Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Warner Unified School District		
Contact Name and Title	Andrea Sissons	Email and Phone	Andrea.Sissons@warnerusd.net
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2017-20 Plan Summary

THE STORY
Briefly describe the students and community and how the LEA serves them.

Warner Unified School District serves a 432 square mile region in the rural northeast section on San Diego County. The district was founded in 1947 and serves the Santa Ysabel, Mesa Grande and Los Coyotes Native Reservations. The District began as a K-8 district and in 1996 we expanded to include 9-12 grades, thus becoming a unified school district. The District maintains small class sizes and offers a small town family-like atmosphere on campus. All students are fed home cooked, often from scratch meals for breakfast and lunch at no cost to the families. With the small class sizes, the opportunities for learning are abundant and very individualized. Support staff are primarily local community members, many of which have had children and grandchildren attend school at Warner. Many of our parents and staff were at one time students themselves. Warner is surrounded by vast cattle ranches and as such the school offers an award winning Agricultural Science and FFA program.   Warner has a relatively high unduplicated disadvantaged population of 82.4% which includes students who are low income, English language learners and/or homeless/foster youth.

Over the past few years, we have experienced significant turnover in administration and teaching staff. Our enrollment has decreased from 232 in 2014-15 to 156 in 2016-17 which has caused us to acknowledge the current reality of our program and make changes to work collectively to strengthen a school community in which student's needs are met.

Mission: *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.*
Warner Unified School District graduates will be expected to:
- Use technology effectively and appropriately as a tool to enhance learning.

- Be self-directed learners who master the basic skills and content standards required by the District.
- Effectively communicate through listening, speaking, reading, and writing, using a variety of media, including the arts.
- Demonstrate physical fitness and sportsmanship.
- Assume responsibility for personal conduct and learning, and be able to work collaboratively and effectively with others.

LCAP HIGHLIGHTS

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

The Warner Unified School District will continue to focus on supporting a nurturing, positive, and safe learning experience for all students. By implementing the actions and services included in this plan, the District plans to increase achievement for all students and hopes to close the achievement gap which will better prepare students to graduate college and career ready (Goal 1). The District will commit to providing students with a clean healthy, physically, and emotionally safe learning environment (Goal 2). Finally, the district will welcome and encourage parents and community members to actively engage in student learning with the hope that positive adult interactions will contribute to the student success (Goal 3).

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Based on the CA Five-by-Five Placement report:
- Graduation rate significantly increased for all students by 6% raising our rate to 92.9% in 2014-15. In the 2016-17 year 100% of the seniors graduated.
- English Learner Progress improved by 15.4%; 2014-15 15/27 students were reclassified and in 2015-16 22/31 students were reclassified this represents a 15.4% change.
- The suspension rate for American Indian population significantly decreased by 9%, from 12.5% to 3.3%; 2013-14 three students were suspended and in 2014-15 one student was suspended.

Based on 2015-16 MAP assessments:

- Reading ninth graders consistently performed above the national

norm and eleventh grade students gained 5.3 points and ended the year 5 points above the national average.

The District will continue to make efforts in the area of suspensions by implementing restorative practices.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

COLOR SCALE:
    BLUE (HIGHEST)
    GREEN
    YELLOW
    ORANGE
    RED (LOWEST)

Suspension: ORANGE
English Language Arts 3-8: RED
Mathematics 3-8: RED

Due to decreasing enrollment and reduced funds we will utilize existing resources and focus efforts to build the skills and knowledge of teachers in the area of CCSS focused on how to differentiate instruction based on the needs of students. Professional learning will be offered to support teachers as they work to deepen their understanding of standards aligned content and support students as they take ownership of their learning. (Goal 1, Action 1)

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

The District does not have any performance gap as identified on the LCFF Evaluation Rubrics.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Beginning in the 2017-18 schoolyear, the District is taking a three-pronged approach to meeting our goals for our unduplicated population. First, the District will invest in Professional Learning to bolster our staff's capacity with effective and researched-based strategies and tools that will enhance and build upon teacher's current skills and support their ability to provide high quality learning to all students. Secondly, the District will continue to facilitate access for students to mental health resources to address the social emotional needs of our students. Additionally, we will research strategies in an effort to strengthen communication, build in accountability and develop a sense of community on campus. Finally, the District will establish a welcoming environment for families and community members by soliciting input and encouraging participation with students education at school and at home.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$ 3,422,852
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$ 752,200

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

In this year's LCAP, Warner has identified the major program components which will help us meet our goals as described. The District has not included the following as we consider these general fund expenditures as part of our Base Educational Program:

- Teaching Costs
- Classified Staff: Custodial, Library Services, Maintenance, Grounds
- District Office/High School Office Staff: Superintendent, CBO, Administrative, Secretarial
- Utilities
- Legal
- Annual Fees for necessary services/Leases/Rents/Finance Payments

Base Program expenditures totalling $2,670,652 can be found outlined in the Board Approved Annual Adopted Budget.

