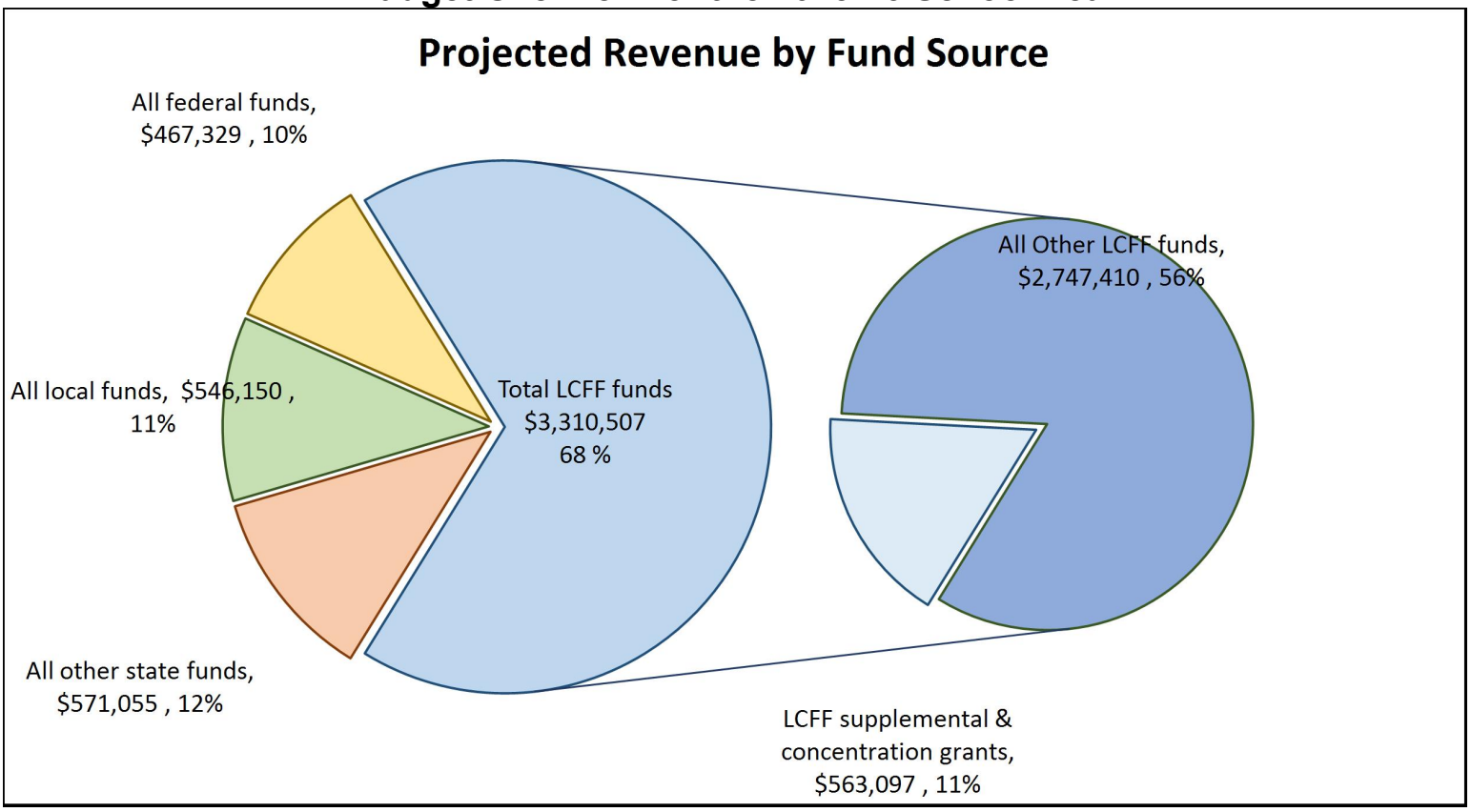
Warner Unified

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Warner Unified School District
CDS Code: 37-754160000000
School Year: 2025-26
LEA contact information:
Andrea Sissons
Superintendent/CBO
Andrea.Sissons@warnerusd.net
760.782.3517

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

Budget Overview for the 2025-26 School Year

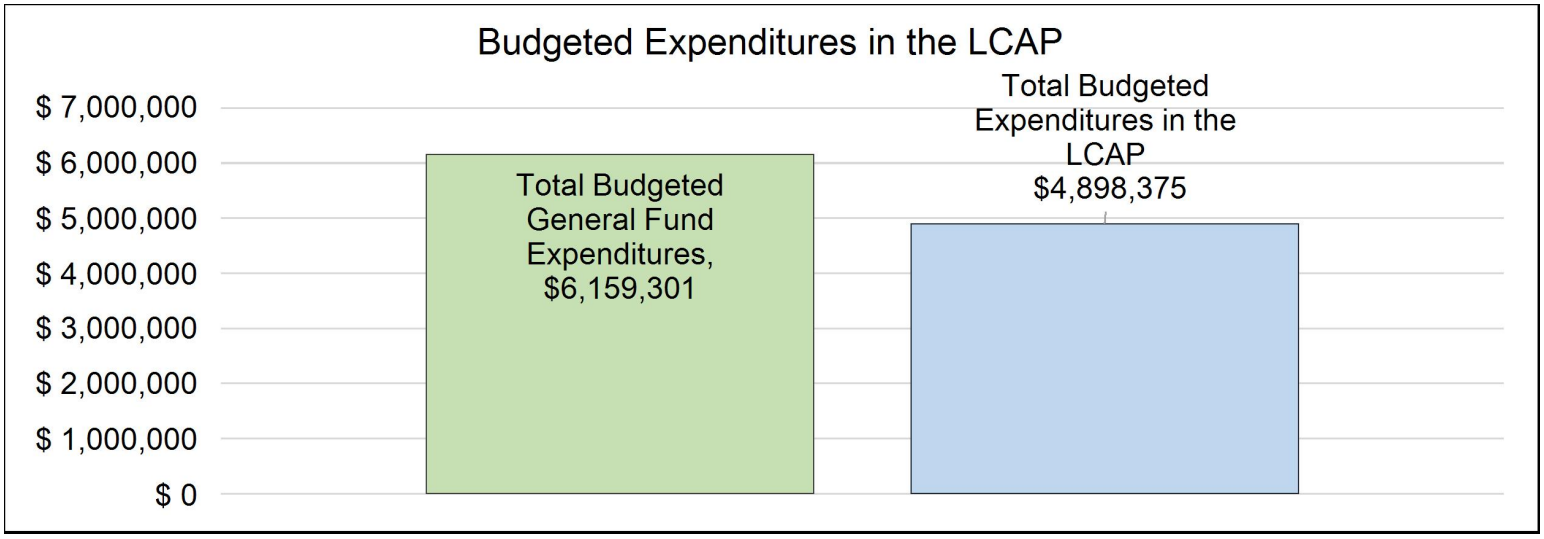


This chart shows the total general purpose revenue Warner Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Warner Unified School District is $4,895,041, of which $3,310,507 is Local Control Funding Formula (LCFF), $571,055 is other state funds, $546,150 is local funds, and $467,329 is federal funds. Of the $3,310,507 in LCFF Funds, $563,097 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 2025-26. 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 $6,159,301 for the 2025-26 school year. Of that amount, $4,898,375 is tied to actions/services in the LCAP and $1,260,926 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

