

# Warner Unified

## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Warner Unified School District

CDS Code: 37-754160000000

School Year: 2022-23

LEA contact information:

David MacLeod

Superintendent

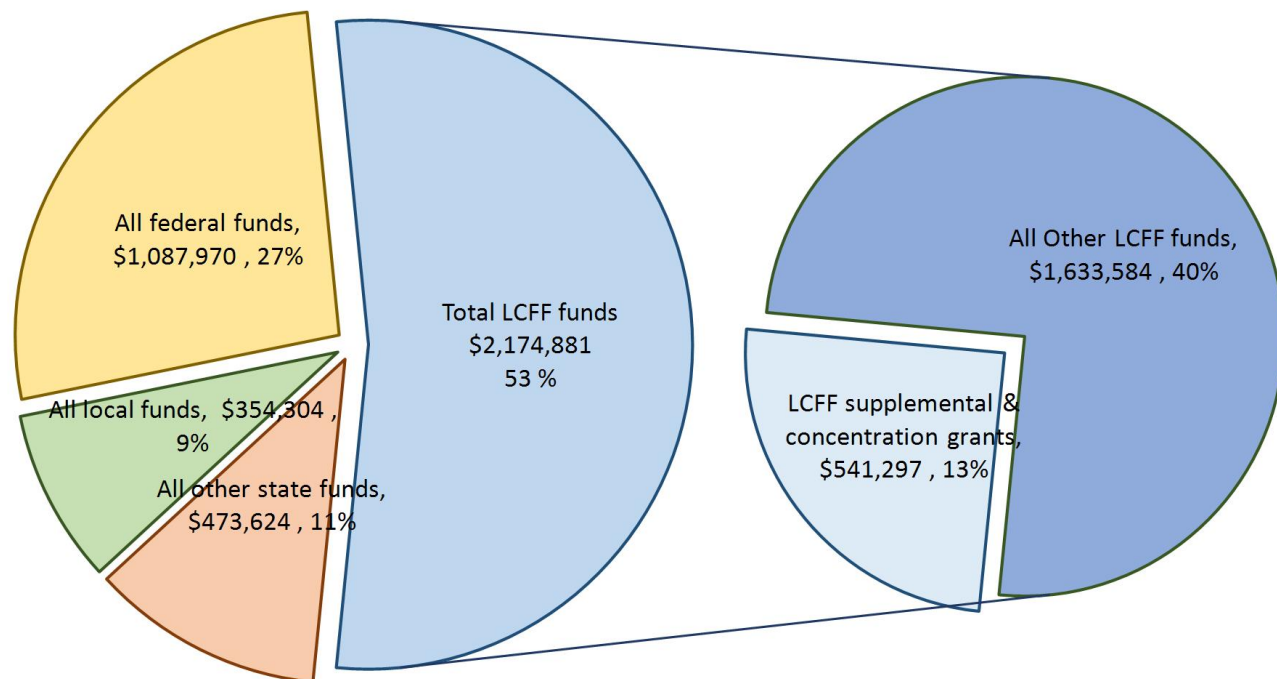
David.MacLeod@warnerusd.net

760.782.3517

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

## Budget Overview for the 2022-23 School Year

## Projected Revenue by Fund Source

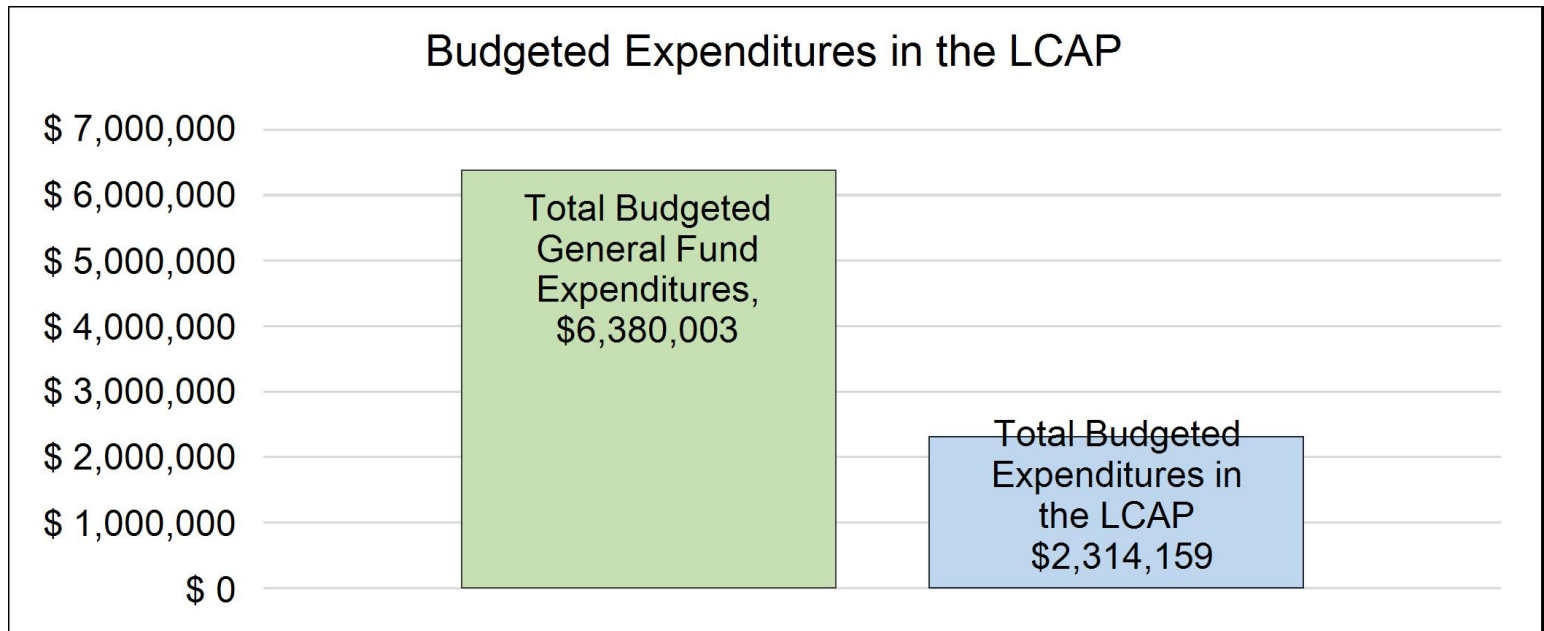


This chart shows the total general purpose revenue Warner Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Warner Unified School District is \$4,090,779, of which \$2,174,881 is Local Control Funding Formula (LCFF), \$473,624 is other state funds, \$354,304 is local funds, and \$1,087,970 is federal funds. Of the \$2,174,881 in LCFF Funds, \$541,297 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

## LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Warner Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Warner Unified School District plans to spend \$6,380,003 for the 2022-23 school year. Of that amount, \$2,314,159 is tied to actions/services in the LCAP and \$4,065,844 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

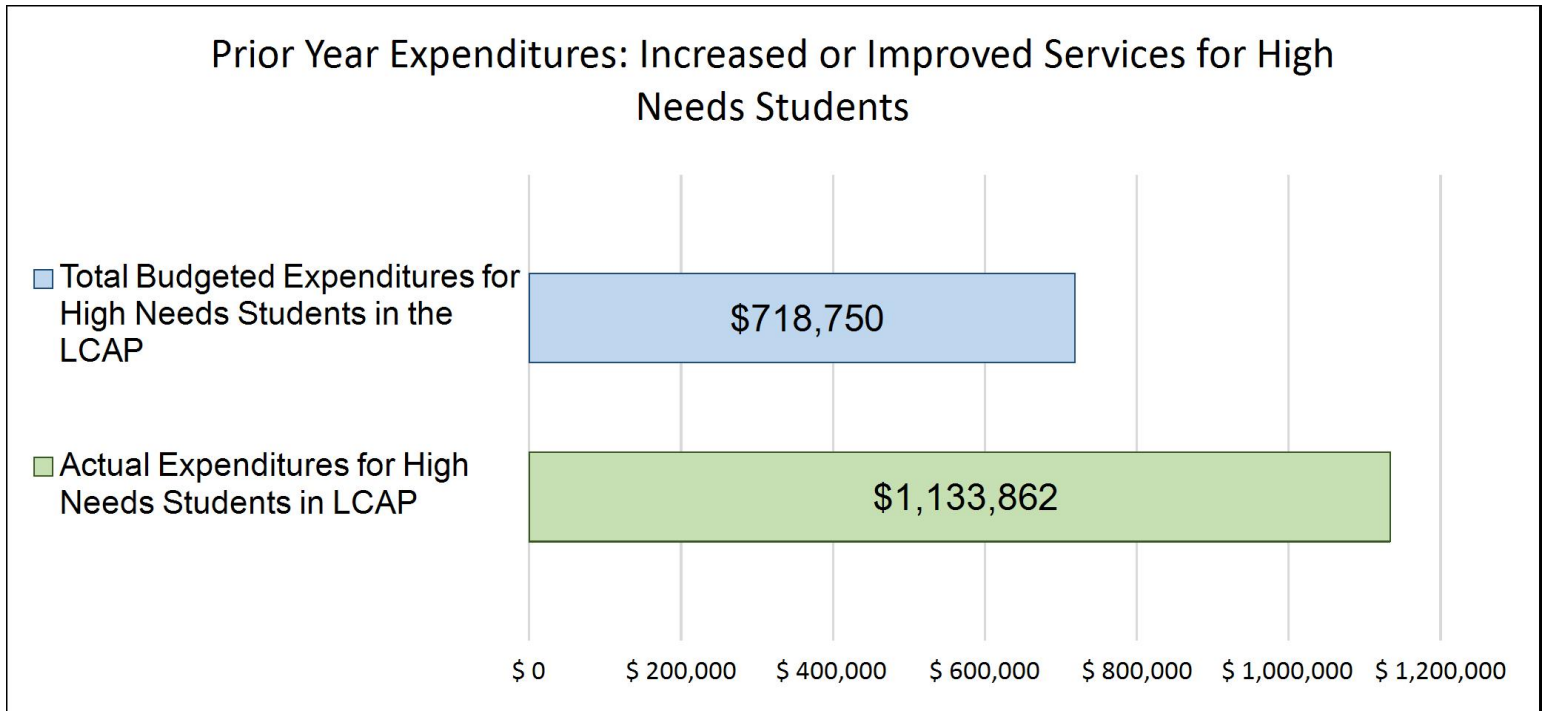
The District has identified a Basic education program that includes teachers at the recommended class size of 24:1; basic facilities and maintenance, basic educational curriculum and supplies, administrative and office staff, supplies and utilities and other basic overhead, the Nutrition Program, and our Preschool Program. This base education program is detailed in the District's Adopted Budgets and Unaudited Actuals Reports annually. The district believes the LCAP document is intended for and best used to detail how we are going above and beyond a basic education program using supplemental funding.