$ 2,124,413	Total Projected LCFF Revenues for LCAP Year

Annual Update

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1	Increase the percentage of students who are on track to graduate college and career ready.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
	COE ☐ 9 ☐ 10
	LOCAL **District Goal #1: Student Achievement** ☐ Increase achievement for all students and close the achievement gap. ☐ Improving teaching and learning to increase achievement for all students. ☐ Invest in technology and infrastructure to promote digital learning. **District Goal #2: Professional Learning Community** ☐ Build our staff capacity to perform at a high-level. ☐ Promote collaborative practices through systemic professional development, which are essential to

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Maintain graduation rate at 100%
2. Increase student enrollment in a broad course of study through online course offerings
3. Increase CAASPP results by 3-5% over prior year
4. Improve CELDT scores by one level or higher -5% increase in eligible for reclassification as English Proficient (RFEP)
5. The district will meet API growth targets or make at least one point growth for all students and for numerically significant subgroups.
6. Increase the AP pass rates by 5% over prior year.
7. Increase the AP participation rates by 5% over prior year.
8. Increase the percent of graduates meeting CTE course sequence completion by 3-5% over prior year.

ACTUAL

1. Graduation rate was maintained at 100% from 2015-16 to 2016-17
2. 26 Students were enrolled in APEX courses in the 2016-17 schoolyear down from 32 in 2015-16. This is a result of the decrease in overall enrollment.
3. CAASP dashboard results with changes from 13-14 to 14-15:
   - ELA 3-8 declined significantly -29 points
   - Math 3-8 declined significantly -45 points
   - ELA and Math Grade 11 – no change
4. 2015-16 CELDT scores: 25 tested   Reclassification to RFEP: increased 15.4%; 2014-15 56% - 2015-16 71%
5. Due to the suspension of the API at the State level, this could not

9. Increase the number of students satisfying the CSU and UC mission criteria by 3-5% over prior year.
10. Increase the percent of students ready for college-level courses, based upon the EAP, by 3-5% over prior year

be evaluated.
6. The AP pass rate for the 15-16 year is 10% and 16-17 data not available at this time
7. The AP participation rate was 50% of the Junior and Senior classes
8. Percent of Graduates meeting CTE course sequence completion in 2015-16 - 0 students; 2016-17 – 3 students
9. Number of students satisfying the CSU and UC mission criteria:2015-16 9 students; 2016-17 15 students
10. Percent of students ready for college level courses based on EAP: in 2015-16 was 20% and in 2016-17 was 40% of students

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services

PLANNED
All students will receive instruction by highly qualified teachers with the appropriate content area credentials. All instructional materials will be aligned to the California State Standards, and students will be assessed using multiple measures which include: CAASPP, CAHSEE, CST, AP, ACT, and a standardized K-12 District Assessment System.

NWEA MAP was effective in providing baseline data that allowed teachers to monitor growth and informed instruction.
1. Instructional Aides (Title 1/LCFF S/C)
2. Certificated Salaries (LCFF BASE)
3. Teacher Tutoring Costs (ASES/ASSETS GRANT)

ACTUAL
1. Employed Instructional Aides (Title 1/LCFF S/C)
2. Paid Certificated Salaries (LCFF BASE)
3. Provided Before and After School Tutoring across all grades. (ASES/ASSETS GRANT)