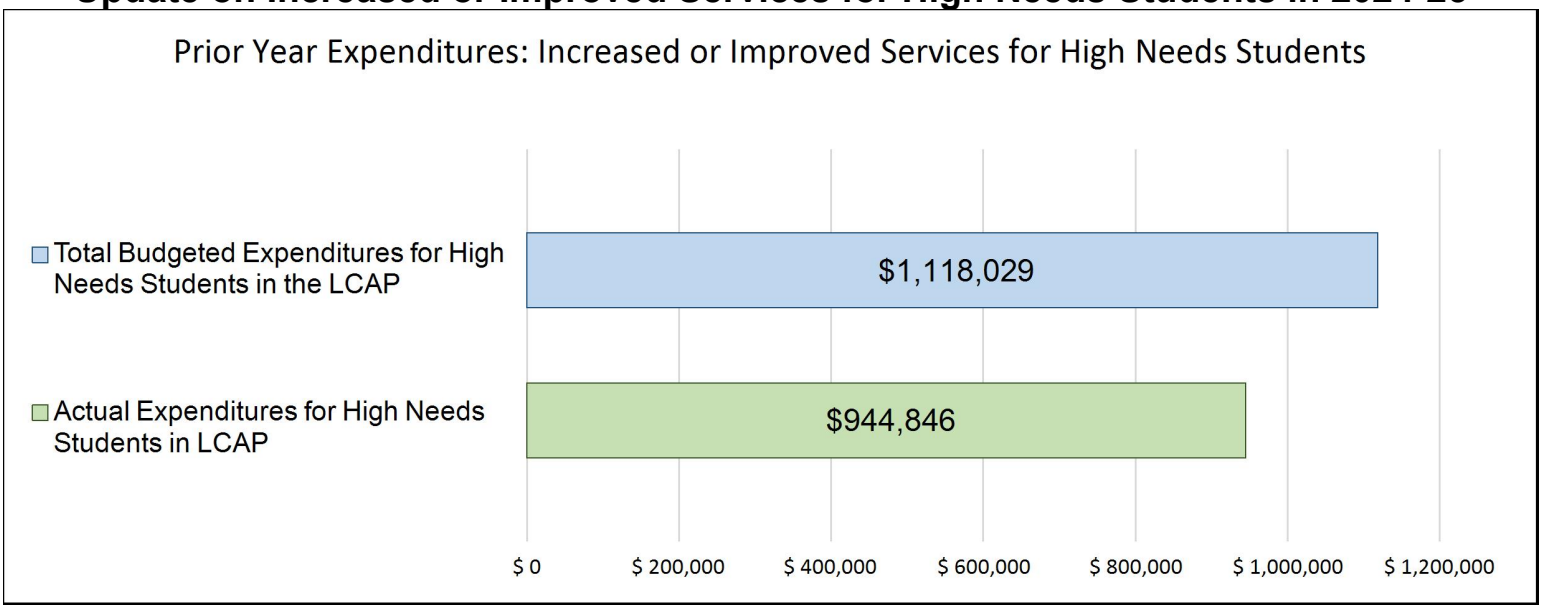
The District has a large Wifi Capital improvement project pending which is not included in the LCAP. We also have not included transfers to cover expenses in other funds.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Warner Unified School District is projecting it will receive $563,097 based on the enrollment of foster youth, English learner, and low-income students. Warner Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Warner Unified School District plans to spend $1,257,956 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 2024-25



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 2024-25, Warner Unified School District's LCAP budgeted $1,118,029 for planned actions to increase or improve services for high needs students. Warner Unified School District actually spent $944,846 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $173,183 had the following impact on Warner Unified School District's ability to increase or improve services for high needs students:

The District was required to spend 564,354 on improved services for high need students. The District expended well over that amount on increased services at a total of 944,846. Our district was unable to secure a Reading Specialist, but we have redesigned our program to provide reading intervention with current staff under the direction of the Principal.

Warner Unified

Local Control and Accountability Plan

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

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

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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

Vision Statement
We Believe In:

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

We Believe That:

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

Student Learner Outcomes
Warner Unified School District graduates will be expected to:

- Be Responsible Citizens

- Be Self-Directed Learners and Critical Thinkers
- Use Technology Safely and Respectfully
- Work Collaboratively in a Team

Warner's Preschool, Elementary, Junior/High School and District Office is all on the same site. The junior/high school consists of a high school office and counselor office, 16 classrooms, a computer lab, a gymnasium, a wood shop, a welding shop, livestock pens, a swine unit, vineyard, and greenhouse. Across the street, we have the continuation school (currently closed), a concession stand, a football field, basketball courts, and four ball diamonds. Warner's demographics on average have been historically 40% white, 33% American Native, and 30% Hispanic with small fluctuations each year. Additionally, student demographics for 2024-25 show 18.6% are English Learners, students with disabilities are 25% of the population, students from socio-economically disadvantaged families make up 76% of the population, and there are very small percentages of students experiencing homelessness or who are in foster care.

The Warner Unified School District will continue to focus on supporting a nurturing, positive, and safe learning experience for all students. Lessons learned during the past few tumultuous years continue to help the district move forward in a variety of ways to keep students engaged in their education and to support their community. Increased focus on sports, STEM, arts and community programs connect students to the schools and provide positive affirmations. The counselors continued to focus on sharing information on college and careers for the students while also acting as a resource for students and families suffering from trauma, and other social/emotional needs. The small district continues to be a hub and resource for the community in 2024-25 and has been diligent in helping students be successful in a school setting and addressing any gaps in learning.

Reflections: Annual Performance

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

We had a large increase in percentage of students prepared for the college/career indicators from 7% to 61%.
District-wide we saw increases in ELA State testing results for All Students and Socio-economically Disadvantaged (SED) students and decreases in Math State testing results for All Students and SED students and we made slight improvements in CAST testing.

The District has a strategic plan to improve Academics in 3 parts. First, our new fulltime Principal position is responsible for assessing our curriculum and teaching strategies and making recommendations to our programs. We are implementing a new Teacher Review process called E3, which serves to improve academics through intentional goal setting and improved teaching strategies. Our teachers have not had reviews in 8 years. We did our first round of observations and reviews in the Spring of 2025. Our teachers now have a system of support, feedback, coaching and mentorship. Second, we are evaluating our curriculum for rigor, standards alignment and effectiveness. This process of aligning to standards and fidelity to implementation is an additional goal of our new Principal. We have adopted new Social Studies curriculum K-12. Finally, we are addressing our culture to focus on expectations of staff and students to promote consistency. We will continue to work on areas of attendance, student support, and re-establishing academics as a top priority which has struggled since the COVID pandemic.

