**LCFF Budget Overview for Parents**

<table>
<thead>
<tr>
<th>Local Educational Agency (LEA) Name: Warner Unified School District</th>
</tr>
</thead>
<tbody>
<tr>
<td>CDS Code: 37-754160000000</td>
</tr>
<tr>
<td>School Year: 2023-24</td>
</tr>
<tr>
<td>LEA contact information:</td>
</tr>
<tr>
<td>Andrea Sissons</td>
</tr>
<tr>
<td>Superintendent/CBO</td>
</tr>
<tr>
<td><a href="mailto:Andrea.Sissons@warnerusd.net">Andrea.Sissons@warnerusd.net</a></td>
</tr>
<tr>
<td>760.782.3517</td>
</tr>
</tbody>
</table>

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).
Budget Overview for the 2023-24 School Year

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 $5,423,041, of which $3,229,352 is Local Control Funding Formula (LCFF), $686,070 is other state funds, $408,422 is local funds, and $1,099,197 is federal funds. Of the $3,229,352 in LCFF Funds, $577,035 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).
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.

### LCFF Budget Overview for Parents

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

<table>
<thead>
<tr>
<th>Expenditure Level</th>
<th>Total Budgeted General Fund Expenditures, $5,710,400</th>
<th>Total Budgeted Expenditures in the LCAP, $2,314,159</th>
</tr>
</thead>
<tbody>
<tr>
<td>$6,000,000</td>
<td></td>
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<tr>
<td>$5,000,000</td>
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<tr>
<td>$4,000,000</td>
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<td>$3,000,000</td>
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<td>$2,000,000</td>
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<tr>
<td>$1,000,000</td>
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<td>$0</td>
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</table>

The District considers its base program as largely being outside of the LCAP plan. The details of these expenditures can be found in the budget are basic costs of running a school. The base program includes teachers at 24:1 ratio, administrative staff, support staff, instructional materials, curriculum, supplies and equipment necessary to provide a functioning classroom, cost of the transportation which is funded by LCFF add-on and 3% of the general fund expenditures towards facilities which is the required minimum contribution.

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

In 2023-24, Warner Unified School District is projecting it will receive $577,035 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 $1,349,346.00 towards meeting this requirement, as described in the LCAP.
LCFF Budget Overview for Parents

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

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 2022-23, 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 $996,085 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-353,261 had the following impact on Warner Unified School District’s ability to increase or improve services for high needs students:

Our initial budget for high need students was substantially higher than the funded S/C amounts we receive. We are expending the S/C funds received as they are intended in the LCFF funding model. Due to staffing issues at Warner and across the State, we have been forced to reprioritize and redistribute resources to accomplish the actions in the LCAP.
Local Control and Accountability Plan

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

<table>
<thead>
<tr>
<th>Local Educational Agency (LEA) Name</th>
<th>Contact Name and Title</th>
<th>Email and Phone</th>
</tr>
</thead>
<tbody>
<tr>
<td>Warner Unified School District</td>
<td>Andrea Sissons, Superintendent/CBO</td>
<td><a href="mailto:andrea.sissons@warnerusd.net">andrea.sissons@warnerusd.net</a>, 760.782.3517</td>
</tr>
</tbody>
</table>

Plan Summary [2023-24]

General Information

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

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 14.2% are English Learners, students with disabilities are 12.8% of the population, students from socio-economically disadvantaged families make up 79.1% of the population, and there are very small percentages of students experiencing homelessness or who are in foster care.

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

Whether in-person or through distance learning the Warner Unified School District will continue to focus on supporting a nurturing, positive, and safe learning experience for all students. Throughout the tumultuous 2020-21, and 2021-22 school years the district worked to keep students engaged in their education and to support their community. While sports and other programs were not always possible the district engaged students in other ways with encouraging activities, positive affirmations, STEM and Arts programs and more. 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 2022-23 and has been diligent in helping students transition back into a school setting and addressing any gaps in learning.
Reflections: Successes
A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

After experiencing a decline in the graduation rate during the pandemic, Warner Unified School District is pleased to see an improvement for 2021-22 (from 84.6 to 87.5%), and is hopeful this trend will continue to improve until it meets or exceeds the rate of 94.1% before the pandemic. Along with the graduation rate Warner saw a large increase this year in the percent of graduates who had met the a-g requirements to 87.5% in 2021-22. Previous data was 41% in 2019-20 and 46.2% in 20-21.

Warner continues to be most proud of is how they met the demands of the pandemic and created systems of support for the community and families in areas such as academics, food insecurity, communication, and social/emotional support. Surveys done during the pandemic demonstrate parents felt supported and informed.

The District has invested heavily in a robust Career Technical Education program and will seek out ways to maintain the current programs, as well as investigate additional pathways.

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

Before the pandemic attendance rates had remained steady in Warner at approximately 92%, while Chronic Absenteeism rates rose significantly between 2018 and 2019. This seemed to be an area of concern, and the district was in the process of reviewing the data and looking for causes. Now, as the district moves out of the pandemic, Chronic Absenteeism continues to be an area of concern, with a 59.9% rate for 2021-22. Students can not excel in school if they are not attending school, so Warner is focusing on improving school climate, and making attendance a priority in the coming years.

Academic achievement is the other areas of concern for Warner USD. While improvement is needed in both English Language Arts and Math, the math scores are the most concerning. The 2021-22 SBAC results show that overall Warner students scored 103.1 points below standard. The district will be monitoring math learning with regular benchmark and interim assessments to quickly address areas in need of additional reteaching and review.