Expenditures	**BUDGETED** 1. Instructional Aides (Title 1/LCFF Base) **$136,384 (LCFF Base, Title 1) Obj 2100/3000** 2. Certificated Salaries (LCFF Base) **$965,128 (LCFF Base, ROP, EPA, SPED) Obj 1000/3000** 3. Teacher Tutoring Costs (ASES/ASSETS Grant Funding) **$8,500 (ASES/ASSETS) Obj 1100/3000**	**ESTIMATED ACTUAL** 1. Instructional Aides (Title 1/LCFF Base, SPED Local Asst) **$183,000 (LCFF Base, Title 1, SPED) Obj 2100/3000** 2. Certificated Salaries (LCFF Base) **$1,074,400 (LCFF Base, ROP, EPA, SPED) Obj 1000/3000** 3. Teacher Tutoring Costs (ASES/ASSETS Grant Funding) **$23,500 (ASES/ASSETS) Obj 1100/3000**

Action **2**

Actions/Services	**PLANNED** 1. Professional Development (LCFF Base) 2. CCSS instructional materials for mathematics (LCFF Base) 3. CCSS instructional materials for ELA (LCFF Base) 4. Early literacy program (LCFF S/C)	**ACTUAL** 1. Provided 3 days of Professional Development to Certificated Staff. Hosted three Common Core training nights to provide homework help to Instructional Aides and Parents in the areas of Math, Language Arts and Writing. (LCFF S/C) 2. CCSS instructional materials for mathematics (LCFF Base) Continued the implementation of Common Core aligned math at all grade levels. 3. Piloted several types of CCSS instructional materials for ELA (LCFF Base) 4. The District did not implement an Early literacy program during the current school year. More research will be done to identify programs and/or strategies.
Expenditures	**BUDGETED** 1. Professional Development (LCFF Base) **$12,500 (Teacher Effectiveness Grant) Obj 1100/3000** 2. CCSS instructional materials for mathematics (LCFF Base) **$3500 (LCFF Base) Obj 4100** 3. CCSS instructional materials for ELA (LCFF Base) Adoption - Pilot for 2016- 2017 **$0 (LCFF Base) Obj 4100** 4. Early literacy program/Reading Recovery Support (LCFF S/C) **$7,000 (LCFF Base) Obj 4300**	**ESTIMATED ACTUAL** 1. Professional Development (LCFF Base) **$17,680 (Teacher Effectiveness Grant) Obj 1100/3000** 2. CCSS instructional materials for mathematics (LCFF Base) **$4,600 (LCFF Base) Obj 4100** 3. CCSS instructional materials for ELA (LCFF Base) Adoption - Pilot for 2016- 2017 **$0 (LCFF Base) Obj 4100** 4. Early literacy program/Reading Recovery Support **$0 (LCFF Base) Obj 4300**

Action **3**

Actions/Services	**PLANNED** 1. Classified Services (after school aides, librarian, cafeteria) (ASES/ASSETS, LCFF Base, and	**ACTUAL** 1. Provided Classified Services (after school aides, librarian, cafeteria)

	Nutrition) 2. Substitute Costs (LCFF Base) 3. Maintain K-12 District Assessment (LCFF Base) 4. Teacher Release/Collaboration Time (LCFF Base) 5. Add Opportunity/Junior High Teacher (LCFF Base and S/C Grant) 6. Maintain Part-Time School Psychologist (LCFF Base and S/C Grant)	2. Paid Substitute Costs 3. Maintained K-12 District Assessment and purchased Achieve 3000 for high school assessments 4. Paid for Teacher Release/Collaboration Time every Wednesday from 1:00 -3:00 pm. 5. Added Middle School Teacher fulltime 6. Maintained Part-Time School Psychologist with contract through the SELPA
Expenditures	**BUDGETED** 1. Classified Services (after school aides, librarian, cafeteria) (ASES/ASSETS, LCFF Base, and Nutrition) **$181,768 (LCFF Base, ASES/ASSETS, Nutrition) Obj 2200-2900/3000** 2. Substitute Costs (LCFF Base) **$45,000 (LCFF Base) Obj 1100/2000/3000** 3. Maintain K- 12 District Assessment (LCFF Base) **$3,200 (LCFF Base) Obj 4300** **4.** Teacher Release/Collaboration Time (LCFF Base) **$69,000 (LCFF Base) Obj 1100** 5. Maintain Opportunity/Junior High Teacher **$63,048 (LCFF Base & S/C Grant)** 6. Maintain Part-Time School Psychologist **$44,000 (LCFF Base & S/C Grant)**	**ESTIMATED ACTUAL** 1. Classified Services (after school aides, librarian, cafeteria) **$241,000 (LCFF Base, ASES/ASSETS, Nutrition) Obj 2200-2900/3000** 2. Substitute Costs **$44,000 (LCFF Base) Obj 1100/2000/3000** 3. Maintain K- 12 District Assessment **$4,819.50 (LCFF Base) Obj 4300** 4. Teacher Release/Collaboration Time was provided every Wednesday from 1:00 pm to 3:00 pm 5. **$59,650 (LCFF Base) Obj 1100** 6. Maintained Opportunity/Junior High Teacher **$61,500 (LCFF S/C Grant) Obj 1100/3000** 7. Maintained Part-Time School Psychologist**:** Our employed School Psych resigned early in the year requiring us to use contract services. **(LCFF S/C Grant) $16,000 (LCFF Base & S/C Grant) Obj 1100/3000**