Dashboard Data: 5 categories from Poor to Good Red, Orange, Yellow, Green, Blue

2023:
Districtwide: Math: Yellow ELA: Orange
Elementary: Math: Orange ELA: Red
MS/HS: Math Yellow ELA Orange

2024:
Districtwide: Math: Red ELA: Yellow
Elementary: Math: Red ELA: Red
MS/HS: Math: Orange ELA: Yellow

Warner District has made significant progress in the area of Chronic Absenteeism, and some progress on overall Attendance rates. Our current Principal has a more restorative approach to discipline and suspensions and we will continue to see improvement in this area. In a focus meeting with High School students in May 2025, the students felt as if this school provides a welcoming and family-like atmosphere. All students in the group felt they had an adult staff member who they could go to for help.

On the 2023 Dashboard, the District was red in Chronic Absenteeism, with 62.8% of our students being absent at least 10% of the year. We have made significant effort and progress in this area as student attendance is the backbone of the District's plan to improve Academics. On the 2024 Dashboard, we moved up two performance colors to Yellow with 54.1% of students being Chronically absent. In the current year, we've made additional progress in Chronic Absenteeism and overall Attendance. Our suspension rates increased slightly over the 2024 dashboard, putting us into the Red Category.

Dashboard Data: 5 categories from Poor to Good;
Red, Orange, Yellow, Green, Blue

2023:
Districtwide: Chronic Absenteeism: Red Suspension Rate: Orange
Elementary: Chronic Absenteeism: Red Suspension Rate: Blue
MS/HS: Chronic Absenteeism: Red Suspension Rate: Red

2024:
Districtwide: Chronic Absenteeism: Yellow Suspension Rate: Red
Elementary: Chronic Absenteeism: Orange Suspension Rate: Orange
MS/HS: Chronic Absenteeism: Orange Suspension Rate: Red

Warner USD has remaining Learning Recovery Emergency Block Grant funds (LREBG) in the amount of approximately $60,000.
These funds will be used in the following goal: 1.4) Support for Literacy. As we move toward an in-house Reading Intervention model, as opposed to hiring a reading specialist, we will utilize these funds to purchase curriculum, train and retain support staff to do push in and pull out for small group reading.
The improvements will be measured by metric 1.3: SBAC scores. These funds will be fully expended in the 2025-26 school year.

Reflections: Technical Assistance

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

Warner Unified School District qualified for Differentiated Assistance Year 2 due to the performance of the Socioeconomically Disadvantaged student group in the areas of Pupil Engagement (red for Chronic Absenteeism) and School Climate (red for Suspensions) on the 2023 California Schools Dashboard. Our district and school leadership have been meeting with teachers, students and parents to analyze the data and discuss what options are available to address Chronic Absenteeism and Suspensions moving forward. Another key player in these discussions is the Indian Advisory Council, since approximately 30% of the students in Warner are Native American.

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

Suspension data can be very volatile in small district. Suspending just a few more students can radically change the percentages, and that changes the Dashboard color. Analyzing the data, all of the suspensions occurred at the middle/high school, so that is where the improvement work will be focused. And since 76% of our students fall into the Socioeconomically Disadvantaged category, our work will be schoolwide. A beginning step will be to consider clarifying the expectations for students and staff, regarding attendance, behavior and academics (Goal 2, Actions 3 and 4; Goal 3, Action 1).

The District has brought in training for inclusive practices and strategies in the classroom, given that 25% of our population have special needs. We will continue to provide Professional Development in those areas moving into 25-26 schoolyear.
Other potential subject areas will be increasing academic performance, addressing gaps in learning. Helping all students to be academically successful will directly impact both academic engagement and school climate, which will positively impact suspension and chronic absenteeism numbers.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

NA

Support for Identified Schools

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

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 in the development of the LCAP.

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	LCAP MTSS survey - given annually; staff, family and student surveys; completed Spring 2025 SSC meetings
Principals	Superintendent and/or Principal is present at most meetings SSC meetings
Administrators	LCAP survey - given annually; staff, family surveys; staff completed Spring 2025 Superintendent and/or Principal is present at most meetings
Other School Personnel	LCAP survey - given annually; staff and family surveys; staff completed Spring 2025 Meeting for input and discussion
Local Bargaining Units	Bargaining unit members are included in teacher and staff meetings and LCAP surveys (sent Spring 2025)
Parents	Meetings with the Parent Advisory Committee, including parents of unduplicated students and students with disabilities, to get input on the LCAP, and to respond to questions about the LCAP from the parents

Educational Partner(s)	Process for Engagement
	LCAP survey - Winter 2025 (31% of parent responses were for students with IEPs) SSC meetings
Students	Focus Group meeting with students held May 2025. Students feel comfortable talking to at least one staff member, and their primary point of contact is the counselor. When students present concerns or ideas, the counselor shares them with the principal. SSC meetings at MS/HS
Community	Indian Advisory Committee: Meets 4 times per year, May Meeting to discuss LCAP/funding specifically. Parents/guardians, school staff members, and tribal community members are encouraged to participate in the IAC meetings. These meetings are a great way to provide feedback and to get information on how the Native students are progressing at Warner. Public Hearing May 2025
SELPA	Consultation with the North Inland SELPA occurs regularly and the development of the Warner LCAP is discussed during the Spring of each year.
Board and Public	Public Hearing - May 2025 Board Adoption - June 2025

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

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

As part of the planning process for the 2025-26 LCAP, Warner also completed a series of smaller, more focused meetings with some groups.

Feedback from Parents - Parents expressed that they would like improved communication, especially day to day communication from staff and admin, including classroom teachers. (Goal 3, Action 2), and in planning additional events such as beginning of the year Parent Conferences and year end student showcases (Goal 3, Action 2).

Feedback from Teachers - Teachers also were interested in additional training for all staff, including those who work with Students with special needs (Goal 1, Action 2), and also in communicating clear behavioral expectations for students and staff (Goal 3, Action 1).

Feedback from Classified staff - Classified staff also discussed the need for clear expectations (Goal 3, Action 1), and many feel like our staff and campus operate like a family.

Feedback from Students - Students feel appreciative of the staff and feel like they are being prepared for college. They feel a sense of family on campus, even when they disagree its like disagreeing with a staff member. (Goal 3, Action 2)

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

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Graduation Rate	85.7% - All Students 85.7% - SED	84.6 % - All Students Data not displayed for SED		98% graduation rate	decreased by 1.1% - All Students Data not displayed for SED due to