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

The 2021-24 LCAP for Warner Unified School district is informed by both the successes from the 2019-20 LCAP pre-pandemic, and the lessons learned from the challenges of maintaining a high quality educational environment during the pandemic-impacted 2020-21 school
year. The return of students to full time in-person instruction brought different challenges which the district is working to address. The result is an LCAP that builds and expands on the past best practices, and is informed by stakeholder input. This year the LCAP was also informed by the feedback the district got through the WASC process for the High School. The LCAP and WASC need to be aligned to build a strong, focused program to improve the educational environment and service for all educational partners.

In Goal 1 there are several places where the need to build the capacity of staff to meet student needs in diverse environments is addressed. 1.1 addresses the professional development needs, 1.2 addresses the increased technology needs, and 1.6 refers to the need for additional support and interventions. Goal 1 seeks to establish and maintain a robust Career Technical Education program for all Middle/High Students.

Goal 2 provides support for the increased needs for mental health and wellness services. While this need peaked during the pandemic, it will continue to be a need as families deal with the stresses and the changes moving forward.

Goal 3 is informed by the need to continually build stronger relationships between the school and the parents and community. This has always been important is Warner, but the due to experiences and feedback over the last year, it is also an opportunity for growth and improvement.

**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.

Warner Junior/Senior High School.

**Support for Identified Schools**

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

The district has worked with the site staff in the development of a CSI plan that aligns with the LCAP and SPSA. This plan addresses the need to find and implement research proven strategies that will drive academic improvement and lead to improved outcomes. We will work with the school to ensure Title 1 funds are spent on effective, research proven strategies and activities that will increase academic achievement especially for the students who are not achieving at grade level. Implementation and outcomes will be regularly monitored as part of a continuous improvement cycle so they can be quickly adapted or adjusted as needed. the SSC at the MS/HS will be involved in this cycle and will also provide input to the cycle of improvement. An additional source for ideas and direction is the result of this year’s WASC visit. Input from the WASC team provides the district with fresh ideas and a different perspective, which could lead to new and innovative strategies for success.
Additionally, the district will work with SDCOE to provide support and professional development for both improving both academic achievement and the social/emotional climate of the school. The CBO has been attending CSI trainings at SDCOE to develop strategies for conducting needs assessments and creating evidence based solutions to include in the CSI plan.

Using the strategies identified through the collaboration with the SDCOE support team, meetings have been held with Middle and High school faculty to first discuss and identify primary issues contributing to low performance. The top issues include chronic absenteeism and lack of in class support. After identification of these issues, the team brainstormed ideas for how to address issues. The team has asked for 1-2 CSI Liaisons next year to focus on in-class support as well as addressing the chronic absenteeism with parent student contacts and education. While some ideas will be in place to begin the 2023-24 school year, there will also be opportunities to reflect and discuss new ideas as a new Superintendent should be hired by then.

Finally, the team decided there was a need for professional development along with an intensive look at our teacher supports and coaching. The District has entered into contract with SDCOE to form a team of teachers and administrators to create an Education Effectiveness Program with the framework of the SDCOE E3 program. The results of this program will have district wide impact as we are including Middle and High School teachers on the team. We are also exploring additional professional development opportunities such as inclusive strategies for teaching students with special needs.

As a small, two school district sharing of resources across the district is common, and necessary to provide a wide range of support structures with minimum expenditures. The district has not found resource inequities in the past, and will continue to monitor to ensure that is not an issue in the future. School level budgets and allocations will be reviewed regularly.

**Monitoring and Evaluating Effectiveness**

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

The District will use the 2022 school year on the California dashboard as well as other local assessments and local indicators as a baseline for all data as we move forward.

The 2022 Dashboard includes the following:
- Chronic Absenteeism: Very High/ 58.1% of students were chronically absent
- Suspension Rate: Very High/ 11.2% of students were suspended at least one day.
- Literacy: Very Low/ 64.3 points below standard
- Math: Very Low/ 146.6 points below standard
- Graduation Rate/ No performance level: 87.5% graduated

With changes we are proposing, the District hopes to move each area at least one performance level in a positive direction. The continuous improvement process will focus on formative and interim assessments aligned to the metrics in the LCAP and on the California Schools
Dashboard, as listed above. In some areas interim or benchmark assessments may already be in place, with past scores for comparison, but in other cases new assessments and methods to collect data may need to be designed/used to specifically relate to the improvement strategies. The assessment schedule and results will be reviewed by the district in conjunction with school at regular intervals. In a best case scenario the new strategies will lead to improvements on the interim assessments to provide feedback long before the results would show up on the Dashboard.

This data will be collected and distributed to staff at the end of each trimester by the new full time principal and the new superintendent.
Engaging Educational Partners

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

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.

More formal methods of engaging educational partners include:
- 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 (6/6/23)
- regular meetings with the Indian Advisory Committee: (4 times per year, May Meeting to discuss LCAP/funding specifically)
- LCAP survey - (annually, staff, family and student surveys completed 5/15/2023)
- certificated staff meetings where curriculum, instruction and social/emotional needs are discussed (monthly, April and May 2023 LCAP/CSI focus)
- local bargaining unit - 5/15/2023
- classified staff- 5/15/2023
- administrators - Superintendent is present at most meetings, CBO is active in development of LCAP.
- student voice - 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.
- consultation with SELPA - (May 2023)

Warner does not have enough EL students to require ELAC/DELAC

- Public Hearing May 9, 2023 (Board and parent Input also gathered at this meeting)
- Board Adoption June 13, 2023

A summary of the feedback provided by specific educational partners.