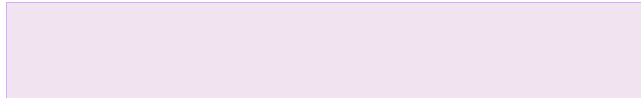Action   **4**

Actions/Services	**PLANNED** 1. Special Education Program Specialist - Stipend is provided for a teacher to assume these duties 2. Speech Services 3. Special Education Services	**ACTUAL** 1. Special Education Program Specialist - Stipend is provided for a teacher to assume these duties. District did not hire a teacher until January. 2. Provide Speech Services through E-Therapy 3. Special Education Services
Expenditures	**BUDGETED** 1. Special Education Program Specialist -Stipend is provided for a teacher to assume these duties **$11,750 (SPED) Obj 1100/3000** 2. Speech Services **$60,000 (SPED) Obj 5800** 3. Special Education Services **$250,000 (SPED) Obj 5800**	**ESTIMATED ACTUAL** 1. Special Education Program Specialist -Stipend is provided for a teacher to assume these duties(hired in January) **$6500 (SPED) Obj 1100/3000** 2. Speech Services **$50,000 (SPED) Obj 5800** 3. Special Education Services **$200,000 (SPED, GF contribution) Obj 5800**

Action **5**

Actions/Services

PLANNED	ACTUAL
To increase rigor, Warner High School is implementing a new internship design that includes student-led conferences, individual learning plans, advisory, mentorship, and the teaching of non-cognitive competencies to better equip students for their chose college or career path.	Due to the remote geographic location and rural nature of Warner, we purchased but did not fully implement Big Picture Learning. The district may incorporate aspects of the program in future years.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Big Picture Implementation Costs $12,500 (LCFF S/C/CTEIG/CCPT Grant) Obj 5800	Big Picture Implementation Costs **$8,500 (LCFF S/C) Obj 5800**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Due to a mid-year change in the Superintendent/Principal position, many of the stated programs were purchased but not fully implemented. Two separate assessment programs were purchased but it was discovered that additional training is required to get accurate and effective results. The District has hired a new Superintendent and all programs will be evaluated to determine relevance and effectiveness.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The District has realized that the current actions and services are not effective in decreasing achievement gap. As such, the District has hired new leadership and will be implementing many changes including increased professional learning and research based programs.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There are very few differences between Budgeted and Estimated Actual. The main difference is that the District gave a 2% raise during the 16-17 year and this added to expenses in the budget.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The goal language was clarified and expanded upon. The District removed the expected outcomes relating to AP courses. As with the entire document, the District has changed actions and services to more broadly and effectively describe why these actions and services specifically meet the needs of our disadvantaged population and our overall student body. Moving forward, we are choosing to focus more on what we are doing above and beyond our base program than every detail of our school program which can still be found in the board approved annual budget. Additionally, the actions more accurately define the need that is being addressed as well as the stakeholder feedback which supports the action or service. (See Goal 1)

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

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

State and/or Local Priorities Addressed by this goal: STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE	☐ 9 ☐ 10

LOCAL   District Goal #4: Safe and Positive Schools
☐ Work with the CBO to ensure that facilities are well maintained.
☐ Collaborate with all staff members to refined and/or establish procedures and protocols to ensure student safety.

