Goal 2, Action 3) Additional support will come from the ongoing MTSS work occurring in the district (Goal 2, Action 2), to ensure that students feel safe and welcomed at their school. Creating a positive school climate will have a direct impact on improving attendance rates (Goal 2, Action 2; Goal 3, Action 1).

Suspension data can be very volatile in small district. Suspending just a few more students can radically change the percentages, and that changes the Dashboard color. Analyzing the data, all of the suspensions occurred at the middle/high school, so that is where the improvement work will be focused. And since 77% of our students fall into the Socioeconomically Disadvantaged category, our work will be schoolwide. A beginning step will be to consider clarifying the expectations for students and staff, regarding attendance, behavior and academics (Goal 2, Actions 3 and 4; Goal 3, Action 1)

The district is also meeting with SDCOE to identify training to provide to all teaching staff in the week after school gets out in June. The potential subject areas will be increasing academic performance, addressing gaps in learning, and strategies for general education teachers to integrate students with disabilities into their classrooms. Helping all students to be academically successful will directly impact both academic engagement and school climate, which will positively impact suspension and chronic absenteeism numbers.

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.

NA

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Teachers	LCAP MTSS survey - given annually; staff, family and student surveys; completed Winter 2024 Certificated staff meetings where curriculum, instruction and social/emotional needs are discussed (monthly) and the 4.19.24 meeting focused on planning for the LCAP and input into the areas that triggered Differentiated Assistance. SSC meetings
Principals	Superintendent and/or Principal is present at most meetings SSC meetings
Administrators	LCAP survey - given annually; staff, family and student surveys; staff completed Winter 2024 Superintendent and/or Principal is present at most meetings
Other School Personnel	LCAP survey - given annually; staff, family and student surveys; staff completed Winter 2024 Meeting for input and discussion - 4.26.24
Local Bargaining Units	Bargaining unit members are included in teacher and staff meetings and LCAP discussions in April 2024.

Educational Partner(s)	Process for Engagement
Parents	Meetings with the Parent Advisory Committee, including parents of unduplicated students and students with disabilities, to get input on the LCAP, and to respond to questions about the LCAP from the parents (4.16.24) LCAP survey - Winter 2024: currently being redesigned after input from families at the April 16, 2024 parent input meeting SSC meetings
Students	LCAP survey - given annually; student surveys completed Winter 2024 Students feel comfortable talking to staff, and their primary point of contact is the counselor. When students present concerns or ideas, the counselor shares them with the superintendent. SSC meetings at MS/HS
Community	Indian Advisory Committee: Meets 4 times per year, May Meeting to discuss LCAP/funding specifically. Parents/guardians, school staff members, and tribal community members are encouraged to participate in the IAC meetings. These meetings are a great way to provide feedback and to get information on how the Native students are progressing at Warner. Public Hearing May 2024
SELPA	Consultation with the North Inland SELPA occurs regularly and the development of the Warner LCAP is discussed during the Spring of each year. (March 14, May 16, 2024)
Board and Public	Public Hearing - May 2024 Board Adoption - June 2024

Since Warner is part of a small rural community there are many connections among the staff and the families in the community. The district and schools are a hub where parents feel safe coming on campus and talking to the staff. The superintendent frequently reaches out to the community to share information about both district and school events. Parents and community members in return feel comfortable asking the staff and superintendent for help when needed. Many needs and issues are resolved in this informal manner as they arise.

As part of the planning process for the 2024-25 LCAP, Warner also completed a series of smaller, more interactive meetings with educational partner groups.

Feedback from Parents - Parents expressed an interest in revisiting the structure of Advisory (Goal 2, Action 2), and in planning additional events such as beginning of the year Parent Conferences and year end student showcases (Gaol 3, Action 2).

Feedback from Teachers - Teachers also were interested in Parent Conferences (Goal 3, Action 2), and also in communicating clear behavioral expectations for students and staff (Goal 3, Action 1).