Parents/community -
- Continue to place a high priority on the small size and feeling of family that permeates the Warner district.
- Parents voiced that improvement in communications is needed between the district and the families (only 37.5% rated that area as a 4 or 5, on a 5 point scale). That is in contrast to the 75% of parents who were pleased with the communication from the teachers by giving it a 4 or 5 on the survey.
- The quality of teaching in the district was appreciated by the families, earning 75% 4/5.
- 75% of parents felt like they were included as a partner in their student's education.
- 62% of the families indicated an interest in extended year programs
Parents would like to see the science program strengthened in the district.

Staff -
Certificated:
- Staff indicated a high level of satisfaction with the technology integration (75% 4/5) and technology support (91.6%) from the district.
- Many staff commented on the value of the iReady program for math, and how it helps to be able to track student growth over time.
- Teachers also indicated that one of the strengths of the district continues to be the feeling of family that exists in such a small, rural district and community.
- Teachers wanted more of a voice in decision making and wanted to see an improvement in communication from the district.
- 50% of the staff wanted to experience an improvement in the staff development for the coming year.
- Teachers wanted an increase in parent involvement.

Classified:
Many comments mirrored those of the certificated staff (above) such as the value of a small, caring staff, and a desire to have more involvement in decision making. Also scoring high on the classified survey was technology integration. Classified staff also indicated:
- They wanted to see higher expectations and levels of rigor for the students.
- 80% rated the Social/emotional services for students as high or extremely high.
- 60% of staff believed parents needed to be involved more at school.
- Wanted to see improvements in building maintenance and appearance.

Students - Based on survey results, the students in the Warner District all seem to appreciate the level of educational technology available for them, and would like to see that continue.
- Students felt that their teachers cared about them (75.9% 4/5) and gave them what they needed to learn (68.9%).
- There were no strong negative comments, although some students mentioned improving the food on campus, and making classes more interesting.

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

Many of the areas listed below may be influenced by the priorities/values of the new district superintendent for the 2023-24 school year. In response to surveys of educational partners the following areas will be emphasized:

Parents - Focus will be on Goal 1, Action 6 which addresses extended day/year programs; Goal 3, Action 3 addresses working to improve communication from the district.
Staff - Focus will be on Goal 1, Action 1 which addresses staff development and the district will review options for 2023-24 to improve the experience for staff. Goal 2, Action 1 addresses facility improvement. (classified staff concern) Goal 3, Action 2 works to improve parent engagement in the school and district.

Students - Goal 1, Action 2 continues to invest in innovative and effective programs or hardware to supplement and strengthen student learning, while hopefully making it more interesting.
Goals and Actions

Goal

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
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<tbody>
<tr>
<td>1</td>
<td>Increase achievement for all students and close the achievement gap which will better prepare students to graduate college and career ready.</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

Academic achievement is an opportunity for growth in Warner. While there was growth in the SBAC scores in 2019, the district averages were still below standard in both ELA (-49 points, and Math -97 points) on the SBAC. The actions below are designed to build capacity through research-proven, differentiated strategies that will meet the needs of all students.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Graduation Rate</td>
<td>2019-20 = 94.1%</td>
<td>2020-21 = 84.6%</td>
<td>2021-22 = 87.5%</td>
<td></td>
<td>98% graduation rate</td>
</tr>
<tr>
<td>Broad course of study</td>
<td>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.</td>
<td>100%</td>
<td>100%</td>
<td></td>
<td>100% enrolled in a Broad Course of Study</td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
<td>Year 1 Outcome</td>
<td>Year 2 Outcome</td>
<td>Year 3 Outcome</td>
<td>Desired Outcome for 2023–24</td>
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<tr>
<td><strong>Academic Assessments - increase SBAC scores</strong></td>
<td>ELA - 2019 SBAC - 49 points below standard 20-21 Local measure - iReady elementary - 35% of students were in Tier 1 jr/sr high - 28% in Tier 1</td>
<td>SBAC ELA and Math - Data not available on CAASPP website</td>
<td>SBAC ELA (2022 DASHBOARD) All students: 60.1 points below standard  SED students: 66.2 below EL: 97.3 below SWD: 140 below</td>
<td>ELA - SBAC - at standard Math - SBAC - 50 points below standard Local measures should not be needed by 2023-24</td>
<td></td>
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<tr>
<td></td>
<td>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</td>
<td>Local Measure: iReady growth between Fall 21 and Spring 22 of students at or above grade level</td>
<td>ELA elementary = + 4% ELA Jr/HS = - 8%</td>
<td>SBAC Math All students: 103.1 points below standard SED students: 104.1 below EL: 126.6 below SWD: 148 below</td>
<td>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%)</td>
</tr>
<tr>
<td><strong>Implementation of State Standards</strong></td>
<td>2019-20 Local Indicator - Concludes there is 100% implementation</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100% implementation of standards</td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
<td>Year 1 Outcome</td>
<td>Year 2 Outcome</td>
<td>Year 3 Outcome</td>
<td>Desired Outcome for 2023–24</td>
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<tr>
<td>English Language Proficiency Indicator</td>
<td>2019-20 EL making progress toward proficiency (ELPAC) - 43% making progress (low)</td>
<td>EL Proficiency - ELPI data not available; in 2021 20% of the EL students were at Level 4 (proficient) on the Summative ELPAC.</td>
<td>26.9 % of the EL students are making progress toward English language proficiency (ELPAC)</td>
<td>20% reclassified</td>
<td>EL making progress toward proficiency (ELPAC) - 55% reclassification rate - 20%</td>
</tr>
<tr>
<td>a-g completion or CTE pathway completion</td>
<td>2019-20 A-G - 41%</td>
<td>2020-21 A-G= 46.2%</td>
<td>2021-2022 A-G= 87.5%</td>
<td>a-g - 60%</td>
<td>CTE - 20%</td>
</tr>
<tr>
<td>Metric</td>
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<td>Year 2 Outcome</td>
<td>Year 3 Outcome</td>
<td>Desired Outcome for 2023–24</td>
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<td>--------------------------------------------------------------------------</td>
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<td>--------------------------------------------------------------------------------</td>
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</tr>
<tr>
<td>College and Career Indicator</td>
<td>AP pass rate - 0% (not offered)</td>
<td>AP Pass Rate - 0% (Courses not offered)</td>
<td>AP Pass rate: Courses not offered.</td>
<td>CTE Pathway Completion and CCI prepared rate - 50%</td>
<td>AP pass rate - 0%</td>
</tr>
<tr>
<td></td>
<td>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</td>
<td>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</td>
<td>EAP - Grade 11 Results 16.67% met standard in ELA 0% of students met standard in Math</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Access to Standards Aligned Instructional Materials</td>
<td>2019-20 100% per Local Indicator, access to materials</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100% access</td>
</tr>
<tr>
<td>Pupil Outcomes in other areas</td>
<td>2019-20 CAST scores - 10.64% met or exceeded</td>
<td>2020-21 CAST Data not available for Warner on CAASPP website Most recent scores - 19-20 - 10.64%</td>
<td>26.31% of students (grades 5 and 8) met or exceeded the standard on the CAST test.</td>
<td>20% met or exceeded</td>
<td></td>
</tr>
<tr>
<td>Teacher Qualifications</td>
<td>2019-20 100% of the teachers are appropriately</td>
<td>100%</td>
<td>100%</td>
<td>100% appropriately assigned and fully credentialed</td>
<td></td>
</tr>
</tbody>
</table>
### Actions