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

EXPECTED	ACTUAL
1. District-wide attendance will increase to 95% 2. Facilities Inspection Tool rating will be maintained at good or better 3. Decrease suspension rates by 5-10% from baseline (2015-16). 4. Decrease Expulsion Rate by 15-20% from baseline (2015-16) 5. Maintain middle school dropout rate at 0% 6. Decrease high school dropout rate by 3-5% from baseline (2015-16) 7. A decrease in chronic absenteeism by 3-5% from baseline (2015-16). 8. Maintain the percentage of full credentialed teachers at 100% 9. Maintain the percentage of classrooms with standards-aligned instructional materials at 100% 10. Students will receive differentiated instruction and 21st century learning strategies that are aligned to the California State Standards. 11. Stakeholder surveys will show increasing satisfaction each year with the school/district learning environment.	1. District-wide attendance increased to 94.4% in 2016-17. 2. Facilities Inspection Tool rating was maintained at fair-good in 2015-16 and 2016-17. 3. There was a significant decrease in suspension rates: in 2015-16, 26 students were suspended for a total of 42 suspensions. In 2016-17,12 students were suspended for a total of 14 suspensions. (In both years, some students were suspended multiple times). 4. Decrease Expulsion Rate by from 3.5% in 2015-16 to 0% in 2016-17. 5. Maintain middle school dropout rate at 0% 6. Decrease high school dropout rate by 3-5% from baseline (2015-16) 7. Chronic absenteeism (10% of enrolled days) was not reported in this year. 8. The percentage of full credentialed teachers at 88.5% 9. Maintain the percentage of classrooms with standards-aligned instructional materials at 100% 10. Teachers are continuing to build their skills, knowledge and understanding of the California State Standards and 21st century strategies, and how they will enhance classroom instruction. 11. Stakeholder surveys will show increasing satisfaction each year with the school/district learning environment.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action   **1**

Actions/Services	PLANNED Students will learn in an environment that is safe, clean, and maintained. The district will maintain School-Wide Positive Behavior Intervention Supports (SWPBIS) framework to improve school climate and school connectedness to support academic learning as well as social/emotional learning. 1. Maintain a eight hour facilities person 2. Classified Salaries (Facilities, Custodial, Transportation) 3. Operational Supplies 4. Utilities 5. Bus Transportation (LCFF S/C) 6. Hiring a certified diesel mechanic was effective in decreasing work orders (from 470 to 63) and improving efficiency, leading to a highly successful CHP inspection.	ACTUAL 1. Maintained an eight hour facilities person 2. Paid Classified Salaries (Facilities, Custodial, Transportation) 3. Purchased Operational Supplies 4. Paid Utilities 5. Provided Bus Transportation (LCFF S/C, LCFF Add-on, ASES, ASSETS) 6. Maintained contract with Certified Diesel Mechanic
Expenditures	BUDGETED 1. Maintain a eight hour facilities person **$43,000 (LCFF Base) Obj 2200** 2. Classified Salaries (Facilities, Custodial, Transportation) **$202,000 (LCFF Base, LCFF S&C, ASES, ASSETS) Obj 2200/2300/3000** 3. Operational Supplies **$114,600 (LCFF Base) Obj 4000** 4. Utilities **$106,000 (LCFF Base) Obj 5000** 5. Bus Transportation (LCFF S/C) **$160,000 Obj 4300/5800**	ESTIMATED ACTUAL 1. Maintained an additional eight hour facilities person **$30,110 (LCFF Base) Obj 2200/3000** 2. Paid Classified Salaries (Facilities, Custodial, Transportation) **$180,000 (LCFF Base, LCFF S&C, ASES, ASSETS) Obj 2200/2300/3000** 3. Purchased Operational Supplies **$35,000 (LCFF Base) Obj 4000** **4.** Paid Utilities **$100,000 (LCFF Base) Obj 5000** **5.** Provided Bus Transportation (LCFF Add On. LCFF S/C, ASSETS, ASES) **$300,000 Obj 4300/5800** 6. Maintained contract with Certified Diesel Mechanic **$38,000 Obj 5800** (LCFF Add On. LCFF S/C, ASSETS, ASES)