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

In 2022-23, Warner Unified School District is projecting it will receive \$541,297 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 \$856,096 towards meeting this requirement, as described in the LCAP.

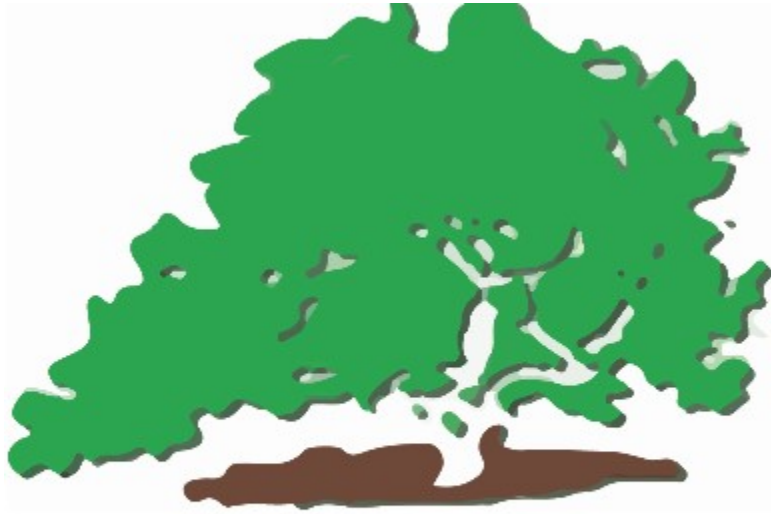
## LCFF Budget Overview for Parents

### Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what 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 2021-22, Warner Unified School District's LCAP budgeted \$718,750 for planned actions to increase or improve services for high needs students. Warner Unified School District actually spent \$1,133,862 for actions to increase or improve services for high needs students in 2021-22.



# Warner Unified

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Warner Unified School District	David MacLeod Superintendent	david.macleod@warnerusd.net 760-782-3517

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

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

Funds provided in the Budget Act of 2021 that would have typically been included in the LCAP were the LCFF Concentration Add-On Funds. Warner Unified School District has a variety of methods that are used regularly to gather information from Educational Partners that will inform

the development of the LCAP, and provide clear direction regarding the development of the priorities and actions for the District. Some of these include:

- meetings with the Parent Advisory Committee
- regular meetings with the Indian Advisory Council
- LCAP surveys
- certificated staff meetings
- local bargaining unit discussions
- classified staff meetings
- administrators and the CBO meet
- student voice
- consultation with SELPA

When additional LCFF Concentration funds were available they were expended to enhance and expand the actions already planned under those goals. Continued input from all educational partners has occurred, with a focus on the district's response to COVID and how to adapt to the ever-changing needs and requirements, throughout the Fall and Winter of 2021. District leadership used that on- going input and discussion as it planned the use of the additional LCFF Concentration funds

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

Both schools in the Warner Unified School District, Warner Elementary and Warner Middle/High, have an enrollment of over 55% for unduplicated student groups. The District used the concentration grant add-on funding to increase the staffing for impact teachers that support the needs of, and provide direct services to, students from low-income families, English Learner students, and students in Foster care.

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

During the 2020-21 school year Warner engaged with their total school community to determine staff, parent, community and student needs regarding both academic support in both the virtual and in-person learning environments, and support for social/emotional health. The on-going changes and requirements due to COVID-19 made meaningful on-going consultation essential. As a small district Warner has built a good relationship with the community, and staff, students and parents all feel comfortable reaching out to the district with questions, ideas or concerns. The district and superintendent are active on social media and use those platforms to share information and request feedback. Parents could attend meetings virtually and translation was available as needed.

The 2020-21 LCAP process gathered valuable input from community members, which also informed the development of the ESSER III Expenditure Plan. Additional, informal meetings occurred during the Fall and Winter of the 2021-22 School year. The information garnered from those meetings confirmed that parents and staff continue to place a priority on High Quality Curriculum and Instruction for both in-person and virtual learning, along with maintaining student and staff health and safety. Those priorities are reflected in the ESSER III Plan

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

Warner Unified School District places a high priority on the health and safety of students, educators, and other staff, as well as ensuring the continuity of services to students across multiple platforms, as required by the American Rescue Plan (ARP) and the Elementary and Secondary Education Emergency Relief Plan. The ESSER III Expenditure Plan outlined how those resources would be used to:

- Provide clean and safe facilities
- Provide safe and reliable transportation
- Provide high quality Curriculum and Instruction, while addressing lost instructional time

The district is in the process of implementing most of the actions delineated in the ESSER III Expenditure Plan. Challenges have arisen due to the impact of COVID on staff. Transportation to and from school has been a challenge due to illness among the transportation staff. As a small, rural district transportation to school is a high priority. And the difficulty in finding staff to hire and getting substitute teachers makes maintaining high quality lessons, targeted interventions and enrichment activities more of a struggle. A small district has fewer in-house staff available to fill positions for teachers or support staff who are sick or under quarantine.

Despite those challenges the district is maintaining a positive attitude and sharing its successes on social media to demonstrate that education is continuing and students are thriving. There is support from the community to continue moving forward and to implement planned programs as soon as realistically possible.