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1</td>
<td>Professional Development</td>
<td>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 needs. PD will continue to build on the strong base of effective strategies for distance learning in order to provide options for students in the future. Increase capacity of CTE teachers in all pathways.</td>
<td>$107,998.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.2</td>
<td>Technology</td>
<td>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.</td>
<td>$95,000.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.3</td>
<td>Support for Literacy</td>
<td>A Reading Specialist will work with the lowest readers school wide, who tend to be unduplicated students. The Library Media Technician will support teachers with assessments and reading support. Impact Teachers will focus on closing the learning loss gap and supporting student success in Reading (highest priority), Writing and</td>
<td>$207,500.00</td>
<td>Yes</td>
</tr>
<tr>
<td>Action #</td>
<td>Title</td>
<td>Description</td>
<td>Total Funds</td>
<td>Contributing</td>
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</tr>
<tr>
<td>1.4</td>
<td>Recruitment and Retention of staff</td>
<td>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.</td>
<td>$30,000.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.5</td>
<td>Supplemental Staff</td>
<td>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. Create CTE Aide Position to support internships, and classroom projects for CTE program.</td>
<td>$353,000.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.6</td>
<td>Extended Day/Year supplemental interventions</td>
<td>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. Extended year options may 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.</td>
<td>$259,159.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.7</td>
<td>Differentiated High Quality Curriculum and Instruction</td>
<td>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.</td>
<td>$37,500.00</td>
<td>Yes</td>
</tr>
<tr>
<td>Action #</td>
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<tr>
<td></td>
<td></td>
<td>in classrooms. Additional PD will be provided on Integrated ELD in both the in-person and distance learning environment.</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>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.</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>Ongoing commitment to High Quality Career Technical Instruction programs.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Goal Analysis [2022-23]**

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

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

---

The District had mixed results in improving Academics. We were one of only 3 schools in San Diego County with over 30% CTE completion. In local testing, we saw slight reductions in proficiency for Elementary Math and ELA, and slight increases in proficiency at the MS/HS levels for Math and ELA.

---

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.

**Material Differences:**

Action 1: The District did implement portions of the PD plan such as individual professional teacher coaching and Administrator training, but other planned PD take not take place.

Action 7: The District added an EL Coordinator position and paid for the extra period EL support throughout the year.

---

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

Based on a review of data it appears that progress is being made in some, but not all areas. Graduation rate, A-G completion rate and CAST scores are examples of areas where improvement was demonstrated. SBAC scores, unfortunately, did not show improvement. Since this has been a transition year, with students re-engaging with school and identifying areas where learning needed to be revisited due to pandemic gaps, it will take time to analyze and reflect on all the data to discover the where the district should 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.

We are shifting our administrative model to provide a full time site principal for the schools. This plan will provide a fulltime employee who will focus on academic goals, parent engagement, and school climate. As the Superintendent/Principal role has become bogged down with administrative duties, academic and safety plans and other reporting, less time has been paid to the academic strategies.

For 2023-24, we have arranged for an inclusive all-staff PD plan: Our teaching staff will explore PD with two focuses: Inclusive Teaching Strategies for educators with Special Needs students in their classrooms, and also an Educator Effectiveness and Evaluation Program through SDCOE.