Action **2**

Actions/Services

PLANNED	ACTUAL
1. Assistant Principal - Stipend is provided for a teacher to assume these duties (LCFF S/C Grant) 2. Counseling Services - Vista Hill (LCFF Base and S/C Grant) 3. Academic Counselor - (LCFF Base and S/C Grant; Cal-Well Grant; CCPT; CTEIG) 4. Add a 6.5 hour Campus Security/Loss Prevention position (LCFF S/C)	1. The District did not hire an Assistant Principal 2. Counseling Services - Vista Hill (LCFF Base and S/C Grant) 3. Academic Counselor - (LCFF Base and S/C Grant; Cal-Well Grant; CCPT; CTEIG) 4. The District hired security as needed. Instead, the district purchased and installed security cameras.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1. Assistant Principal - Stipend is provided for a teacher to assume these duties (LCFF S/C) **$34,333 (LCFF S/C) Obj 1100** 2. Counseling Services – Vista Hill (LCFF Base) **$2,336 (LCFF S/C) Obj 5800** 3. Academic Counselor - (LCFF Base & S/C/Call-Well Grant/CCPT/CTEIG) **$23,500 (LCFF BASE & S/C/CAL-Well Grant/CCPT/CTEIG) Obj 1100/3000** **4. Add a 6.5 hour Campus Security/Loss Prevention position (LCFF S/C) $26,000** **(LCFF S/C) Obj 2000/3000**	1. N/A 2. Counseling Services – Vista Hill (LCFF S/C) **$3,000 (LCFF S/C) Obj 5800** 3. Academic Counselor: 23,000 **(LCFF BASE & S/C /CCPT/CTEIG) Obj 1100/3000** 4. The District hired security as needed. (LCFF S/C) **$15,000 (LCFF S/C) Obj 2000/3000** Additionally, the District purchased and installed security cameras. **$17,000 (LCFF S/C) Obj 5800**

Action 3

Actions/Services	**PLANNED** 1. Computer hardware (LCFF Base) 2. Computer software (LCFF Base)	**ACTUAL** 1, Updated all District Office and High School Office Desktop computers (LCFF Base) 2. Computer software (LCFF Base)
Expenditures	**BUDGETED** 1, Computer hardware (LCFF Base) **$10,000 (LCFF Base) Obj 4300** 2. Computer software (LCFF Base) **$5,000 (LCFF Base) Obj 4300**	**ESTIMATED ACTUAL** 1, Computer hardware (LCFF Base) **$16,800 (LCFF Base) Obj 4300** 2. Computer software (LCFF Base) **$ 2,500 (LCFF Base) Obj 4300**

Action 4

Actions/Services	**PLANNED** 1. To maintain safe drinking water for students, staff and community members.	**ACTUAL** 1. District has secured two grants from the State of California. The first grant funds bottled drinking water for all staff, students, and guests as well as a Point of Use filtration system for the school cafeteria. The second grant funds the planning and engineering phase of a long term solution to our Arsenic problem.
Expenditures	**BUDGETED** 1. Continue providing bottled water and add a point of use filtration system for the kitchen. $61,000 Emergency Drinking Water Fund Obj 4300/5800 2. Create long term plan to address MCL Issue $ TBD State Water Board Grant Object 4300/5800	**ESTIMATED ACTUAL** 1. Prior to receiving the grant funds, the District initiated the practice of bringing bottled water in to every classroom and common area on campus. With the receipt of the funding agreements, the District will move forward on ensuring that students are drinking safe water and that a long term solution will be in place. The District has received 2 State Grants: $63,000 and $467,000

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The District has made great strides in improving the facilities over the 16-17 school year. Several roofing projects have been completed and the gym floor was repaired after several years of being damaged. The District has coordinated for facilities support and has secured grants to resolve the arsenic issue both in the immediate timeframe and long term. The District continues to replace technology as needed. The District has purchased a new server, new computers for all office staff, and increased bandwidth to keep up with the growing demand.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The District has realized that the current actions and services are not effective in decreasing achievement gap. The District is currently making changes to leadership and will be implementing many programmatic changes including increased professional learning and research based programs as well as an evaluation of all current programs and processes.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The District chose not to hire a security guard, but instead chose to implement alternative measures to secure the campus. Expenses in transportation went up significantly due to several bus breakdowns.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The goal language was clarified and expanded upon. As with the entire document, the District has changed actions and services to more broadly and effectively describe why these actions and services specifically meet the needs of our disadvantaged population and our overall student body. Moving forward, we are choosing to focus more on what we are doing above and beyond our base program than every detail of our school program which can still be found in the board approved annual budget. Additionally, the actions more accurately define the need that is being addressed as well as the stakeholder feedback which supports the action or service. (See Goal 2)

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3	Parents, family, school, and community stakeholders become more fully engaged as partners in the education of students at WUSD.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☐ 5 ☒ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

2. Increase parent participation in their child's learning will increase by 1-5% over previous year as indicated by attendance at regular and special events.
3. Increase parent participation in advisory committee membership by 1-5% over previous year.