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

The Warner 2021-22 LCAP and Annual Update is the foundational document that guides decisions in the district. The LCAP is created with a lot of community input and reflects the priorities of the staff, parents and community. The LCFF funds within the LCAP provide for the basic needs of the district and foundational resources for learning. The additional resources from LCFF S/C funds provide additional support for struggling students and expanded programs to connect students and families to school. Other state and federal funds that the district receives complement and extend the actions and services already in place. The LCAP goals are the lens through which decisions are made on how to spend additional resources.

During COVID additional needs were addressed through the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan, among others. These plans addressed health and safety requirements not imagined before and also provided support to maintain a focus on quality instruction in new and challenging environments. These resources helped the district meet new challenges and maintain its focus on the priorities and actions in the LCAP, through new means and formats.

The Community Partner relationships and meetings surface new ideas for the enhancing the foundational programs, and those are used as part of a continuous improvement process that promotes growth and improved student outcomes across the district.

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

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Introduction**



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

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

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

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

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

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

## Instructions

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

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

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

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget

Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

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

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

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

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

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

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

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

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

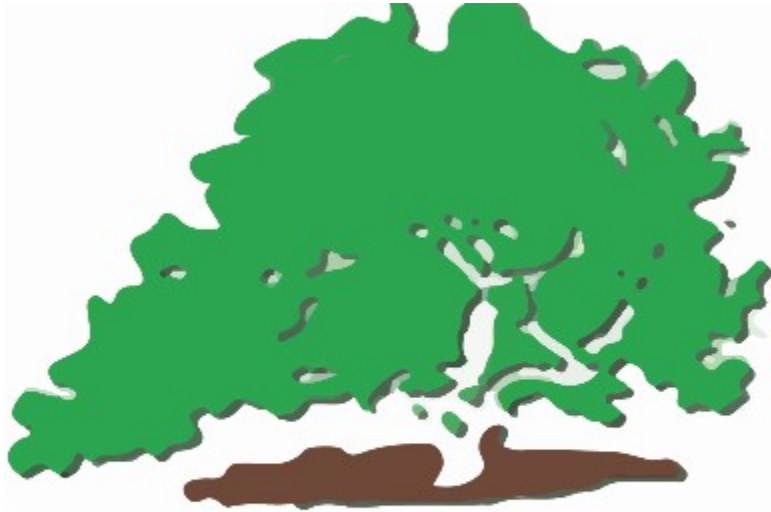
If an LEA does not receive ESSER III funding, provide this explanation.

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

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

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

California Department of Education  
November 2021



# Warner Unified

## Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Warner Unified School District	David MacLeod Superintendent	david.macleod@warnerusd.net 760.782.3517

## Plan Summary [2022-23]

### General Information

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

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.

#### 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 is a hub for the community and was a valuable resource during the pandemic.

## Reflections: Successes

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

Warner Unified School District had shown improvement in both the graduation rate over the last two years to a high of 94.1% for 2019-20, and test scores before the pandemic hit were trending up in both ELA and Math. Currently, more recent comparative scores are not available. Warner has seen a slight increase in the percent of students who have completed A-G requirements, rising from 41% in 2019-20 to 46.2% in 20-21.

After more than a year of distance learning one of the areas Warner is 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.

SB 98 and AB 130 suspended the reporting of performance indicators in the Dashboard for 2020–21 and 2021–22.

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. However, It is hard to compare absence rates and chronic absenteeism rates for 2020-21 due to the transition to distance learning, which uses different calculations for attendance. For 2021-22 attendance is down, with the MS/HS average at 82% and elementary at 85%, both highly impacted by COVID. 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.

Other areas of concern for Warner USD were the Suspension rate - which was Orange on the 2019 Dashboard, and the Math Academic Performance Indicator which was also Orange. The Math results were actually an improvement over previous years. The district showed a 16.9 point average improvement over 2018 (Red). The district is continuing with the programs already begun to build on that improvement. While a year of virtual learning may have impacted student learning, the district will be monitoring math learning with regular benchmark and interim assessments to quickly address areas in need of additional reteaching and review. The Suspension rate at Warner is fluctuates annually, in 2017 it was Yellow, in 2018 it was Green, and in 2019 it was orange. Yet the numbers of students suspended at least once may have only changed by 5 to 8 students. When the total population of the district is so small (less than 200), minor changes in numbers can mean significant swings in Dashboard "colors". During the pandemic, suspensions have been much lower (1.3% in 2020-21), and with the

return of in-person instruction the district will resume gathering data and use continuous cycles of improvement to address those underlying problems that lead to student suspensions.

## 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 result is an LCAP that builds and expands on the past best practices, and is informed by stakeholder input.

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 in Warner, but 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.

NA - Currently there are no schools identified for CSI

### ***Support for Identified Schools***

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

NA



**Monitoring and Evaluating Effectiveness**

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

NA

# 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 to get input on the LCAP, and to respond questions about the LCAP from the parents ( June 1, 2022)
- regular meetings with the Indian Advisory Committee: ( 4 times per year)
- LCAP survey - (annually, student survey completed May 6, 2022)
- certificated staff meetings where curriculum, instruction and social/emotional needs are discussed (monthly, May 20, 2022 LCAP focus)
- local bargaining unit - (May 25, 2022)
- classified staff- (May 25, 2022)
- administrators - Superintendent is present at most meetings, CBO is active in development of LCAP; there isn't a principal
- 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 2022)

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

- Public Hearing May 10, 2022
- Board Adoption June 14, 2022

A summary of the feedback provided by specific educational partners.