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

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>The District will provide students with a clean, healthy, physically and emotionally safe learning environment.</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

The COVID-19 pandemic brought about a renewed focus on the need for an educational environment that is physically and emotionally safe for students, staff and families. While the district has had success in many areas of this goal in the past (low suspension (3.5%) and dropout (1 student) rates, the new focus on social/emotional learning and community care that grew from the needs during the pandemic, verified through survey responses from families, are lessons that being physically and mentally safe is a prerequisite for successful academic learning.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilities safety and cleanliness</td>
<td>2019-20 Rating of Good on FIT.</td>
<td>2020-21 100% of facilities were Good or above.</td>
<td>21-22 FIT inspection: FAIR (86.36%)</td>
<td>Good (90% or above)</td>
<td></td>
</tr>
<tr>
<td>Suspension rate</td>
<td>2019-20 3.5%</td>
<td>2020-21 = 1.3%</td>
<td>4.9%</td>
<td>2%</td>
<td></td>
</tr>
<tr>
<td>Expulsion rate</td>
<td>2019-20 0%</td>
<td>2020-21 = 0</td>
<td>2021-22 = 0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Dropout Rates</td>
<td>2019-20 Middle School = 0 2019-20 High School = 1</td>
<td>2020-21 Middle School = 0 High School = 2</td>
<td>2021-22 MS - 0 HS - 1</td>
<td>Middle School = 0 High School = 0</td>
<td></td>
</tr>
<tr>
<td>Attendance rate</td>
<td>2019-20 94.1%</td>
<td>20-21 elementary - 85% JR/HS - 82%</td>
<td>21-22 Elementary - 86% MS/HS - 82%</td>
<td>95%</td>
<td></td>
</tr>
<tr>
<td>Metric</td>
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</tr>
<tr>
<td>Chronic Absenteeism</td>
<td>2019-20 10.3%</td>
<td>2020-21 = 0% (not comparable due to different calculation protocol)</td>
<td>21-22 59.9%</td>
<td></td>
<td>8%</td>
</tr>
</tbody>
</table>
| 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 |                | Safety-average response = 75% School Connectedness-average response = 75% |
<table>
<thead>
<tr>
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<th>Year 3 Outcome</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Teacher Connectedness - 50% appreciate having a voice in decision making, and commented on the benefit of being connected and working as a team.</td>
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</tr>
</tbody>
</table>

**Actions**

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.1</td>
<td>Clean and Safe Facilities</td>
<td>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.</td>
<td>$554,846.00</td>
<td>Yes</td>
</tr>
<tr>
<td>2.2</td>
<td>Mental Health/Social Emotional Learning:</td>
<td>Warner USD will continue to coordinate services to allow and encourage student’s access to Mental Health resources including but</td>
<td>$137,156.00</td>
<td>Yes</td>
</tr>
<tr>
<td>Action #</td>
<td>Title</td>
<td>Description</td>
<td>Total Funds</td>
<td>Contributing</td>
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<td></td>
<td></td>
<td>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 Psychologist. The District will continue the Safe Schools Ambassadors Anti-bullying program and will continue to reach out for additional resources and supports as the need arises. The District continues to implement Multi Tiered Systems of Support through a grant from SDCOE. The District is sharing a fulltime Social Worker with another District.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.3</td>
<td>Home to School Transportation</td>
<td>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</td>
<td>$416,000.00</td>
<td>Yes</td>
</tr>
<tr>
<td>2.4</td>
<td>Attendance Support</td>
<td>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.</td>
<td>$66,000.00</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Goal Analysis [2022-23]**

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

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

Many of the planned actions and services were implemented as outlined in the LCAP, however there were some differences in the scope or level of implementation of some actions due to unexpected events or a shifting of priorities.
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.

Material differences were found for Actions 2.1, 2.3 and 2.4.

- 2.1: The District ended up funding phases one and two of the three phase roofing plan within the 21-22 school year. Phase 3 remains on hold due to lack of funding. Budgeting for facilities is difficult do to the aging facilities and emergency needs that arise.
- 2.2: The District underestimated the cost of the Social Worker and other mental health resources in the 22-23 school year.
- 2.3: District entered into two additional bus lease/purchase agreements because of the poor results from around the state with the Electric Buses. We paid off a bus lease early with the anticipation of the two new bus leases.
- 2.4: No new strategies were implemented this year, so the planned costs did not occur.

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

Based on the actions implemented last year the 2021-22 drop out rates and expulsion rates remain low, and the attendance rate rose slightly (to 84%) over the previous year, but is not back at pre-pandemic levels yet. The area of most concern however is the rate of Chronic Absenteeism (59%). The district is reflecting on the experiences of this year and what can be updated or revised to lead to an increase in attendance rates and a decrease in chronic absenteeism. The availability of transportation to and from school is one of our actions, since transportation is known to be a barrier to attendance.

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

Action 2.4 - This will be a focus for 2023-24. A system that improves communication regarding attendance, and strategies to promote attendance for students and families are planned to be implemented in 2023-24.

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

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>Parents, staff and local community members are engaged in the school and student learning and work collaboratively to support kids to increase learning.</td>
</tr>
</tbody>
</table>

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 during the pandemic through a variety of communication methods and events that can be conducted virtually.

### Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Promote Parental Participation, especially for Unduplicated students and students with Special Needs, as measured by increasing events on campus</td>
<td>Set baseline in 2021-22 (2 previous years included times of school closures which would skew the data)</td>
<td>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</td>
<td>2022-2023 Events: 2 parent lunches 3 Donuts with Dave Coffee bar for Parents LCAP and WASC parent meetings</td>
<td>Number of events for parents =</td>
<td></td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
<td>Year 1 Outcome</td>
<td>Year 2 Outcome</td>
<td>Year 3 Outcome</td>
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</tr>
<tr>
<td>Increased PTCC and PEACE committee participation to give input</td>
<td>2019-20 1 parent</td>
<td>LCAP Parent Advisory May 2022: 2 parents Participation is hard to verify with</td>
<td>2022-2023 IAC - 4 meetings SSC - 3 meetings PTCC - 2 meetings PEACE - n/a</td>
<td></td>
<td>10 parents</td>
</tr>
<tr>
<td></td>
<td></td>
<td>many meetings still happening virtually. IAC - 5 meetings held PTCC - 8</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>meetings held PEACE - 3 meetings held</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Increase number of opportunities for parents and community members to</td>
<td>2020-21 - 0 volunteers</td>
<td>2021-22 Volunteers - 0 (due to COVID response, limiting the number of</td>
<td>2022-2023 Volunteers: 2 The District will be active and intentional in its</td>
<td></td>
<td></td>
</tr>
<tr>
<td>volunteer on campus.</td>
<td></td>
<td>people who could come on campus.</td>
<td>efforts to welcome parent and community volunteers back on campus starting</td>
<td>number of</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>next school year.</td>
<td>volunteers - 10</td>
<td></td>
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### Actions