Feedback from Classified staff - Classified staff also discussed the need for clear expectations (Goal 3, Action 1), and gave examples of ways to develop a more respectful, positive culture

Feedback from Students - Students appreciated the many community events, field trips, and other events that expand their life experiences and want to see more of those. (Goal 3, Action 2)

By adding these suggestions into the LCAP, the educational community can reflect and discuss the next steps in the implementation, or revision, of the ideas.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase achievement for all students and close the achievement gap which will better prepare students to graduate college and career ready.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

While Warner has experienced some increases in academic achievement over the last year, there are also some areas of decline. Our overall goal continues to be improving academic achievement for all students, across all student groups and metrics. Specific areas of focus will be: 1. to show improvement in ELA SBAC scores which showed a decline in scores in 2023 for all students and significant student groups (Socioeconomically Disadvantaged, SED) resulting in an Orange rating for All Students on the Dashboard; 2. Similarly, there was a decline in the Graduation Rate for All Students (to 85.7%) and Socioeconomically Disadvantaged students (to 85.7%) in 2023; 3. Schoolwide and for Socioeconomically Disadvantaged students there was a small increase in the Suspension rate (to 5.6% and 6.8% respectively). Due to this data Warner will be implementing changes that will focus on creating an improved academic and social/emotional culture to bring about positive change.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Graduation Rate	85.7% - All Students 85.7% - SED			98% graduation rate	
1.2	Broad Course of Study as determined by the Local Indicator, and which includes programs	100% of Students			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and services developed and provided to unduplicated pupils and programs and services developed and provided to individuals with exceptional needs.					
1.3	SBAC Scores	ELA All students - 70 points below standard SED - 71.8 points below Math All students - 89.9 points below standard SED - 93 points below			ELA - All students - at standard SED - at standard Math- All students - 50 points below standard SED - 55 points below	
1.5	Implementation of Academic Standards Local Indicator results These include how the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	4 - Full Implementation in all subject areas			5 - Full implementation and sustainability in at least 50% of subject areas	
1.6	English Language Proficiency Indicator	55.2% of EL students made progress			65% making progress	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Reclassification rate	2022-23 reclassification rate = 5.5%			20% reclassification rate	
1.7	College and Career Indicators, which include the percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU and career technical education sequences or programs of study: Percent Prepared on College/Career Indicator (or EAP) A-G completion CTE Pathway completion AP Pass rate Met UC/CSU Requirements AND Completed at Least One CTE Pathway	% prepared = 7.1% A-G - 85.7% CTE Pathway - 0% AP Pass Rate - courses not offered Met UC/CSU Requirements AND Completed at Least One CTE Pathway: 0%			% prepared = 15% A-G - 90% CTE Pathway - 20% AP Pass rate - not offered Met UC/CSU Requirements AND Completed at Least One CTE Pathway: 10%	
1.8	Access to Standards Aligned Instructional Materials	100% of students			100% of students	
1.9	Pupil Outcomes in other areas - CAST scores	14.64% met of exceeded standard			20% met or exceeded	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	Teacher Qualifications	89% of the teachers are appropriately assigned and fully credentialed			100%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Basic Services	Provide basic educational services for all students, which includes classroom teachers, grade appropriate standards-based instructional materials, basic supplies, and a supportive environment. This may also include the use of interim assessments such as iReady that will inform teachers of student progress to identify areas to revisit or which students need additional support.	$2,998,856.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Professional Development	Opportunities will be provided for teachers and staff to participate in Professional Learning to improve their skills and knowledge, especially in the areas of Common Core Implementation, strategies for closing the achievement gap, and other areas identified as needed. PD will continue to build on the strong base of effective strategies for in-person and distance learning in order to provide options for students in the future. Increase capacity of CTE teachers in all pathways. The District is working on the Educator Effectiveness & Evaluation (E3) program. A team is working on creating a process to assess teachers with the intention of increasing learning.	$52,738.00	No
1.3	Technology	Maintain 1:1 technology implementation for all students. Evaluate current technology hardware and software and invest innovative and effective programs or hardware to supplement and strengthen student learning, especially for unduplicated pupils, with support from the Ed Technology Lead. Maintain Internet Technology CTE program at Middle/High School. Continue to plan the implementation of a Maker-Space in Warner.	$100,000.00	Yes
1.4	Supplemental Support for Literacy	This District will focus on improving literacy through professional development and coaching. We will continue to seek grant funding to hire a Reading Specialist. The Library Media Technician will support teachers with assessments and reading support. (Currently, as of Jan 1, 2024, there is a part time reading specialist/resource specialist) With the Arts and Music Grant, the district will invest in culturally sensitive Native American reading material in addition to books in Spanish for our English Language Learners. The District will use it's remaining Learning Recovery Block Grant funds to hire additional push in reading support for MS/HS for the 24.-25 school year.	$93,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Teachers and support staff will focus on closing the learning loss gap and supporting student success in Reading (highest priority), Writing and Math. Research has shown that learning loss from the pandemic had the highest impact on unduplicated students. (For 2023-24 we had a 1/2 year of an Impact Teacher, and funded a part time Library Media Technician) This may also include the use of interim assessments such as iReady that will inform teachers of student progress to identify areas to revisit or which students need additional support. This action will support the SED student group which earned a red designation on the Dashboard for ELA SBAC scores.		