Parents/community-

- Continue to place a high priority on maintaining student/family and staff health and safety, and appreciate the efforts made by the district to communicate regularly with parents and the community. Additionally high quality instruction and recovery from identified learning loss during the pandemic are key priorities.
- Parents were pleased to learn that the district will be providing an office for the Sheriff's deputies to use, like having a substation on campus, at minimal cost.
- 67% of parents felt their opinions were considered in district decision making
- 73% felt like they were included as a partner in their student's education.

Staff -

Certificated :

- Maybe getting a floating instructional aide that could be called to assist in different classes for certain projects.
- More rewards for students doing good in attendance, grades, behavior, etc.
- Hot water for the locker rooms and Ag Barn

Classified:

- Increase in recognition for students
- Raise expectations on behavior for students

Students - Based on survey results, the students in the Warner District all seem to appreciate the level of educational technology available for them (4.0 on a 5 point scale overall), and would like to see that continue. Students' primary area of concern is that they don't always feel comfortable talking to a teacher or other staff member if they have a question (3.3 overall), with the highest level of concern at the MS/HS (2.9 score). Comments from high school student identified the need for more staff and more involvement by staff.

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

Parents - Goal 2, Action 1 regarding safe and clean facilities addresses parents' concerns and showed a large expenditure in funds for the 2021-22 school year in response. The actions in Goal 1 are all focused on creating and maintaining high quality curriculum and instruction to support students in closing the learning loss gap. Especially Goal 1, Action 6 was shows increased expenditures for Extended Day and Year learning opportunities for students.

Staff - Goal 1, Action 5 already includes Instructional Aides and the district can review options in 2022-23 for how and when those aides are used. Goal 2, Action 1 addresses facility improvement. Goal 3, Action 1 prioritizes a safe and welcoming environment for students which could include the ideas from the classified staff (listed above).

Students - Goal 1, Action 2 continues to invest in innovative and effective programs or hardware to supplement and strengthen student learning. Goal 3, Action 1 addresses the desire to foster a healthy school culture, so the district will continue to evaluate and revise the elements of this action to meet the needs of the schools and the students. One element that has recently been added is the hiring of a Social Worker, which will continue into next year, and will hopefully add an intern Social Worker.

# Goals and Actions

## Goal

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate	2019-20 = 94.1%	2020-21 = 84.6%			98% graduation rate
Broad course of study	2019-20 Local Indicator - 100% of students are enrolled in a Broad Course of Study which includes programs and services developed and provided to unduplicated pupils and programs and services developed and provided to individuals with exceptional needs.	100%			100% enrolled in a Broad Course of Study

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Academic Assessments - increase SBAC scores</p> <ul style="list-style-type: none"> <li>disaggregated if student groups are large enough</li> </ul>	<p>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</p> <p>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</p>	<p>SBAC ELA and Math - Data not available on CAASPP website</p> <p>Local Measure: iReady growth between Fall 21 and Spring 22 of students at or above grade level</p> <p>ELA elementary = + 4% ELA Jr/HS = - 8%</p> <p>Math elementary = + 20% Math Jr/HS = + 8%</p>			<p>ELA - SBAC - at standard</p> <p>Math- SBAC - 50 points below standard</p> <p>Local measures should not be needed by 2023-24</p>
Implementation of State Standards	2019-20 Local Indicator - Concludes there is 100% implementation of State Standards, including programs for duplicated students, students with exceptional needs, and programs and services that will enable English learners to access the	100%			100% implementation of standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.				
English Language Proficiency Indicator	<p>2019-20 EL making progress toward proficiency (ELPAC) - 43% making progress (low)</p> <p>2019-20 reclassification rate - 10.1%</p>	<p>EL Proficiency - ELPI data not available; in 2021 20% of the EL students were at Level 4 (proficient) on the Summative ELPAC.</p> <p>2020-21 Reclassification rate = 6.4% (not comparable due to pandemic influences on testing)</p>			<p>EL making progress toward proficiency (ELPAC)- 55%</p> <p>reclassification rate - 20%</p>
a-g completion or CTE pathway completion	<p>2019-20 A-G - 41%</p> <p>2019-20 CTE - 6%</p>	<p>2020-21 A-G= 46.2%</p> <p>2020-21 CTE = 38.5%</p>			<p>a-g - 60%</p> <p>CTE - 20%</p>
College and Career Indicator	<p>AP pass rate - 0% (not offered)</p> <p>2019-20 CCI prepared rate - 41% which indicates the percentage of pupils who participate in, and</p>	<p>AP Pass Rate - 0% (Courses not offered)</p> <p>CCI - CCI indicator results not available 2020-21</p>			<p>AP pass rate - 0%</p> <p>CCI prepared rate - 55%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness	38.5% completed at least 1 CTE pathway 2020-21 23.1% completed a-g and a CTE pathway			
Access to Standards Aligned Instructional Materials	2019-20 100% per Local Indicator, access to materials	100%			100% access
Pupil Outcomes in other areas	2019-20 CAST scores - 10.64% met or exceeded	2020-21 CAST Data not available for Warner on CAASPP website Most recent scores - 19-20 - 10.64%			20% met or exceeded
Teacher Qualifications	2019-20 100% of the teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	100%			100% appropriately assigned and fully credentialed

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	Opportunities will be provided for teachers and staff to participate in Professional Learning to improve their skills and knowledge, especially	\$107,998.00	Yes