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</tr>
</thead>
<tbody>
<tr>
<td>3.1</td>
<td>Foster a Healthy School Culture</td>
<td>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,</td>
<td>$27,500.00</td>
<td>Yes</td>
</tr>
<tr>
<td>Action #</td>
<td>Title</td>
<td>Description</td>
<td>Total Funds</td>
<td>Contributing</td>
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</tbody>
</table>
|         |                            | **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:  
• 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. | $15,000.00 | Yes          |
| 3.2     |                            | 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:  
• Continue the Safe Schools Ambassadors anti-bullying trainings and integrate the lessons into the curriculum at all grade levels.  
• Re-vitalize or re-formulate “The Warner Way” and actively incorporate it into the curriculum presented to students.  
• 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) |       |              |
<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>• Increased opportunities for students to showcase their learning including performances, art exhibits and awards assemblies. * Recognition for those parents and community members who take time to volunteer</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.3</td>
<td>Communication</td>
<td>The District will explore ways to better communicate with parents to encourage parent participation in student learning. 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</td>
<td>$7,500.00</td>
<td>Yes</td>
</tr>
</tbody>
</table>
Goal Analysis [2022-23]
An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

We have held a few parent events this year and plan to continue/revamp some of those events next year. The events we have have been very well attended. We will have a new principal with a fresh approach starting July 1st. We expect the number of parent events and parent volunteers to increase as the pandemic climate diminishes and people feel more comfortable interacting in person.

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.

Material difference were found in actions 3.1 and 3.2. These were due to lower than expected costs for each event, and a decreased number of planned events.

An explanation of how effective the specific actions were in making progress toward the goal.
There was some improvement over the previous year regarding parent engagement, but not as much as desired. The events that were offered were well attended, but there was a feeling from the parents that there needs to be better communication about events from the district.

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.
This will continue to be a focus, as it was mentioned as a need by both staff and parents. We are working with staff to find ways to invite parent volunteers into their classroom at the Elementary level. The goals, actions and metrics in Goal 3 will remain the same, however the implementation and communication to inform parents of events will be targeted for improvement. Possibly a new principal and superintendent will have ideas that create a positive change.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.
Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

<table>
<thead>
<tr>
<th>Projected LCFF Supplemental and/or Concentration Grants</th>
<th>Projected Additional LCFF Concentration Grant (15 percent)</th>
</tr>
</thead>
<tbody>
<tr>
<td>577,035</td>
<td>63,015</td>
</tr>
</tbody>
</table>

**Required Percentage to Increase or Improve Services for the LCAP Year**

<table>
<thead>
<tr>
<th>Projected Percentage to Increase or Improve Services for the Coming School Year</th>
<th>LCFF Carryover — Percentage</th>
<th>LCFF Carryover — Dollar</th>
<th>Total Percentage to Increase or Improve Services for the Coming School Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>23.79%</td>
<td>0.00%</td>
<td>$0.00</td>
<td>23.79%</td>
</tr>
</tbody>
</table>

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

**Required Descriptions**

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

When deciding on activities to provide additional academic or social and emotional support to students in the Warner Unified School District, the district gathers input from all stakeholders and considers the differentiated needs of their students and research-based best practices to meet those needs. Many of the actions in this LCAP are similar to ones in the previous LCAP, because in a small rural district, with a commensurately small budget, these are the areas that need to be addressed. However, input from stakeholders has led to some updates and revisions to better meet the current needs in the district.

**Goal 1 - all actions are LEA wide, and are principally directed toward English Learner, Low Income and Foster Youth.**

- **Action 1 - Professional Development - Continuing:** this action has been updated to include meeting the needs of unduplicated students in a distance learning environment and to focus on the needs of unduplicated student groups. Teachers reported that they have improved their teaching based on the PD they have already completed, but still need additional strategies for students who are struggling. Struggling students tend to be mostly English Learners and students from Low Income families and they need specific, differentiated, strategies to be successful.

- **Action 2 - Technology - Continuing:** Technology grew in importance during the pandemic, and it continues to be an important part of their education since it allows for differentiated targeted assistance to students who are struggling academically. It continues to be important for low income students to have access to the supplies and support they need to be successful.
• Action 3 - Support for Literacy - Continuing: ELA scores on the SBAC had been increasing, but dropped in the first post-pandemic state testing. In order to support improvement in literacy a Reading Specialist helps all students who are reading at the lowest levels, and again, the majority of those students are EL, LI and FY. The unduplicated students may not have access to the same level of resources and support in the home as other students might, as evidenced by the low level of progress in English Proficiency for EL students (43%). Research is clear that additional support in reading can have major long-term benefits for all students.