1.5	Recruitment and Retention of staff	Teachers will be fully credentialed and appropriately assigned, and will be supported to remain and provide high-quality educational experiences for all students and especially to meet the differentiated needs of the unduplicated student groups. Attracting and keeping high quality teachers is a challenge for smaller, more rural districts, so Warner wants to provide support and mentorship to teachers so they will feel welcome and comfortable in their roles. One example is BTSA support for new teachers.	$12,064.00	No
1.6	Supplemental Staff	Instructional Assistants will provide additional support all students, with focus on those who are struggling to meet grade level standards, such as unduplicated students (English Learners, Low Income and Foster Youth) and those with special needs, per their IEPs. New Lead Aide position will help to coordinate/schedule and train support staff on campus. Create CTE Aide Position to support internships, and classroom projects for CTE program.	$508,327.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Extended Day/Year supplemental interventions	Staff will continue to provide small group and individual tutoring before and after school. The Before and After School Programs provide multi-faceted benefits to students through extra-curricular activities, sports, academic support and a safe environment after the school day. The ELOP program has been revitalized recently, with staff providing engaging and exciting opportunities that encourage students to attend. Summer School/Extended year options will be provided based on need. Experience and data demonstrate that the at-risk students such as EL, LI and FY benefit the most from these supplemental learning opportunities where each student receives the individual help they need to meet grade level standards.	$293,575.00	No
1.8	Differentiated High Quality Curriculum and Instruction for English Learners	English Learner students get enhanced support through effective Designated and Integrated ELD, and receive additional support from a bilingual pre-school staff member, who also helps communicate with parents, and the Spanish teacher who also provides Designated ELD. Teachers have been trained on GLAD strategies and are using them in classrooms. Additional PD will be provided on Integrated ELD in content area classrooms, with a focus on strategies to advance the language acquisition and standards mastery of Long Term English Learners. Continue with 1 period of EL support for El students and LTEL students.	$30,000.00	Yes
1.9	Differentiated High Quality Curriculum and Instruction to meet the needs of all students, including students with disabilities..	All students will benefit from these research-proven instructional strategies which ensure high quality curriculum and instruction is available for both in-person and distance learning. Additional social/emotional support for students in need Ongoing commitment to High Quality Career Technical Instruction programs.	$193,000.00	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	The District will provide students with a clean, healthy, physically and emotionally safe learning environment.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This is a continuing goal, which is to create a physically and emotionally safe environment for learning across the district. We want Warner Unified School District to be a place where students and families want to come and engage in learning. Our metrics have been fairly stable in this area for many years. Currently though attendance and chronic absenteeism are a focus as we look for ways to get back to our pre-pandemic outcomes in these areas.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Facilities safety and cleanliness, as measured by the FIT	Fair - MS/HS Fair - Elementary			Good	
2.2	Suspension rate	5.6%			2%	
2.3	Expulsion rate	0%			0%	
2.4	Dropout Rates	MS - 0 HS - 1 (from 2021-22, need 22-23)			MS - 0 HS - 0	
2.5	Attendance Rate	2022-23 Elementary = 84%			Elementary - 95% MS/HS - 95%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		MS/HS = 82%				
2.6	Chronic Absenteeism	62.8%			8%	
2.7	Stakeholder Satisfaction Surveys	2023-24 Local Survey Results: Safety: (percent feeling safe or very safe at school) • Staff : 95% • Students: 65% • Parents: 79% Student Connectedness: 77% Parent Connectedness- 94.5% Teacher Connectedness - 90%			Safety-average response = 85% School Connectedness- average response = 90%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Clean and Safe Facilities	The District will continue to invest in security and facility safety projects, including a supply of PPE, as well as to seek out additional funding sources to modernize facilities as necessary. The District will continue efforts with State and Local officials to address the drinking water issues of the past few years and will continue to provide clean bottled water for drinking and cooking with. The District has contracted with a new Facilities Consultant to assist in planning, funding, and implementing facilities projects. All students benefit from safe, clean and functional facilities, but moving beyond those basic needs are facility improvements that allow the district to better serve their disadvantaged students (Low income and Foster Youth), who will benefit from safe spaces with up-to-date resources, that they may not have at home, to work in during extended day/year opportunities.	$367,425.00	Yes
2.2	Mental Health/Social Emotional Learning	Warner USD will continue to coordinate services to allow and encourage student's access to Mental Health resources including but not limited to Vista Hill Counseling, Indian Education, part time School Psychologist services, a High School Counselor, and referrals and small group services with the Indian Health Counselor. The District will research and implement a new Anti-bullying program. The District continues to implement Multi Tiered Systems of Support which was established through a grant from SDCOE. The District's goal is to secure an Intern Social Worker through SDCOE. A focus on creating a safe and welcoming culture will be one area of focus to address the District's need to decrease Chronic Absenteeism (red for "All students" and SED students on the Dashboard) and Suspensions (red	$68,265.00	Yes