Action #	Title	Description	Total Funds	Contributing
		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.		
<b>1.2</b>	Technology	Maintain 1:1 technology implementation for all students. Evaluate current technology hardware and software and invest innovative and effective programs or hardware to supplement and strengthen student learning, 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.	\$95,000.00	Yes
<b>1.3</b>	Support for Literacy	A Reading Specialist will work with the lowest readers school wide, and 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 Math. (new)	\$207,500.00	Yes
<b>1.4</b>	Recruitment and Retention of staff	Teachers will be fully credentialed and appropriately assigned, and will be supported to remain and provide high-quality educational experiences for all students and especially to meet the differentiated needs of the unduplicated student groups.	\$30,000.00	Yes
<b>1.5</b>	Supplemental Staff	Instructional Assistants will provide additional support all students, with focus on those who are struggling to meet grade level standards, such as unduplicated students (English Learners, Low Income and Foster Youth) and those with special needs, per their IEPs. Create	\$353,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		CTE Aide Position to support internships, and classroom projects for CTE program.		
1.6	Extended Day/Year supplemental interventions	Staff will continue to provide small group and individual tutoring before and after school. The Before and After School Programs provide multi-faceted benefits to students through extra-curricular activities, sports, academic support and a safe environment after the school day. 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.	\$259,159.00	Yes
1.7	Differentiated High Quality Curriculum and Instruction	<p>English Learner students get enhanced support through effective Designated and Integrated ELD, and receive additional support from a bilingual pre-school staff member, who also helps communicate with parents, and the Spanish teacher who also provides Designated ELD. Teachers have been trained on GLAD strategies and are using them in classrooms. Additional PD will be provided on Integrated ELD in both the in-person and distance learning environment.</p> <p>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.</p> <p>Ongoing commitment to High Quality Career Technical Instruction programs.</p>	\$37,500.00	Yes

## Goal Analysis [2021-22]

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

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

The goal of increasing student achievement and reducing the achievement is always a priority in Warner, the constraints brought by the pandemic altered the way some of the actions were implemented. For example, there was an increased need for Extended Day and Year options for students who needed to accelerate their learning to make-up for time lost during the pandemic.

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

There was a loss of a position in the Fall, when a grade-level teacher left Warner, and an Impact Teacher moved into the classroom to fill the position (leading to a decrease in expenditures for Action 5). Although the district looked for a strong candidate to fill the classroom teacher position, a quality candidate was not available. Some funds were moved from other areas to support the increased need for additional support (Action 3) and Extended Day and Year (Action 6) options for students not yet learning at grade-level. In general, the time spent in virtual learning and the staff impacted by COVID led to less Professional Development than originally planned (Action 1)

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

Taken as a whole the students are showing improvement in academics during the school year., especially when the impacts of COVID are considered. Using a comparison of Fall 2021 to Winter 2022 iReady data shows that elementary students showed an increase in the % of students at or above grade level in both reading (increased 4%) and math (increased 20%). For middle/high school students there was an increase in math (8%), but a decrease in reading (8%).

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.

For the coming year Warner hopes to go back to having two Impact Teachers, which will work with students not at grade-level, and also to retain the Special Ed intern and add a Social Worker Intern.

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

# Goals and Actions

## Goal

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities safety and cleanliness	2019-20 Rating of Good on FIT.	2020-21 100% of facilities were Good or above.			Good
Suspension rate	2019-20 3.5%	2020-21 = 1.3%			2%
Expulsion rate	2019-20 0%	2020-21 = 0			0
Dropout Rates	2019-20 Middle School = 0 2019-20 High School = 1	2020-21 Middle School = 0 High School = 2			Middle School = 0 High School = 0
Attendance rate	2019-20 94.1%	elementary - 85% JR/HS - 82%			95%
Chronic Absenteeism	2019-20 10.3%	2020-21 = 0%			8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(not comparable due to different calculation protocol)			
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.			Safety- average response = 75% School Connectedness- average response = 75%

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>2.1</b>	Clean and Safe Facilities	<p>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.</p> <p>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, who will benefit from safe spaces with up-to-date resources to work in during extended day/year opportunities.</p>	\$554,846.00	Yes
<b>2.2</b>	Mental Health/Social Emotional Learning:	<p>Warner USD will continue to coordinate services to allow and encourage student's access to Mental Health resources including but not limited to Vista Hill Counseling, Indian Education part-time School Psychologist services, a High School Counselor, and referrals and small group services with the Indian Health 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.</p>	\$137,156.00	Yes
<b>2.3</b>	Home to School Transportation	<p>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</p>	\$416,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Attendance Support	Warner will design and implement a well communicated system that both encourages student attendance and provides support and outreach to students who are not attending school regularly.	\$66,000.00	Yes

## Goal Analysis [2021-22]

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

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

Not surprisingly the need for health and safety related materials, supplies and manpower surpassed initial projections in 2021-22. While students were able to attend school in-person much of the time, there were safety protocols that needed to be met and increased amount of time needed for staff to respond to staff, student and family COVID exposure or infections, This impacted all three actions in this goal.

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.

Costs for maintaining safe and clean facilities and meeting all mandated protocols exceeded planned expenditures (Action 1). Some of the difference was met using ESSER funds. Transportation is always critical in rural districts and it became even more critical for students during these difficult times. Warner put great effort into being flexible and responsive to the ever-changing transportation needs, but the expenses to do that increased the costs of transportation, as did the increased fuel costs in 2022 (Action 3). In addition Warner was able to purchase two new, much needed, school buses.

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

Students and parents indicated a high level of satisfaction with the ability of the district to maintain a safe and clean environment, and respond in a positive manner to the impacts of COVID.