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						small student population size
1.2	Broad Course of Study as determined by the Local Indicator, and which includes programs and services developed and provided to unduplicated pupils and programs and services developed and provided to individuals with exceptional needs.	100% of Students	100% of Students		100% of Students	maintained
1.3	SBAC Scores (LREBG metric)	ELA All students - 70 points below standard SED - 71.8 points below Met or Exceeded Standard = 30.09% Math All students - 89.9 points below standard SED - 93 points below Met or Exceeded Standard = 23.81%	2024 Results ELA All students - 52.9 points below standard (improved 17.1 pts) SED - 68.4 points below (improved 3.4 pts) Met or Exceeded Standard = 29.91% Math All students - 99.7 points below standard (declined 9.8 pts) SED - 111 points below (declined 18 pts)		ELA - All students - at standard SED - at standard Math- All students - 50 points below standard SED - 55 points below	ELA All students- improved 17.1 pts SED - improved 3.4 pts Met or Exceeded standard: declined by .18% Math All students - declined 9.8 pts SED - declined 18 pts Met or Exceeded standard: declined by 6.05%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Met or Exceeded Standard = 17.76%			
1.5	Implementation of Academic Standards Local Indicator results These include how the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	4 - Full Implementation in all subject areas	Full implementation in all areas.		5 - Full implementation and sustainability in at least 50% of subject areas	maintained
1.6	English Language Proficiency Indicator Reclassification rate	2023 55.2% of EL students made progress 2022-23 reclassification rate = 5.5%	2024 5.3% making progress (Declined by 49.9%) 2023-24 reclassification rate = 9.4% 2024-25 reclassification rate = 34%		65% making progress 20% reclassification rate	2024 Making progress: Declined by 49.9% 2023-24 reclassification rate: increased by 3.9% over baseline year 2024-2025 reclassification rate: increased by 24.6% over prior year

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	College and Career Indicators, which include the percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU and career technical education sequences or programs of study: Percent Prepared on College/Career Indicator (or EAP) A-G completion CTE Pathway completion AP Pass rate Met UC/CSU Requirements AND Completed at Least One CTE Pathway	% prepared = 7.1% A-G - 85.7% CTE Pathway - 0% AP Pass Rate - courses not offered Met UC/CSU Requirements AND Completed at Least One CTE Pathway: 0%	2024 % prepared = 61.5% (increased 54.4%) A-G - 85.7% CTE Pathway - 0% AP Pass Rate - courses not offered Met UC/CSU Requirements AND Completed at Least One CTE Pathway: 0%		% prepared = 15% A-G - 90% CTE Pathway - 20% AP Pass rate - not offered Met UC/CSU Requirements AND Completed at Least One CTE Pathway: 10%	2024 % prepared = increased 54.4% A-G - maintained CTE Pathway - maintained AP Pass Rate - courses not offered Met UC/CSU Requirements AND Completed at Least One CTE Pathway: maintained
1.8	Access to Standards Aligned Instructional Materials	100% of students	100% of students		100% of students	maintained
1.9	Pupil Outcomes in other areas - CAST scores	2022-23 14.64% met or exceeded standard	2023-24 15.39% met or exceeded standard		20% met or exceeded	increased by .75%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	Teacher Qualifications	89% of the teachers are appropriately assigned and fully credentialed	94% of the teachers appropriately assigned and fully credentialed.		100% of the teachers appropriately assigned and fully credentialed.	increased by 5%

Goal Analysis [2024-25]

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

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

Every effort was made to implement actions as planned during the current year. The District had mixed results in improving academics. We are in the first year of a full district plan to assess, organize and implement change to address our academic struggles.

1.2) We provided professional development in the following areas: Elementary teachers took part in a full day training for I-Ready. All teachers had Professional Development in Inclusive Practices for students with IEPs and collaborating with the SPED team and roles for Gen Ed vs Special Ed staff. This was the start of creating a shared understanding of roles and functions in the classroom, as well as a start to our plan to train staff on inclusive practices and strategies for students with exceptional needs.
1.3) Our Ed Tech Lead/CTE IT teacher attended CUE conference. Our Ag/CTE teacher attended trainings.
We continued to maintain a 1:1 implementation of technology across campus. Our Afterschool E-sports team has been meeting every week.
1.4) We were unable to fund a Reading Specialist due to expired funding from the COVID years; however we used Learning Loss Block Grant funds to continue funding extra push-in support for academics and behavior, a program which started using our prior year CSI funds. We continue to fund a part time library technician and will grow that program in the following year. Our Impact teachers and other COVID - funded programs have expired with the funding.
1.5) We are providing fully funded induction programs for our new teachers and we hope the system of support implemented through E3 will help the district to retain teachers.
1.6) We have more Aides on campus than in the past decade or more. We are revitalizing our Lead Aide position as we head into next year to provide training and scheduling support.
1.7) For the current year we will continue to provide ELO, ASES and ASSETS. However, we may need to eliminate our involvement in ELO in 2026-27 due to lack of adequate funding and increased state requirements.
1.8) We have created a coordinator position to support English Language Learners as we move into next year. This position went unfilled this year, but we are revitalizing for next year. This position was created to coordinate the testing and ongoing supports for ELL students. We hope to expand this position next year to include working with a new position of a parent engagement representative from one of our Spanish speaking families.

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

1.1) Received and expended some large grants including a 400,000 electric bus and extra equipment/supply grants for ASP programs.
1.2) We did not pay for many of the trainings we took part in, including an inclusive practices training for all Teachers.
1.3) Increased hours for Ed Tech Lead and his CTE teaching role.
1.4) We did not have hire a Resource Specialist but did have some staff providing reading intervention.
1.7) Received and spent one time funds for ASES/ASSETS.
1.8) Did not have an EL coordinator this year. Will implement next year.
1.9) We received more funding than expected for CTE grants, so had more to spend on our new Career Exploration Wheel classes in 3rd Trimester.

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

The District had mixed results in implementing actions for Goal 1, although we are in early stages of creating systems and establishing solid baselines. We have more to address in the assessment of our current practices, curriculum and classroom strategies. Our principal has had a positive impact on the feeling of support in classroom for teachers and will continue to do this good work in the years to come. Consistency in implementation over several years will have an impact moving forward however some of these changes will take time to see significant results.
District-wide we saw improvements in ELA State testing results for All Students and Socio-economically Disadvantaged (SED) students and decreases in Math State testing results for All Students and SED students and we made slight improvements in CAST testing.
1.3) We continue to implement 1:1 devices across the campus. 1.4) Our new principal is still crafting a plan for reading support, this action was not fully implemented so effectiveness TBD. 1.6) We continue to push in and pull out for intervention, behaviors and other services. We have more aides on staff than ever before. Academic results are mixed. 1.7) We offered 30 days of extended learning and a full scale ASP program. Academic results are mixed. 1.8) We continue to provide support for EL students. Our numbers of reclassifications over the prior year dropped significantly because the prior year numbers were exceptionally high. We have a new EL coordinator and will be working to provide meaningful supports. 1.9) This action is ramping up into new opportunities starting in 25-26. We hope their will be excitement and increased in academic outcomes based on our new career exploration focus.

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

No planned changes:

1.2 In the coming year, we plan to extend and finalize our E3 model for teacher evaluations. We will create an academic focused evaluation process for improving teaching and learning.
1.3 We have created an E-sports team in the Afterschool program.