Action #	Title	Description	Total Funds	Contributing
		for SED students) and (Jr/Sr High red for all students and red for SED), and Math (red for Warner Elementary) Feedback from parents and staff suggest revisiting the purpose and structure of Advisory, and to add a district wide focus on ensuring a clear understanding of expectations for students and staff.		
2.3	Home to School Transportation	The District recognizes that due to the rural and expansive nature of its district boundaries, parent transportation to and from school and school activities is challenging. With over 82% of students qualifying for Free/Reduced Lunches, the District will continue to provide safe and reliable Home to School Transportation at no cost to families despite the lack of sufficient funding from the State. The recent purchase of 2 new buses and the training of 2 drivers will support this action. In addition we plan to train our own district trainer over the next 6-8 months.	$428,600.00	Yes
2.4	Attendance Support	Warner will design and implement a well communicated system that both encourages student attendance and provides support and outreach to students who are not attending school regularly. Finding and removing barriers to attendance for unduplicated students will be a priority. Improving the attendance rate should decrease the Chronic Absenteeism rate, and improve the academic success of students.	$50,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Parents, staff and local community members will continue to be engaged in the school and student learning, and will work collaboratively to support kids to increase learning.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Feedback from parents identified that the District needs to welcome, encourage and strengthen collaborative relationships between students, staff, parents, and community members. (50% feel they are rarely or never invited to school events.). This type of supportive and inclusive collaboration is the foundation for a healthy school culture and will result in successful academic outcomes. The district has worked to improve communication with a new call system and includes a variety of communication methods and events, including some that can be conducted virtually for families who live farther away from the school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Number of events on campus that will promote all parental participation: Unduplicated Parent Participation:	2022-2023 Events: 4 parent lunches (total of 28 parents attended) Back to school night Winter Program Fall Festival Coffee bar for Parents LCAP Parent meetings: 3 Unduplicated Parent Participants: 0			Events: All parents: 5 or more Unduplicated Parent Participants: 1	
3.2	Parent Satisfaction Survey Responses	2023-2024 Parent Survey: 14 responses			40 responses	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	PTCC and PEACE committee participation	2022-2023 IAC - 4 meetings SSC - 3 meetings PTCC - 2 meetings PEACE - n/a			2023-202 IAC - > 4 meetings SSC - > 3 meetings PTCC - >2 meetings	
3.4	Number of opportunities for parents and community members to volunteer on campus:	PTCC - attended by 4-8 parents			10 volunteers	