• Action 4 - Recruitment and Retention of Staff - Continuing: Attracting and keeping quality teachers is an on-going problem for rural and remote districts. In order to compete with other districts, Warner provides extra incentives for teachers. This has been successful, and is supported by research on the huge influence a good teacher can have on the success of their student, and especially on high needs students such as English Learners and students from lower socio-economic families who experience the greatest benefit from a diverse, highly qualified teaching staff prepared to meet their additional academic needs.

• Action 5 - Supplemental staff - Continuing: They need for Instructional Assistants grew during the pandemic as the need for small group and 1-2 interventions grew. The staff saw the students respond to Instructional Aides, showing their effectiveness. The IAs work with all students who need some extra help, and focus on those who are not meeting grade level standards, such as the unduplicated students.

• Action 6 - Extended Day/Year Supplemental Interventions - Continuing: Staff will continue to provide small group and individual tutoring before and after school to address learning loss. 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. Extended year options may be provided based on need, and will be especially helpful with unduplicated students.

• Action 7 - Differentiated High Quality Curriculum and Instruction - Continuing: All students will benefit from research-proven instructional strategies. Part of the focus will be on strategies that are especially effective for English Learner during Designated and Integrated ELD, in both in-person and distance learning.

Goal 2 - all actions are LEA wide, and are principally directed toward English Learner, Low Income and Foster Youth.

• Action 1 - Clean and Safe Facilities - continuing: 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, who will benefit from safe spaces with up-to-date resources to work in during extended day/year opportunities.

• Action 2 - Mental Health/Social Emotional Learning - continuing. Research has documented that students in Foster Care or from Low Income families tend to have more stress and trauma in their lives. These students and families need additional services in order be ready to learn. The low suspension (3.5%, with 0 expulsions) and drop-out rates (1 student for HS, 0 for MS) for Warner Unified demonstrate that this action is working.

• Action 3 - Home-to-School-Transportation - continuing: If students can't get to school they can't learn. Data shows that households with lower incomes and parents working multiple jobs are more likely to need district supplied transportation. Warner had a good attendance rate pre-pandemic (94.1%), which is high for a rural district. However attendance has dropped recently, which makes it imperative that transportation to school is not a barrier to attendance.

• Action 4 - Attendance Support - continuing: Warner has a high chronic absenteeism rate (59.9%) so they 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. The majority of students who are chronically absent are low-income students.
Goal 3 - all actions are LEA wide, and are principally directed toward English Learner, Low Income and Foster Youth.

Action 1 - Foster a Healthy School Culture - Updated: Warner began working on this action in previous years and saw a drop in suspensions prior to the pandemic (to 1.3%). However in the past year suspensions have risen, and stakeholder feedback indicates there is room for improvement. The district wants to ensure a learning environment for all students, where no students are made to feel uncomfortable because of their culture, income level, language or other factors. Addition of a Social Worker to provide targeted services to those experiencing barriers to attendance and academic success, which have typically been unduplicated students.

Action 2 Welcoming Atmosphere - Continuing: 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. The desire to increase volunteerism is voiced by the stakeholders who believe a variety of positive role models on campus will benefit all students, but especially unduplicated students who may not be exposed to as many college or career possibilities as other students.

Action 3- Communication - Continuing: Finding effective ways to communicate with ALL families, including families of unduplicated students who may not have access to electronic communication options, is a priority for both district staff and parents/community. Although this action is continuing, the pandemic has shown how important this need is to ensure all students and families are getting the information and resources they need. Methods of communication must take into account that many families in rural communities (especially low income families) do not have internet access.

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

Several factors impact the needs of the students in Warner that are not typically considerations in other districts. Warner is a rural and remote district, so school attendance and engagement are disproportionately affected by transportation and lack of WiFi access. In addition, the large Native American population (31%) is culturally distinct, and many of the families are identified as low income (83%). The needs of this population are determined and addressed through collaboration with the Indian Advisory Group.

The English Language Learner population’s needs are more well known and best practices are well supported by research. Warner provides for the assessment, appropriate placement, and instruction that includes both Integrated and Designated ELD. Those are supplemented by additional staff, resources, and training to promote academic success.

As a community hub, Warner recognizes that getting students prepared mentally, socially, and emotionally to engage in the learning process is a priority that must be addressed if the academic needs are to be successfully supported.
All actions and services funded with Supplemental and Concentration funds are principally directed to supporting unduplicated students by addressing those areas that experience and research demonstrate will be effective in promoting their success.

- Instructional Assistants to focus on at-risk students, which data says are usually the low income and English Learners
- Safe, clean, and secure facilities – beyond the base, to create a welcoming and inviting atmosphere for students and parents
- Home to School Transportation - our rural location requires transportation to get students to school safely and consistently, especially unduplicated populations
- Technology access, including hardware, software, and wifi, to close the digital divide and give all students access to support and/or enrichment
- Mental Health/Social-Emotional support - School Psychologist, counselor, resources. Data demonstrates that students from low-income families encounter more trauma in their lives.
- Professional development on strategies to close the achievement gap
- Parent Outreach and communication that invites all stakeholders into the communication loop to keep them informed and solicit feedback

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 used the concentration grant add-on funding to increase staffing for impact teachers that support the needs of, and provide direct services to, students from low-income families, English Learner students and students that are homeless or in Foster care. All schools in Warner have a high concentration (above 55%) of students who are foster youth, English Learners or low-income.