1.4 We no longer have the resources to fund a Reading Specialist but will instead implement reading intervention program with the staff we currently have. Our Principal has set a goal of addressing reading and writing at all grade levels as we move into next year.
1.8 We will work on engaging our EL parents more directly through our EL coordinator position. We will establish a stipend Parent Liaison position.
1.9 We are continuing to implement our inclusive programs for all students with needs. We have requested and should have access to a part time Social Worker intern through SDCOE.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Basic Services	Provide basic educational services for all students, which includes classroom teachers, grade appropriate standards-based instructional materials, basic supplies, and a supportive environment. This may also include the use of interim assessments such as iReady that will inform teachers of student progress to identify areas to revisit or which students need additional support.	$2,400,282.00	No
1.2	Professional Development	Opportunities will be provided for teachers and staff to participate in Professional Learning to improve their skills and knowledge, especially in the areas of Common Core Implementation, strategies for closing the achievement gap, and other areas identified as needed. PD will continue to build on the strong base of effective strategies for in-person and distance learning in order to provide options for students in the future. Increase capacity of CTE teachers in all pathways. The District is working on the Educator Effectiveness & Evaluation (E3) program. A team is working on creating a process to assess teachers with the intention of increasing learning.	$18,138.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Technology	Maintain 1:1 technology implementation for all students. Evaluate current technology hardware and software and invest innovative and effective programs or hardware to supplement and strengthen student learning, especially for unduplicated pupils, with support from the Ed Technology Lead. Maintain Internet Technology CTE program at Middle/High School. Continue to plan the implementation of a Maker-Space in Warner.	$120,000.00	Yes
1.4	Supplemental Support for Literacy (LREBG ACTION)	This District will focus on improving literacy through professional development and coaching. We will continue to seek grant funding to hire a Reading Specialist. The Library Media Technician will support teachers with assessments and reading support. With the Arts and Music Grant, the district will invest in culturally sensitive Native American reading material in addition to books in Spanish for our English Language Learners. We will continue to build a reading intervention plan using interim assessments such as iReady that will inform teachers of student progress to identify areas to revisit or which students need additional support. Teachers and support staff will focus on closing the learning loss gap and supporting student success in Reading (highest priority), Writing and Math. Research has shown that learning loss from the pandemic had the highest impact on unduplicated students. This action will support the SED student group which earned a red designation on the Dashboard for ELA SBAC scores.	$93,500.00	Yes
1.5	Recruitment and Retention of staff	Teachers will be fully credentialed and appropriately assigned, and will be supported to remain and provide high-quality educational experiences for all students and especially to meet the differentiated needs of the unduplicated student groups.	$12,064.00	No

Action #	Title	Description	Total Funds	Contributing
		Attracting and keeping high quality teachers is a challenge for smaller, more rural districts, so Warner wants to provide support and mentorship to teachers so they will feel welcome and comfortable in their roles. One example is BTSA support for new teachers.		
1.6	Supplemental Staff	Instructional Assistants will provide additional support all students, with focus on those who are struggling to meet grade level standards, such as unduplicated students (English Learners, Low Income and Foster Youth) and those with special needs, per their IEPs. New Lead Aide position will help to coordinate/schedule and train support staff on campus. Create CTE Aide Position to support internships, and classroom projects for CTE program.	$545,000.00	Yes
1.7	Extended Day/Year supplemental interventions	Staff will continue to provide small group and individual tutoring before and after school. The Before and After School Programs provide multi-faceted benefits to students through extra-curricular activities, sports, academic support and a safe environment after the school day. The ELOP program has been revitalized recently, with staff providing engaging and exciting opportunities that encourage students to attend. Summer School/Extended year options will be provided based on need. Experience and data demonstrate that the at-risk students such as EL, LI and FY benefit the most from these supplemental learning opportunities where each student receives the individual help they need to meet grade level standards.	$299,640.00	No Yes
1.8	Differentiated High Quality Curriculum	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	$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	and Instruction for English Learners	parents, and the Spanish teacher who also provides Designated ELD. Teachers have been trained on GLAD strategies and are using them in classrooms. Additional PD will be provided on Integrated ELD in content area classrooms, with a focus on strategies to advance the language acquisition and standards mastery of Long Term English Learners. Continue with 1 period of EL support for El students and LTEL students.		
1.9	Differentiated High Quality Curriculum and Instruction to meet the needs of all students, including students with disabilities.	All students will benefit from these research-proven instructional strategies which ensure high quality curriculum and instruction is available for both in-person and distance learning. Additional social/emotional support for students in need Ongoing commitment to High Quality Career Technical Instruction programs. We are creating a new career exploration wheel program to give all students a first look at various career options in depth.	$300,461.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Facilities safety and cleanliness, as measured by the FIT	Fair - MS/HS Fair - Elementary	Jan 2025 MS/HS- Good Elementary- Good		Good	Improved from Fair to Good.
2.2	Suspension rate	5.6%	9.3% (increased by 3.7%)		2%	Increased by 3.7%
2.3	Expulsion rate	0%	0%		0%	maintained
2.4	Dropout Rates	2021-2022 MS - 0 HS - 1 2022-2023 MS- 1	2023-24 MS -0 HS -5		MS - 0 HS - 0	MS: decrease by 1 HS: increase by 3

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		HS- 2				
2.5	Attendance Rate	2022-23 Elementary = 84% MS/HS = 82%	2023-24 EL: 87.6% (increased 3.6%) MS/HS: 89.3% (Increased 7.3%)		Elementary - 95% MS/HS - 95%	2023-24 EL: increased 3.6% MS/HS: Increased 7.3%
2.6	Chronic Absenteeism	62.8%	2024 - 54.1% (declined by 8.7%)		8%	declined by 8.7%
2.7	Stakeholder Satisfaction Surveys	2023-24 Local Survey Results: Safety: (percent feeling safe or very safe at school) • Staff : 95% • Students: 65% • Parents: 79% Student Connectedness: 77% Parent Connectedness- 94.5% Teacher Connectedness - 90%	2024-25 Local Survey Results: Safety: (percent feeling safe or very safe at school) • Staff : 92.3% • Students: focus group - 95% of HS kids feel safe at school • Parents: 76% We did not conduct this survey as it expired with our MTSS grant from last year. We will		Safety-average response = 85% School Connectedness- average response = 90%	Local Survey Results: Safety: (percent feeling safe or very safe at school) • Staff : reduced by 2.7% • Students: focus group - 95% of HS kids feel safe at school • Parents: decreased by 3% We did not conduct this survey as it expired with our MTSS grant from last year. We will

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			incorporate these questions into the local surveys again next year.			incorporate these questions into the local surveys again next year.

Goal Analysis [2024-25]

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

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

2.1) Due to our installation of filtered water fountains around campus, our FIT score slightly up, moving us from Fair to Good overall. We continue to have work to do to update classrooms and surfaces. While we have made significant progress in facilities over the past 10 years, we have a Williams inspection next year and hope to make further progress through that process. Some of our buildings date back to 1938. As we finished up our 10 year process with State Water Resources Control Board to get grant funding for a solution to our Arsenic situation, the District was disappointed to find out the only solution offered by the State was a consolidation effort that would take another 3-5+ years to implement, at the time we went out for a facility bond which the voters approved and now we are researching locations to dig a well. We continue to work with a Facilities consultant.
2.2) We continue to have Vista Hill and Indian Health Counselors on campus 1 time per week. We have access to ERHMS counseling for students with IEP counseling requirements. Our Academic Counselor remains a full time position to provide Mental Health Support on an as needed basis across campus. We purchased an SEL curriculum to use from K-6. We will work on fully implementing that resource in the coming year. We believe we will have a Social Worker Intern to assist with Mental Health support.
2.3) We provide home to school transportation, even when it means driving vans due to a lack of bus drivers or when one of our buses is down. We have paid for one of our drivers to become a certified bus driver trainer. We now can train bus drivers as needed and hope to fill the vacancies we've had for many years.
2.4) We are putting more structures into place to address absenteeism and improve attendance. We will continue to implement Attendance policies and track down truancy to identify barriers and to provide support.