Goal Analysis [2023-24]
An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Foster a Healthy School Culture	District decisions will be student focused and centered on increasing learning and a positive learning environment. District staff will adopt a culture which encourages and models positive character traits. The district wants to ensure a learning environment where no students are made to feel uncomfortable because of their culture, income level, language or other factors. The research shows that when at-risk students feel welcome and accepted in school their academic success increases. Some of the potential actions will include: • Create/revitalize anti-bullying trainings and integrate the lessons into the curriculum at all grade levels. • Re-vitalize or re-formulate "The Warner Way" at Warner Elem and actively incorporate it into the curriculum presented to students. • Create "a portrait of a Warner Learner" at MS/HS • Implement Character education programs at all grade levels • Social Worker (new - expense listed in Mental Health Goal) • MTSS Program to create levels of support schoolwide. (expense listed in Mental Health Goal) • Clarify expectations for students and staff	$15,000.00	Yes
3.2	Welcoming Atmosphere	The District will provide opportunities to students to engage with positive role models in a variety of settings. The District will reach out to parents and community members to encourage volunteerism on campus. Since unduplicated students tend to have fewer resources in the home regarding preparing for and building college and career success this will be particular beneficial for the EL, LI and FY populations. Some potential opportunities will include:	$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		- Monthly parent and community Coffee with the Superintendent and Board members. - Monthly Bring your Parent to Lunch Days - Inviting community members in to read to students. - Create Service Learning Opportunities for students to give back to the community. - District sponsored Community Events - Collaboration with the Warner Resource Center; Warner Springs Ranch and other local groups. * Increased opportunities for students to showcase their learning including performances, art exhibits and awards assemblies. One example would be planning a student showcase at the end of the year. * Consider adding Parent Conferences early in the school year so parents can get to know teachers * Recognition for those parents and community members who take time to volunteer		
3.3	Communication	The District will explore ways to better communicate with parents to encourage parent participation and involvement for all students including unduplicated student groups (SED, EL) and parents of SWD. In addition to maintaining the Blackboard Connect All-Call system, the District will research and identify a consistent and effective way to communicate information and events with ALL families, with a special emphasis on increasing the engagement with the families of at-risk student populations (unduplicated students), who tend to participate less in school events. Identifying and addressing barriers to family involvement will promote improved student engagement and attendance, especially for unduplicated students. Some potential ideas include: - Contracting for Webhosting and Web-design to reorganize and better utilize our school's website. - A newsletter - A text message/mobile notification system - District maintained Social Media sites	$14,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$528,683	$234,204

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
21.583%	0.000%	$0.00	21.583%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	**Action:** Technology **Need:** In a rural area with a higher than average rate of socioeconomically disadvantaged students, the need to provide support to students to access and use technology is key to student success. The District provides access to all students due to our high socioeconomic percentages and the additional number of	Technology allows for differentiated, targeted assistance to any students who are struggling academically	CAASPP scores

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	students who are slightly above federal poverty thresholds. **Scope:** LEA-wide		
1.4	**Action:** Supplemental Support for Literacy **Need:** Socioeconomically disadvantaged students, and students who are English Learners are reading at levels significantly below standard - SED = 71 points below standard and EL = 114 points below standard. Unduplicated students may not have the same access to resources and support in the home as other students, and will benefit from the support of staff who specialize in teaching reading. **Scope:** LEA-wide	Research is clear that additional support in reading can have major long-term benefits for all students, and especially students in the unduplicated categories. The District provides access to all students due to our high socioeconomic percentages and the additional number of students who are slightly above federal poverty thresholds.	SBAC ELA scores
1.6	**Action:** Supplemental Staff **Need:** ELA and Math SBAC scores are significantly below standard for students in the SED and EL student groups **Scope:** LEA-wide	Having more 1:1 or small group time with an adult who is providing learning support is a research based strategy that will help all students to succeed	SBAC scores in ELA and Math