ACTUAL

1. The District is in the process of creating a system to document parent participation in regular and special events.
2. There was no change to Advisory committee membership.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Actions/Services

PLANNED
Students will learn in an environment that is safe, clean, and maintained. The district will maintain School-Wide Positive Behavior Intervention Supports (SWPBIS) framework to improve school climate and school connectedness to support academic learning as well as social/emotional learning.

ACTUAL
1. Held recognition luncheon for parent volunteers.

Expenditures	1. Recognition event for volunteers and parents for the year (LCFF S/C)	
	BUDGETED 1. Recognition event for volunteers and parents for the year (LCFF S/C) **$500 (LCFF S/C) Obj 4300**	**ESTIMATED ACTUAL** 1. Recognition event for volunteers and parents for the year **$370 (LCFF S/C) Obj 4300**

Action **2**

Actions/Services	**PLANNED** 1. Black Board Connect Ed (LCFF Base) 2. Research free information apps to replace Ap Developers (LCFF S/C) 3. Purchase Raptor Technologies Visitor Management System (LCFF S/C) Black Board Connect was found to be much more effective than App Developer for communicating with both staff and parents so App Developer will not be continued in coming years.	**ACTUAL** 1. Continued Black Board Connect Ed Services 2. Did not utilize the App Developer application; instead the district relied more heavily on direct communication and Connect Ed Calls 3. The Board decided that the installation of Security Cameras along with a comprehensive and welcoming visitor policy was more appropriate to promote parent participation at Warner. The Security guard was utilized on an as needed basis.
Expenditures	**BUDGETED** 1. Black Board Connect Ed (LCFF Base) **$1,558 (LCFF Base) Obj 4300** 2. Research the free information apps to replace Current app (LCFF S/C) FREE SUBSCRIPTION**.** **3.** Raptor Technologies Visitor Management System (LCFF S/C) **$1,600 (LCFF S/C) First Time Set Up Fee Obj 4300/5800**	**ESTIMATED ACTUAL** 1. Black Board Connect Ed (LCFF Base) **$1,558 (LCFF Base) Obj 4300** 2. Did not implement additional programs. **3.** Reworked the Visitor and Guest Board Policy (no cost)

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The District made some changes to the Volunteer Policy in an effort to welcome community and parents back on to campus. The District is currently transitioning leadership and plans to evaluate additional measures especially in the area of engaging parents and community members. The
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The change to the Volunteer policy has been well received. Additionally, the board has made efforts to garner input from staff and implement changes that help people to effectively do their jobs. The overall atmosphere on campus has been more positive and more engaging.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The Board chose not to implement the Raptor Visitor system. Changes have been made to Visitor and Volunteer policies and the front desk sign in process for guests on campus. The District's priority is always to keep students safe while encouraging the small town family atmosphere that the school has always had.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	This goal has been slightly re-worded and the actions and services have been completely reformulated. The intent is to truly encourage and engage a partnership in education amongst students, staff, parents and community members. More parent friendly events and opportunities are included in the plan and further leadership in this area will be forthcoming from the new Superintendent.

Stakeholder Engagement

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

The District held made efforts to engage parents, staff and students for LCAP input.

1. The District held discussions regarding LCAP at the PEACE/Site Council and Indian Advisory Council meetings from February to April.
2. The District held a Parent/Community Engagement Forum in Spring and had a positive turnout with a lot of good conversation.
3. The District sent out 2 surveys regarding School Climate and Course Offerings to High School students.
4. The District sent out a Parent Survey with student incentives to return the survey.
5. The District met with Certificated Staff during Spring Staff meetings collected input from Elementary, Middle and High School Teacher committees.
6. The District sent out a survey to bargaining units including Classified and Certificated Staff in February and much of the input was immediately implemented.
7. Informal conversations between Board Members, Administration, Students, Staff, Parents and Community Members have been very fruitful in assessing needs and actions necessary to support the Goals in this document.