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

2.2) Unable to secure additional mental health support. Have already secured a Social Worker Intern part time for 25-26. Paid for SEL in prior year.
2.3) EPA grant and purchase of Electric Bus
2.4) Overestimated the cost of Attendance personnel costs.

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

Warner District has made significant progress in the area of Chronic Absenteeism, and some progress on overall Attendance rates. (Action 2.4) Our current Principal has a more restorative approach to discipline and suspensions and we will continue to see improvement in this area.
In a focus meeting with High School students in May 2025, the students felt as if this school provides a welcoming and family-like atmosphere. All students in the group felt they had an adult staff member who they could go to for help.

On the 2023 Dashboard, the District was red in Chronic Absenteeism, with 62.8% of our students being absent at least 10% of the year. We have made significant effort and progress in this area as student attendance is the backbone of the District's plan to improve Academics. On the 2024 Dashboard, we moved up two performance colors to Yellow with 54.1% of students being Chronically absent. In the current year, we've made additional progress in Chronic Absenteeism and overall Attendance (Actions 2.2 and 2.4). Our suspension rates increased slightly over the 2024 dashboard, putting us into the Red Category.

Dashboard Data: 5 categories from Poor to Good Red, Orange, Yellow, Green, Blue
2023:
Districtwide: Chronic Absenteeism: Red Suspension Rate: Orange
Elementary: Chronic Absenteeism: Red Suspension Rate: Blue
MS/HS: Chronic Absenteeism: Red Suspension Rate: Red
2024:
Districtwide: Chronic Absenteeism: Yellow Suspension Rate: Red
Elementary: Chronic Absenteeism: Orange Suspension Rate: Orange
MS/HS: Chronic Absenteeism: Orange Suspension Rate: Red

Action 2.1) It is important for the kids to have a safe and healthy learning environment and we continue to improve our facilities every year Over the past few years we have made significant progress. We have recently brought our new water fountains on line with Arsenic Filters which is a major step in our facilities plans.
Action 2.3) We have purchased 4 new buses over the past few years in addition to several vans. We are training new drivers and have made wonderful progress in transportation. This has been a difficult but necessary action as we bring our students to and from school over a district of 430 square miles.

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

No changes planned. We will continue to improve our facilities, mental health offerings, transportation program and attendance systems.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Clean and Safe Facilities	The District will continue to invest in security and facility safety projects, including a supply of PPE, as well as to seek out additional funding sources to modernize facilities as necessary. The District will continue efforts with State and Local officials to address the drinking water issues of the past few years and will continue to provide clean bottled water for drinking and cooking with. The District has contracted with a new Facilities Consultant to assist in planning, funding, and implementing facilities projects. All students benefit from safe, clean and functional facilities, but moving beyond those basic needs are facility improvements that allow the district to better serve their disadvantaged students (Low income and Foster Youth), who will benefit from safe spaces with up-to-date resources, that they may not have at home, to work in during extended day/year opportunities.	$403,791.00	Yes
2.2	Mental Health/Social Emotional Learning	Warner USD will continue to coordinate services to allow and encourage student's access to Mental Health resources including but not limited to Vista Hill Counseling, Indian Health, part time School Psychologist services, a full time High School Counselor, and referrals and small group services with a Counselor as needed. Additionally, the District will work with SDCOE Intern program to secure an onsite Social Worker Intern. The District will research and implement a new Anti-bullying program. The District continues to implement Multi Tiered Systems of Support which was established through a grant from SDCOE. The District's goal is to secure a part time Intern Social Worker through SDCOE. A focus on creating a safe and welcoming culture will be one area of focus to address the District's need to decrease Chronic Absenteeism (red for "All students" and SED students on the Dashboard) and Suspensions (red	$64,132.00	Yes

Action #	Title	Description	Total Funds	Contributing
		for SED students) and (Jr/Sr High red for all students and red for SED), and Math (red for Warner Elementary) Elementary Team will bring Social Emotional Learning lessons into the classroom on a weekly basis through the software "Sown to Grow".		
2.3	Home to School Transportation	The District recognizes that due to the rural and expansive nature of its district boundaries, parent transportation to and from school and school activities is challenging. With over 82% of students qualifying for Free/Reduced Lunches, the District will continue to provide safe and reliable Home to School Transportation at no cost to families despite the lack of sufficient funding from the State. The recent purchase of 2 new buses and the training of 2 drivers will support this action. In addition we plan to train our own district trainer over the next 6-8 months.	$507,367.00	Yes
2.4	Attendance Support	Warner will design and implement a well communicated system that both encourages student attendance and provides support and outreach to students who are not attending school regularly. Finding and removing barriers to attendance for unduplicated students will be a priority. Improving the attendance rate should decrease the Chronic Absenteeism rate, and improve the academic success of students.	$50,000.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Number of events on campus that will promote all parental participation. LCAP meetings and/or surveys: Unduplicated Parent Participation Special Education	2022-2023 Events: 4 parent lunches (total of 28 parents attended) Back to school night Winter Program Fall Festival Coffee bar for Parents LCAP Parent meetings: 3 Unduplicated Parent Participants: 0	2023-2024 Events: 6 parent lunches (total of over 70 parents attended) Back to school night Winter Program Talent Show Coffee bar for Parents LCAP Parent meetings: 1 Unduplicated Parent Participants		Events: All parents: 5 or more Unduplicated Parent Participants: 1	Parent Lunches: Increased by 2 events and over 42 parents Held one less event (Fall Festival)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Parent Satisfaction Survey Responses	2023-2024 Parent Survey: 14 responses	2024-2025 Parent Survey: 19 responses		40 responses	Increased by 5 responses
3.3	PTCC and PEACE committee participation	2022-2023 IAC - 4 meetings SSC - 3 meetings PTCC - 2 meetings PEACE - n/a	2023-2024 IAC - 4 meetings SSC - 2 meetings PTCC - 4 meetings		2025-26 IAC - > 4 meetings SSC - > 3 meetings PTCC - >2 meetings	IAC meetings: maintained SSC meetings: decreased by 1 meeting PRCC meetings increased by 2 meetings
3.4	Number of opportunities for parents and community members to volunteer on campus:	PTCC - attended by 4-8 parents	PTCC - attended by 2-4 parents, 1 teacher, 1 admin		10 volunteers	PTCC involvement: decreased by 2-4 parents.

Goal Analysis [2024-25]

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

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

3.1) We have made some progress on the school culture. We did not get chosen for a Social Worker Intern this year by the SDCOE intern program. We will try again next year. We started to revamp our MTSS plan and need to make better effort to have all teachers and staff know and understand the tiers of support.
3.2) We held Parent lunches more often this year and the attendance for all lunches was up significantly over last year. We collaborate with the Community Resource Center and send kids who need Service hours over to help with food distribution days. We held parent conferences this year, but will continue to increase participation my requiring them for all parents next year.
3.3) As we transitioned back to Synergy for our SIS this year, we will have to train parents how to use the Parent Vue. We also need to revamp our all call system Thrillshare. We struggled with the communication due to the transition back to Synergy. We are continuing to work on those areas. We were very good at keeping our Social Media page up to date with announcements and promoting our school events and projects. We have parent feedback that communication needs to be more consistent and more engaging for parents at the High School level.