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.7	**Action:** Extended Day/Year supplemental interventions **Need:** Improve academic achievement **Scope:**	Experience and data demonstrate that the at-risk students such as EL, LI and FY benefit the most from these supplemental learning opportunities where each student receives the individual help they need to meet grade level standards.	SBAC ELA and Math scores
2.1	**Action:** Clean and Safe Facilities **Need:** SED and EL students have higher rates of Chronic Absenteeism. **Scope:** LEA-wide	Low income, EL and Foster Youth will benefit from safe spaces with up-to-date resources, that they may not have at home, to work in during the school day and extended day/year opportunities. Maintaining these clean and safe spaces will encourage improved attendance for our SED and EL students, but will benefit all students as well.	Chronic Absenteeism rate and student survey results
2.2	**Action:** Mental Health/Social Emotional Learning **Need:** Students in the Socioeconomically Disadvantaged group have been displaying higher rates of Chronic Absenteeism and Suspensions. **Scope:** LEA-wide	A positive and welcoming school culture will encourage improved outcomes for all students	Chronic Absenteeism rate and Suspension rate and SBAC Math.
2.3	**Action:** Home to School Transportation	The District provides home to school transportation due to our vast rural district covering 430 square miles and one-way transportation	Chronic Absenteeism and Attendance rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Students from Socioeconomically Disadvantaged have been found to have high levels of Chronic Absenteeism. Providing reliable transportation to and from school can help mitigate that. **Scope:** LEA-wide	routes of up to 30 miles. Offering reliable transportation is important for unduplicated students who's families may have limited access to reliable transportation. Due to a recent survey, a majority of our families would not be able to afford to drive students to a from school daily. We provide access to all students due to our high socioeconomic percentages and the additional number of students who are slightly above federal poverty thresholds.	
2.4	**Action:** Attendance Support **Need:** Attendance rate has fallen to 84% (elem) and 82% (ms/hs) since the pandemic **Scope:** LEA-wide	Improving attendance is important for unduplicated students who may need the additional support and resources available at school. The District has low attendance rates and needs to address absenteeism for all students due to our high socioeconomic percentages and the additional number of students who are slightly above federal poverty thresholds.	Attendance rate, Chronic Absenteeism rate
3.1	**Action:** Foster a Healthy School Culture **Need:** All students need to feel safe and accepted at school. However research shows that unduplicated student groups generally feel less safe and accepted than other students. **Scope:** LEA-wide	The research shows that when at-risk students feel welcome and accepted in school their academic success increases. These actions focus on creating a welcoming and safe atmosphere for students. While this is particularly important for at risk/unduplicated student population, the district needs to address for all students due to our high socioeconomic percentages and the additional number of students who are slightly above federal poverty thresholds.	Survey Responses and SBAC scores, included unduplicated students and students with exceptional needs.
3.2	**Action:** Welcoming Atmosphere	The research shows that when at-risk student and families feel welcome and accepted in school	Parent involvement and attendance at events

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: All students and family members need to feel safe and accepted at school in order to participate in the school community effectively. However research shows that unduplicated student groups, and their families, generally feel less safe and accepted than other students and families. **Scope:** LEA-wide	student academic success increases. These actions focus on creating a welcoming and safe atmosphere for students and families in our schools.	
3.3	**Action:** Communication **Need:** Parents of at-risk students may not have been successful in school and so may not get involved in the education process. **Scope:** LEA-wide	Increased outreach and communication can promote the involvement of more parents and help the district understand what other barriers to involvement might be.	Parent attendance at events, Parent survey responses

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.8	**Action:** Differentiated High Quality Curriculum and Instruction for English Learners **Need:** English Learners are scoring substantially lower than "all students" on the ELA and Math sections of the SBAC. **Scope:** Limited to Unduplicated Student Group(s)	Staff members will engage students in content classes using strategies that have been shown to be effective for English Learners.	SBAC scores in ELA and Math for EL students

For any limited 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, as applicable.