<table>
<thead>
<tr>
<th>Staff-to-student ratios by type of school and concentration of unduplicated students</th>
<th>Schools with a student concentration of 55 percent or less</th>
<th>Schools with a student concentration of greater than 55 percent</th>
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<tr>
<td>Staff-to-student ratio of certificated staff providing direct services to students</td>
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### 2023-24 Total Expenditures Table

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<th>Other State Funds</th>
<th>Local Funds</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>Total Personnel</th>
<th>Total Non-personnel</th>
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<th>Action Title</th>
<th>Student Group(s)</th>
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<th>Local Funds</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>Total Personnel</th>
<th>Total Non-personnel</th>
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<td>Federal Funds</td>
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### 2023-24 Contributing Actions Table

<table>
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<tr>
<th>Goal</th>
<th>Action #</th>
<th>Action Title</th>
<th>Contributing to Increased or Improved Services?</th>
<th>Scope</th>
<th>Unduplicated Student Group(s)</th>
<th>Location</th>
<th>Planned Expenditures for Contributing Actions (LCFF Funds)</th>
<th>Planned Percentage of Improved Services (%)</th>
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<tr>
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<td>1.2</td>
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<td>Extended Day/Year supplemental interventions</td>
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**Totals by Type**

- **Total LCFF Funds**: $1,349,346.00
- **LEA-wide Total**: $1,349,346.00
- **Limited Total**: $0.00
- **Schoolwide Total**: $0.00
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<tr>
<th>Goal</th>
<th>Action #</th>
<th>Action Title</th>
<th>Contributing to Increased or Improved Services?</th>
<th>Scope</th>
<th>Unduplicated Student Group(s)</th>
<th>Location</th>
<th>Planned Expenditures for Contributing Actions (LCFF Funds)</th>
<th>Planned Percentage of Improved Services (%)</th>
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<td>2.3</td>
<td>Home to School Transportation</td>
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## 2022-23 Annual Update Table

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<tr>
<th>Last Year's Goal #</th>
<th>Last Year's Action #</th>
<th>Prior Action/Service Title</th>
<th>Contributed to Increased or Improved Services?</th>
<th>Last Year's Planned Expenditures (Total Funds)</th>
<th>Estimated Actual Expenditures (Input Total Funds)</th>
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<td>Last Year's Planned Expenditures (Total Funds)</td>
<td>Estimated Actual Expenditures (Input Total Funds)</td>
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### 2022-23 Contributing Actions Annual Update Table

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<th>Planned Percentage of Improved Services</th>
<th>Estimated Actual Percentage of Improved Services (Input Percentage)</th>
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<td>Prior Action/Service Title</td>
<td>Contributing to Increased or Improved Services?</td>
<td>Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)</td>
<td>Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)</td>
<td>Planned Percentage of Improved Services</td>
<td>Estimated Actual Percentage of Improved Services (Input Percentage)</td>
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## 2022-23 LCFF Carryover Table

<table>
<thead>
<tr>
<th>9. Estimated Actual LCFF Base Grant (Input Dollar Amount)</th>
<th>6. Estimated Actual LCFF Supplemental and/or Concentration Grants</th>
<th>LCFF Carryover — Percentage (Percentage from Prior Year)</th>
<th>10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)</th>
<th>7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)</th>
<th>8. Total Estimated Actual Percentage of Improved Services (%)</th>
<th>11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)</th>
<th>12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)</th>
<th>13. LCFF Carryover — Percentage (12 divided by 9)</th>
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Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA’s programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

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

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

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

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

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

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

Plan Summary

Purpose

2023-24 Local Control and Accountability Plan for Warner Unified School District
A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA’s community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners
Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
• Inclusion of action(s) as contributing to increased or improved services for unduplicated services
• Determination of effectiveness of the specific actions to achieve the goal
• Determination of material differences in expenditures
• Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
• Determination of challenges or successes in the implementation of actions

Goals and Actions

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

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

Requirements and Instructions

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

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

• Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

• Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

• Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.
Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
Goal Description: Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.

Explanation of why the LEA has developed this goal: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

Low-performing school(s) goal requirement: A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

Goal Description: Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

Explanation of why the LEA has developed this goal: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.
Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

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

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

Complete the table as follows:

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

Timeline for completing the “Measuring and Reporting Results” part of the Goal.
<table>
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<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for Year 3 (2023–24)</th>
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<tbody>
<tr>
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<td>Enter information in this box when completing the LCAP for 2021–22.</td>
<td>Enter information in this box when completing the LCAP for 2022–23. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2023–24. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2024–25. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.</td>
</tr>
</tbody>
</table>

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

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

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

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

**Goal Analysis**:

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

#### Purpose

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

#### Requirements and Instructions

**Projected LCFF Supplemental and/or Concentration Grants:** Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.
**Projected Additional LCFF Concentration Grant (15 percent):** Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:
An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

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

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

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

Complete the table as follows:

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

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

**Action Tables**

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
Table 2: Contributing Actions Table (for the coming LCAP Year)

Table 3: Annual Update Table (for the current LCAP Year)

Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants**: Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year**: This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year**: This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —
Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action’s number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?**: Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is not included as contributing to meeting the increased or improved services.

If “Yes” is entered into the Contributing column, then complete the following columns:

- **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

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

**Annual Update Table**

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

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

**Contributing Actions Annual Update Table**

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants**: Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  
  Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that it would have been $169,500 due to a cost of living adjustment. The LEA would divide $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

**LCFF Carryover Table**

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
10. Total Percentage to Increase or Improve Services for the Current School Year: This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

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

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

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

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

• Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

• 5. Total Planned Percentage of Improved Services (%)  
  o This amount is the total of the Planned Percentage of Improved Services column

• 8. Total Estimated Actual Percentage of Improved Services (%)  
  o This amount is the total of the Estimated Actual Percentage of Improved Services column

• Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

**LCFF Carryover Table**

• 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
  o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

• 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

• 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
13. LCFF Carryover — Percentage (12 divided by 9)

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

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