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

3.1) No anti-bullying curriculum or programs set up. Will implement next year.

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

In the areas of ongoing parent participation, such as parent meetings, our participation was down. However, every one of our events on campus was well attended by parents. Our High school student focus group in May 2025, said they would like to see an opportunity for High School kids to exhibit their work to their parents and community. We will explore opportunities to bring parents to campus so the students can share their work.

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

No planned changes. We will continue to work on healthy school culture. While our parent participation is down for specific ongoing commitments like PTCC and other clubs, our overall turnout from parents is huge in our lunch days and talent shows. We will work on other opportunities to get parents on campus and supporting the classrooms. We will spend extra time engaging EL parents.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Foster a Healthy School Culture	District decisions will be student focused and centered on increasing learning and a positive learning environment. District staff will adopt a culture which encourages and models positive character traits. The district wants to ensure a learning environment where no students are made to feel uncomfortable because of their culture, income level, language or other factors. The research shows that when at-risk students feel welcome and accepted in school their academic success increases. Some of the potential actions will include: • Create/revitalize anti-bullying trainings and integrate the lessons into the curriculum at all grade levels. • Re-vitalize or re-formulate "The Warner Way" at Warner Elem and actively incorporate it into the curriculum presented to students. • Create "a portrait of a Warner Learner" at MS/HS	$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Implement Character education programs at all grade levels • Social Worker (new - expense listed in Mental Health Goal) • MTSS Program to create levels of support schoolwide. (expense listed in Mental Health Goal) -Clarify expectations for students and staff		
3.2	Welcoming Atmosphere	The District will provide opportunities to students to engage with positive role models in a variety of settings. The District will reach out to parents and community members to encourage volunteerism on campus. Since unduplicated students tend to have fewer resources in the home regarding preparing for and building college and career success this will be particular beneficial for the EL, LI and FY populations. Some potential opportunities will include: • Monthly parent and community Coffee with the Superintendent and Board members. • Monthly Bring your Parent to Lunch Days • Inviting community members in to read to students. • Create Service Learning Opportunities for students to give back to the community. • District sponsored Community Events • Collaboration with the Warner Resource Center; Warner Springs Ranch and other local groups. * Increased opportunities for students to showcase their learning including performances, art exhibits and awards assemblies. One example would be planning a student showcase at the end of the year. * Consider adding Parent Conferences early in the school year so parents can get to know teachers * Recognition for those parents and community members who take time to volunteer	$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Communication	The District will explore ways to better communicate with parents to encourage parent participation and involvement for all students including unduplicated student groups (SED, EL) and parents of SWD. In addition to maintaining the Blackboard Connect All-Call system, the District will research and identify a consistent and effective way to communicate information and events with ALL families, with a special emphasis on increasing the engagement with the families of at-risk student populations (unduplicated students), who tend to participate less in school events. Identifying and addressing barriers to family involvement will promote improved student engagement and attendance, especially for unduplicated students. Some potential ideas include: • Contracting for Webhosting and Web-design to reorganize and better utilize our school's website. • A newsletter • A text message/mobile notification system • District maintained Social Media sites	$14,000.00	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$563,097	$58,444

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
22.356%	0.000%	$0.00	22.356%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

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

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.7	**Action:** Extended Day/Year supplemental interventions **Need:** Students from Socioeconomically Disadvantaged families have been found to have high levels of Chronic Absenteeism and lower scores overall. They benefit most from additional academic support and a safe space to spend time outside of the regular School Day/Year. **Scope:** LEA-wide	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. Due to our small size, the District is able to offer extended day interventions to all students, although our priority for enrollment is focused on SED students.	SBAC ELA and Math scores
2.1	**Action:** Clean and Safe Facilities **Need:** SED and EL students have higher rates of Chronic Absenteeism. **Scope:** LEA-wide	Low income, EL and Foster Youth will benefit from safe spaces with up-to-date resources, that they may not have at home, to work in during the school day and extended day/year opportunities. Maintaining these clean and safe spaces will encourage improved attendance for our SED and EL students, but will benefit all students as well.	Chronic Absenteeism rate and student survey results
2.2	**Action:** Mental Health/Social Emotional Learning **Need:** Students in the Socioeconomically Disadvantaged group have been displaying	A positive and welcoming school culture will encourage improved outcomes for all students.	Chronic Absenteeism rate and Suspension rate and SBAC Math.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	higher rates of Chronic Absenteeism and Suspensions. **Scope:** LEA-wide		
2.3	**Action:** Home to School Transportation **Need:** Students from Socioeconomically Disadvantaged have been found to have high levels of Chronic Absenteeism. Providing reliable transportation to and from school can help mitigate that. **Scope:** LEA-wide	The District provides home to school transportation due to our vast rural district covering 430 square miles and one-way transportation routes of up to 30 miles. Offering reliable transportation is important for unduplicated students who's families may have limited access to reliable transportation. Due to a recent survey, a majority of our families would not be able to afford to drive students to a from school daily. We provide access to all students due to our high socioeconomic percentages and the additional number of students who are slightly above federal poverty thresholds.	Chronic Absenteeism and Attendance rate
2.4	**Action:** Attendance Support **Need:** Attendance rate has fallen to 84% (elem) and 82% (ms/hs) since the pandemic **Scope:** LEA-wide	Improving attendance is important for unduplicated students who may need the additional support and resources available at school. The District has low attendance rates and needs to address absenteeism for all students due to our high socioeconomic percentages and the additional number of students who are slightly above federal poverty thresholds.	Attendance rate, Chronic Absenteeism rate
3.1	**Action:** Foster a Healthy School Culture **Need:**	The research shows that when at-risk students feel welcome and accepted in school their academic success increases. These actions focus on creating a welcoming and safe atmosphere for students.	Survey Responses and SBAC scores, included unduplicated students and students with exceptional needs.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	All students need to feel safe and accepted at school. However research shows that unduplicated student groups generally feel less safe and accepted than other students. **Scope:** LEA-wide	While this is particularly important for at risk/unduplicated student population, the district needs to address for all students due to our high socioeconomic percentages and the additional number of students who are slightly above federal poverty thresholds.	
3.2	**Action:** Welcoming Atmosphere **Need:** All students and family members need to feel safe and accepted at school in order to participate in the school community effectively. However research shows that unduplicated student groups, and their families, generally feel less safe and accepted than other students and families. **Scope:** LEA-wide	The research shows that when at-risk student and families feel welcome and accepted in school student academic success increases. These actions focus on creating a welcoming and safe atmosphere for students and families in our schools.	Parent involvement and attendance at events
3.3	**Action:** Communication **Need:** Parents of at-risk students may not have been successful in school and so may not get involved in the education process. **Scope:** LEA-wide	Increased outreach and communication can promote the involvement of more parents and help the district understand what other barriers to involvement might be. The District will provide increase outreach and communication to all students because our system is not designed to target students based on those criteria. All students and families will benefit from our increased efforts for our at risk students.	Parent attendance at events, Parent survey responses