Additional Concentration Grant Funding

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

The District's goal is to maintain low staff to student ratios with the Concentration Grant funding. As we look at the 24-25 school year; we are planning to have class sizes of Average class sizes of 20 at the Elementary, Average class size of 17 at the Middle School and Average class sizes of 13 at the High school level. All of these ratios are far below state averages among small districts through Goal 1, Action 5.

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		Projected for 24-25: 7.3 students to 1 Adults
Staff-to-student ratio of certificated staff providing direct services to students		Projected for 24-25: 12.6 students to 1 Adults

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$2,449,561	528,683	21.583%	0.000%	21.583%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,116,885.00	$631,988.00	$298,108.00	$203,369.00	$5,250,350.00	$4,104,463.00	$1,145,887.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Basic Services	All	No			All Schools	Ongoing	$2,512,347.00	$486,509.00	$2,998,856.00				$2,998,856.00	
1	1.2	Professional Development	All	No			All Schools	Ongoing	$7,500.00	$45,238.00		$52,738.00			$52,738.00	
1	1.3	Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$75,000.00	$25,000.00	$100,000.00				$100,000.00	
1	1.4	Supplemental Support for Literacy	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$73,500.00	$20,000.00	$27,500.00	$66,000.00			$93,500.00	
1	1.5	Recruitment and Retention of staff	All	No			All Schools	Ongoing	$4,064.00	$8,000.00		$5,000.00		$7,064.00	$12,064.00	
1	1.6	Supplemental Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$508,327.00	$0.00	$369,022.00			$139,305.00	$508,327.00	
1	1.7	Extended Day/Year supplemental interventions	All	No			All Schools	Ongoing	$223,575.00	$70,000.00		$180,925.00	$55,650.00	$57,000.00	$293,575.00	
1	1.8	Differentiated High Quality Curriculum and Instruction for English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$25,000.00	$5,000.00	$30,000.00				$30,000.00	
1	1.9	Differentiated High Quality Curriculum and Instruction to meet the needs of all students,	All Students with Disabilities	No			All Schools	Ongoing	$186,500.00	$6,500.00		$86,500.00	$106,500.00		$193,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		including students with disabilities..														
2	2.1	Clean and Safe Facilities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$235,150.00	$132,275.00	$235,150.00		$132,275.00		$367,425.00	
2	2.2	Mental Health/Social Emotional Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$30,000.00	$38,265.00	$40,000.00	$24,582.00	$3,683.00		$68,265.00	
2	2.3	Home to School Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$161,500.00	$267,100.00	$212,357.00	$216,243.00			$428,600.00	
2	2.4	Attendance Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$42,000.00	$8,000.00	$50,000.00				$50,000.00	
3	3.1	Foster a Healthy School Culture	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$5,000.00	$10,000.00	$15,000.00				$15,000.00	
3	3.2	Welcoming Atmosphere	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$10,000.00	$15,000.00	$25,000.00				$25,000.00	
3	3.3	Communication	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$5,000.00	$9,000.00	$14,000.00				$14,000.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$2,449,561	528,683	21.583%	0.000%	21.583%	$1,118,029.00	0.000%	45.642 %	**Total:**	$1,118,029.00
								LEA-wide Total:	$1,088,029.00
								Limited Total:	$30,000.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	
1	1.4	Supplemental Support for Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$27,500.00	
1	1.6	Supplemental Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$369,022.00	
1	1.8	Differentiated High Quality Curriculum and Instruction for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$30,000.00	
2	2.1	Clean and Safe Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$235,150.00	
2	2.2	Mental Health/Social Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,000.00	
2	2.3	Home to School Transportation	Yes	LEA-wide	English Learners Foster Youth	All Schools	$212,357.00	