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

No specific changes are currently planned for the 2022-23 school year.

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



# Goals and Actions

## Goal

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Promote Parental Participation, especially for Unduplicated students and students with Special Needs, as measured by increasing events on campus	Set baseline in 2021-22 (2 previous years included times of school closures which would skew the data)	2021-22 year continued to be impacted by times of closure.  Event count - 6 events Native Pride Events, Sports Banquet, FFA event, PTCC event for Earth Day, Friday Movie Night, Parent advisory meeting			Number of events for parents =
Increase Parent Input in decision making.	2019-20 Annual Parent Satisfaction Survey - 21 responses	2021-22 Parent Satisfaction Survey 15 responses			50 responses

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increased PTCC and PEACE committee participation to give input	2019-20 1 parent	LCAP Parent Advisory May 2022: 2 parents  Participation is hard to verify with many meetings still happening virtually. AIC - PTCC - PEACE -			10 parents
Increase number of opportunities for parents and community members to volunteer on campus.	2020-21 - 0 volunteers  Re-establish post-pandemic baseline in 2021-22	2021-22 Volunteers - 0 (due to COVID response, limiting the number of people who could come on campus.			number of volunteers - 10

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Foster a Healthy School Culture	<p>District decisions will be student focused and centered on increasing learning and a positive learning environment. District staff will adopt a culture which encourages and models positive character traits. The district wants to ensure a learning environment where no students are made to feel uncomfortable because of their culture, income level, language or other factors. The research shows that when at-risk students feel welcome and accepted in school their academic success increases.</p> <p>Some of the potential actions will include:</p>	\$27,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Continue the Safe Schools Ambassadors anti-bullying trainings and integrate the lessons into the curriculum at all grade levels.</li> <li>Re-vitalize or re-formulate "The Warner Way" and actively incorporate it into the curriculum presented to students.</li> <li>Implement Character education programs at all grade levels</li> <li>Social Worker (new - expense listed in Mental Health Goal)</li> <li>MTSS Program to create levels of support schoolwide. (expense listed in Mental Health Goal)</li> </ul>		
3.2	Welcoming Atmosphere	<p>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.</p> <p>Some potential opportunities will include:</p> <ul style="list-style-type: none"> <li>Monthly parent and community Coffee with the Superintendent and Board members.</li> <li>Monthly Bring your Parent to Lunch Days</li> <li>Inviting community members in to read to students.</li> <li>Create Service Learning Opportunities for students to give back to the community.</li> <li>District sponsored Community Events</li> <li>Collaboration with the Warner Resource Center; Warner Springs Ranch and other local groups.</li> <li>Increased opportunities for students to showcase their learning including performances, art exhibits and awards assemblies.</li> </ul> <p>* Recognition for those parents and community members who take time to volunteer</p>	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Communication	<p>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, 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.</p> <p>Some potential ideas include:</p> <ul style="list-style-type: none"> <li>• Contracting for Webhosting and Web-design to reorganize and better utilize our school's website.</li> <li>• A newsletter</li> <li>• A text message/mobile notification system</li> <li>• District maintained Social Media sites</li> </ul>	\$7,500.00	Yes

## Goal Analysis [2021-22]

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

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

Again, the goal of building a welcoming and positive school culture with the involvement parents and community partners continues to be a priority. Enacting the actual events is more of a challenge as COVID exposures and concerns restrict the attendance at meetings and other events. A strong social media presence helps to keep parents and the community aware of the opportunities for involvement and for providing input. In a small rural community such as Warner, many of the interactions with parents and the community are of a more informal, person-to-person format. The staff, students and parents appreciate the fun events and community engagement, such as the student art work being displayed at the Julian Women's Club Wildflower Exhibition recently,

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.

Increase in planned expenditures for Action 1, Fostering a Healthy School Culture, due to the increased staffing in support of this Action and Goal, specifically adding a Social Worker.

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

A district survey showed that all educational partners appreciate the sense of community in the district (one of the most mentioned comments) and the students feel safe (3.7 / 5). 46% of parents and 46% of teachers are satisfied or very satisfied with the social emotional support available for students.

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

Warner believes the addition of a Social worker is beneficial to all students, and especially for students who are from low income or homeless families, or students in foster.  
The district is planning to also add an intern to more strongly support Action 1.

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

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
546,596	40,148

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

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
24.97%	0.00%	\$0.00	24.97%

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, the pandemic and input from stakeholders have 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. Teachers reported that they have improved their teaching in the distance learning environment, 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 as students are required to use technology in order to complete their education, it becomes even more important for low income students to have access to the supplies and support they need.

- Action 3 - Support for Literacy - Continuing: ELA scores on the SBAC have been increasing, providing evidence that Support for Literacy is working. The 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 do 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 students.
- 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 has a good attendance rate (94.1%), which is high for a rural district, so the transportation appears to be helping.
- Action 4 - Attendance Support - continuing: Warner has a high chronic absenteeism rate (10.3% and increasing) 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 has seen a drop in suspensions (3.5%). However stakeholder feedback indicates there is still 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 model 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.