Limited Actions

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

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

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

Additional Concentration Grant Funding

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

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		Projected for 25-26: 7.3 students to 1 Adults
Staff-to-student ratio of certificated staff providing direct services to students		Projected for 25-26: 12.6 students to 1 Adults

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	2,518,826	563,097	22.356%	0.000%	22.356%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,296,003.00	$591,055.00	$543,988.00	$467,329.00	$4,898,375.00	$3,830,739.00	$1,067,636.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Basic Services	All	No			All Schools	Ongoing	$2,038,047.00	$362,235.00	$2,038,047.00		$140,661.00	$221,574.00	$2,400,282.00	
1	1.2	Professional Development	All	No			All Schools	Ongoing	$6,138.00	$12,000.00		$18,138.00			$18,138.00	
1	1.3	Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$95,000.00	$25,000.00	$100,000.00	$20,000.00			$120,000.00	
1	1.4	Supplemental Support for Literacy (LREBG ACTION)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$73,500.00	$20,000.00	$27,500.00	$66,000.00			$93,500.00	
1	1.5	Recruitment and Retention of staff	All	No			All Schools	Ongoing	$4,064.00	$8,000.00		$5,000.00		$7,064.00	$12,064.00	
1	1.6	Supplemental Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$545,000.00	$0.00	$365,471.00			$179,529.00	$545,000.00	
1	1.7	Extended Day/Year supplemental interventions	All	No Yes	LEA-wide		All Schools	Ongoing	$250,574.00	$49,066.00		$186,735.00	$55,905.00	$57,000.00	$299,640.00	
1	1.8	Differentiated High Quality Curriculum and Instruction for English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$25,000.00	$5,000.00	$30,000.00				$30,000.00	
1	1.9	Differentiated High Quality Curriculum and Instruction to meet the	All Students with	No			All Schools	Ongoing	$229,025.00	$71,436.00		$135,639.00	$164,822.00		$300,461.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		needs of all students, including students with disabilities.	Disabilities													
2	2.1	Clean and Safe Facilities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$260,241.00	$143,550.00	$221,191.00		$182,600.00		$403,791.00	
2	2.2	Mental Health/Social Emotional Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$50,000.00	$14,132.00	$50,000.00	$11,970.00		$2,162.00	$64,132.00	
2	2.3	Home to School Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$192,150.00	$315,217.00	$359,794.00	$147,573.00			$507,367.00	
2	2.4	Attendance Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$42,000.00	$8,000.00	$50,000.00				$50,000.00	
3	3.1	Foster a Healthy School Culture	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$5,000.00	$10,000.00	$15,000.00				$15,000.00	
3	3.2	Welcoming Atmosphere	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$10,000.00	$15,000.00	$25,000.00				$25,000.00	
3	3.3	Communication	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$5,000.00	$9,000.00	$14,000.00				$14,000.00	

2025-26 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
2,518,826	563,097	22.356%	0.000%	22.356%	$1,257,956.00	0.000%	49.942 %	**Total:**	$1,257,956.00
								LEA-wide Total:	$1,227,956.00
								Limited Total:	$30,000.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.3**	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	
1	**1.4**	Supplemental Support for Literacy (LREBG ACTION)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$27,500.00	
1	**1.6**	Supplemental Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$365,471.00	
1	**1.7**	Extended Day/Year supplemental interventions	Yes	LEA-wide				
1	**1.8**	Differentiated High Quality Curriculum and Instruction for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$30,000.00	
2	**2.1**	Clean and Safe Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$221,191.00	
2	**2.2**	Mental Health/Social Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	

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 (%)
2	2.3	Home to School Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$359,794.00	
2	2.4	Attendance Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
3	3.1	Foster a Healthy School Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
3	3.2	Welcoming Atmosphere	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,000.00	
3	3.3	Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$14,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$5,250,350.00	$6,617,334.00

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**	Basic Services	No	$2,998,856.00	$3,768,384.00
1	**1.2**	Professional Development	No	$52,738.00	$24,000.00
1	**1.3**	Technology	Yes	$100,000.00	$168,000.00
1	**1.4**	Supplemental Support for Literacy	Yes	$93,500.00	$86,000.00
1	**1.5**	Recruitment and Retention of staff	No	$12,064.00	$12,000.00
1	**1.6**	Supplemental Staff	Yes	$508,327.00	$549,428.00
1	**1.7**	Extended Day/Year supplemental interventions	No	$293,575.00	$401,262.00
1	**1.8**	Differentiated High Quality Curriculum and Instruction for English Learners	Yes	$30,000.00	$18,000.00
1	**1.9**	Differentiated High Quality Curriculum and Instruction to meet the needs of all students, including students with disabilities..	No	$193,000.00	$223,920.00
2	**2.1**	Clean and Safe Facilities	Yes	$367,425.00	$397,450.00

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)
2	**2.2**	Mental Health/Social Emotional Learning	Yes	$68,265.00	$15,000.00
2	**2.3**	Home to School Transportation	Yes	$428,600.00	$864,390.00
2	**2.4**	Attendance Support	Yes	$50,000.00	$42,000
3	**3.1**	Foster a Healthy School Culture	Yes	$15,000.00	$8,500.00
3	**3.2**	Welcoming Atmosphere	Yes	$25,000.00	$25,000.00
3	**3.3**	Communication	Yes	$14,000.00	$14,000

2024-25 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)
$564,354	$1,118,029.00	$944,846.00	$173,183.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Technology	Yes	$100,000.00	101,000		
1	1.4	Supplemental Support for Literacy	Yes	$27,500.00	26,500		
1	1.6	Supplemental Staff	Yes	$369,022.00	370,296		
1	1.8	Differentiated High Quality Curriculum and Instruction for English Learners	Yes	$30,000.00	18,000		
2	2.1	Clean and Safe Facilities	Yes	$235,150.00	199,000		
2	2.2	Mental Health/Social Emotional Learning	Yes	$40,000.00	0		
2	2.3	Home to School Transportation	Yes	$212,357.00	140,550		
2	2.4	Attendance Support	Yes	$50,000.00	42,000		
3	3.1	Foster a Healthy School Culture	Yes	$15,000.00	8,500		
3	3.2	Welcoming Atmosphere	Yes	$25,000.00	25,000		
3	3.3	Communication	Yes	$14,000.00	14,000		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$2,470,795	$564,354	0	22.841%	$944,846.00	0.000%	38.241%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

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

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

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

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

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

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

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

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

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

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

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

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

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

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - 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.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

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

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

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **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.
    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - 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 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 plus 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
November 2024

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

Action(s)	
2.2	
2.2	Example:
2.2	Junior/Senior High and SED at the district and Warner Elementary
2.2	ELA for All at the district, and SED for the district and Warner Elementary
2.2	Math for SED at Warner Elementary
1.4	the district
1.4	
1.4	
2.2	
2.2	
2.2	
2.2	