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			
2	2.4	Attendance Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
3	3.1	Foster a Healthy School Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
3	3.2	Welcoming Atmosphere	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,000.00	
3	3.3	Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$14,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,314,159.00	$2,062,839.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development	Yes	$107,998.00	$19,700
1	1.2	Technology	Yes	$95,000.00	$138,025
1	1.3	Support for Literacy	Yes	$207,500.00	$137,685
1	1.4	Recruitment and Retention of staff	Yes	$30,000.00	$15,000
1	1.5	Supplemental Staff	Yes	$353,000.00	$397,000
1	1.6	Extended Day/Year supplemental interventions	Yes	$259,159.00	$250,000
1	1.7	Differentiated High Quality Curriculum and Instruction	Yes	$37,500.00	$32,000
2	2.1	Clean and Safe Facilities	Yes	$554,846.00	$475,000
2	2.2	Mental Health/Social Emotional Learning:	Yes	$137,156.00	$72,500
2	2.3	Home to School Transportation	Yes	$416,000.00	$440,000
2	2.4	Attendance Support	Yes	$66,000.00	$43,009

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Foster a Healthy School Culture	Yes	$27,500.00	$31,100
3	3.2	Welcoming Atmosphere	Yes	$15,000.00	$3,175
3	3.3	Communication	Yes	$7,500.00	$8,645

2023-24 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)
$557,272	$1,349,346.00	$944,620.00	$404,726.00	0.000%	0.000%	0.000%

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	Professional Development	Yes	$26,000.00	$0		
1	1.2	Technology	Yes	$70,000.00	$138,025		
1	1.3	Support for Literacy	Yes	$27,500.00	$48,943		
1	1.4	Recruitment and Retention of staff	Yes	$30,000.00	$15,000		
1	1.5	Supplemental Staff	Yes	$120,000.00	$145,000		
1	1.6	Extended Day/Year supplemental interventions	Yes	$15,000.00	$0		
1	1.7	Differentiated High Quality Curriculum and Instruction	Yes	$17,500.00	$17,500		
2	2.1	Clean and Safe Facilities	Yes	$554,846.00	$294,575		
2	2.2	Mental Health/Social Emotional Learning:	Yes	$15,000.00	$15,000		
2	2.3	Home to School Transportation	Yes	$416,000.00	$223,757		
2	2.4	Attendance Support	Yes	$20,000.00	$20,000		
3	3.1	Foster a Healthy School Culture	Yes	$15,000.00	$15,000		
3	3.2	Welcoming Atmosphere	Yes	$15,000.00	$3175		

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)
3	3.3	Communication	Yes	$7,500.00	$8645		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$2,486,659	$557,272	0	22.410%	$944,620.00	0.000%	37.988%	$0.00	0.000%

Local Control and Accountability Plan 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*,* particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term 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]).

    o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    ▪ **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or

- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

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

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target 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 students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.

    o All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)
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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding
Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

- In addition to this information, the LEA must also identify:

  o The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) (California Legislative Information) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

  o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  o Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

  o 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.

  o Indicate the school year to which the baseline data applies.

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

    ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

▪ If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

  o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

  o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o 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.

    o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.

    o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

        ▪ The reasons for the ineffectiveness, and

        ▪ How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - Professional development for teachers.

  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- 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.

- o **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.

- o **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.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **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, based on the LEA's current pay scale, 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 Services 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 estimated based on 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%).

  o 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **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 plus 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).

California Department of Education
November 2023

School	Indicator	Stu Grp	LCAP Req Action Criteria
District	CHRO	ALL	
Warner Junior/Senior High	CHRO	ALL	1
Warner Elementary	CHRO	ALL	1
Warner Elementary	ELA	ALL	1
Warner Junior/Senior High	SUSP	ALL	1
District	CHRO	SED	2
District	ELA	SED	2
District	SUSP	SED	2
Warner Elementary	CHRO	SED	3
Warner Elementary	ELA	SED	3
Warner Elementary	MATH	SED	3
Warner Junior/Senior High	SUSP	SED	3