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.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	0	1:9
Staff-to-student ratio of certificated staff providing direct services to students	0	1:10

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$856,096.00	\$84,610.00	\$493,250.00	\$880,203.00	\$2,314,159.00	\$1,500,499.00	\$813,660.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	English Learners Foster Youth Low Income	\$26,000.00			\$81,998.00	\$107,998.00
1	1.2	Technology	English Learners Foster Youth Low Income	\$70,000.00	\$25,000.00			\$95,000.00
1	1.3	Support for Literacy	English Learners Foster Youth Low Income	\$27,500.00			\$180,000.00	\$207,500.00
1	1.4	Recruitment and Retention of staff	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
1	1.5	Supplemental Staff	English Learners Foster Youth Low Income	\$120,000.00			\$233,000.00	\$353,000.00
1	1.6	Extended Day/Year supplemental interventions	English Learners Foster Youth Low Income	\$15,000.00	\$41,159.00		\$203,000.00	\$259,159.00
1	1.7	Differentiated High Quality Curriculum and Instruction	English Learners	\$17,500.00			\$20,000.00	\$37,500.00
2	2.1	Clean and Safe Facilities	English Learners Foster Youth Low Income	\$299,596.00		\$255,250.00		\$554,846.00
2	2.2	Mental Health/Social Emotional Learning:	English Learners Foster Youth Low Income	\$15,000.00	\$18,451.00		\$103,705.00	\$137,156.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Home to School Transportation	English Learners Foster Youth Low Income	\$178,000.00		\$238,000.00		\$416,000.00
2	2.4	Attendance Support	English Learners Foster Youth Low Income	\$20,000.00			\$46,000.00	\$66,000.00
3	3.1	Foster a Healthy School Culture	English Learners Foster Youth Low Income	\$15,000.00			\$12,500.00	\$27,500.00
3	3.2	Welcoming Atmosphere	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
3	3.3	Communication	English Learners Foster Youth Low Income	\$7,500.00				\$7,500.00

## 2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2,189,445	546,596	24.97%	0.00%	24.97%	\$856,096.00	0.00%	39.10 %	<b>Total:</b>	\$856,096.00
								<b>LEA-wide Total:</b>	\$856,096.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$26,000.00	
1	1.2	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$70,000.00	
1	1.3	Support for Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$27,500.00	
1	1.4	Recruitment and Retention of staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
1	1.5	Supplemental Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$120,000.00	
1	1.6	Extended Day/Year supplemental interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Differentiated High Quality Curriculum and Instruction	Yes	LEA-wide	English Learners	All Schools	\$17,500.00	
2	2.1	Clean and Safe Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$299,596.00	
2	2.2	Mental Health/Social Emotional Learning:	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
2	2.3	Home to School Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$178,000.00	
2	2.4	Attendance Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
3	3.1	Foster a Healthy School Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
3	3.2	Welcoming Atmosphere	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
3	3.3	Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,500.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,709,457.00	\$1,970,225.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development	Yes	\$39,998.00	\$26,000
1	1.2	Technology	Yes	\$95,000.00	\$92,875
1	1.3	Support for Literacy	Yes	\$135,500.00	\$165,000
1	1.4	Recruitment and Retention of staff	Yes	\$30,000.00	\$18,000
1	1.5	Supplemental Staff	Yes	\$365,651.00	\$250,000
1	1.6	Extended Day/Year supplemental interventions	Yes	\$129,652.00	\$196,000
1	1.7	Differentiated High Quality Curriculum and Instruction	Yes	\$30,000.00	\$25,000
2	2.1	Clean and Safe Facilities	Yes	\$460,500.00	\$705,000
2	2.2	Mental Health/Social Emotional Learning:	Yes	\$85,156.00	\$80,000
2	2.3	Home to School Transportation	Yes	\$248,000.00	\$310,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Attendance Support	Yes	\$40,000.00	\$35,000
3	3.1	Foster a Healthy School Culture	Yes	\$27,500.00	\$48,000
3	3.2	Welcoming Atmosphere	Yes	\$15,000.00	\$12,000
3	3.3	Communication	Yes	\$7,500.00	\$7,350



## 2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$522,519.00	\$718,750.00	\$1,201,212.00	(\$482,462.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	\$26,000.00	\$26,000	0	
1	1.2	Technology	Yes	\$70,000.00	\$70,000	0	
1	1.3	Support for Literacy	Yes	\$27,500.00	\$35,000	0	
1	1.4	Recruitment and Retention of staff	Yes	\$30,000.00	\$18,000	0	
1	1.5	Supplemental Staff	Yes	\$75,000.00	\$80,000	0	
1	1.6	Extended Day/Year supplemental interventions	Yes	\$12,500.00	\$12,500	0	
1	1.7	Differentiated High Quality Curriculum and Instruction	Yes	\$30,000.00	\$25,000	0	
2	2.1	Clean and Safe Facilities	Yes	\$305,250.00	\$544,339	0	
2	2.2	Mental Health/Social Emotional Learning:	Yes	\$15,000.00	\$15,000	0	
2	2.3	Home to School Transportation	Yes	\$50,000.00	\$268,023	0	
2	2.4	Attendance Support	Yes	\$40,000.00	\$40,000	0	
3	3.1	Foster a Healthy School Culture	Yes	\$15,000.00	\$48,000	0	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.2	Welcoming Atmosphere	Yes	\$15,000.00	\$12,000	0	
3	3.3	Communication	Yes	\$7,500.00	\$7,350	0	

## 2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,978,134	\$522,519.00	0	26.41%	\$1,201,212.00	0.00%	60.72%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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



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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

### **Focus Goal(s)**

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

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

### **Broad Goal**

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

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

### **Maintenance of Progress Goal**

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

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

### **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**



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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

### **LCFF Carryover Table**

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

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



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

California Department of Education  
January 2022