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

The Board and Administration have made great effort over the last year to improve culture and morale for all stakeholders and across all levels of the District and to take feedback and make changes based on the feedback. The LCAP is yet another outlet for that feedback. As of July 1, 2017 the Board has hired a new Superintendent who will assess the needs of the school based on the stakeholder input and who will then make recommendations for change which will address the academic and school culture issues we have been experiencing.   There were three major themes that have come out of the engagement and the district will utilize this document to address those needs. The three themes are:

*   the need for a positive and welcoming environment at school for students, parents, and staff, (GOAL 2)
*   improved teaching and learning, and (GOAL 1)
*   an increase in parent involvement. (GOAL 3)

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☒ Modified	☐ Unchanged

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL
District Goal #1:.
☐ Improve teaching and learning to increase achievement for all students.
☐ Invest in technology and infrastructure to promote digital learning.

Identified Need

There was a consensus among stakeholder groups that as students leave our K-12 system, they should be equipped to successfully pursue post-secondary goals. This is also supported by test scores and other data.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rate will be maintained at 100%	100% in 2015-16	Maintain 100%	Maintain 100%	Maintain 100%
Enrollment in a Broad field of Study (APEX) for unduplicated students and students with exceptional needs.	32 Students were enrolled in APEX in 2015-16	Increase number of students and number of courses taken	Increase number of students and number of courses taken	Increase number of students and number of courses taken

CAASPP results will increase by 3% over prior year for ELA & Math. This metric will also measure the implementation of CCS standards, and ELD standards for ELs .	CAASP dashboard results with changes from 13-14 to 14-15: ▪ ELA 3-8 declined significantly -29 points ▪ Math 3-8 declined significantly -45 points ▪ ELA and Math Grade 11 – no change	Increase by 3% annually	Increase by 3% annually	Increase by 3% annually
CELDT Scores improve by one level or higher & 5% increase in eligible for reclassification as English Proficient	In 2015-16, 25 students tested and 71% were reclassified to EP	Increase to 75% of students tested will be reclassified to EP.	Increase to 75% of students tested will be reclassified to EP.	Increase to 75% of students tested will be reclassified to EP.
CTE Course Sequence Completion	2015-16 0 Students completed the CTE Course Sequence	Increase to 5 Students	Increase over prior year by 25%	Increase over prior year by 25%
Increase the number of students satisfying CSU and UC mission criteria by 3-5% over prior year.	In 2015-16 9 students had satisfied the CSU and UC Mission criteria	Increase over prior year	Increase over prior year	Increase over prior year
Increase the percent of students ready for college- level courses based upon EAP, by 3-5% over prior year.	In 2015-16 20% of students were ready for college- level courses based on EAP.	Increase over prior year	Increase over prior year	Increase over prior year
Maintain the percentage of classrooms with standards-aligned instructional materials at 100%	In 2016-17 100% of classes had standards –aligned materials.	Maintain 100%	Maintain 100%	Maintain 100%

AP Participation and Pass Rates will increase	Baseline to be determined	increase	increase	increase
Achievement on CAST Test	Baseline will be determined in the next school year.	Increase over baseline	Increase over baseline	Increase over baseline

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Investment in Professional Development: Faculty and Staff have expressed the overwhelming need for added opportunities for relevant Professional Development especially in the areas of Common Core Implementation and strategies for closing the achievement gap.	Continued Investment in Professional Development: Faculty and Staff have expressed the overwhelming need for added opportunities for relevant Professional Development especially in the areas of Common Core Implementation and strategies for closing the achievement gap.	Continued Investment in Professional Development: Faculty and Staff have expressed the overwhelming need for added opportunities for relevant Professional Development especially in the areas of Common Core Implementation and strategies for closing the achievement gap.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	25,000	Amount	25,000	Amount	25,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Object 1100, 3000, 5200, 5800	Budget Reference	Object 1100, 3000, 5200, 5800	Budget Reference	Object 1100, 3000, 5200, 5800

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Technology: The District believes that technology is an integral part of education in the 21st century. The District will evaluate effectiveness of current educational programs and will continue to invest in innovative and well-recognized software and hardware to supplement and strengthen student learning.	Technology: The District believes that technology is an integral part of education in the 21st century. The District will evaluate effectiveness of current educational programs and will continue to invest in innovative and well-recognized software and hardware to supplement and strengthen student learning.	Technology: The District believes that technology is an integral part of education in the 21st century. The District will evaluate effectiveness of current educational programs and will continue to invest in innovative and well-recognized software and hardware to supplement and strengthen student learning.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	10,000	Amount	5,000	Amount	5,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Object 5800	Budget Reference	Object 5800	Budget Reference	Object 5800

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Investment in Reading Support: Staff has expressed a need for assistance in reading support at all ages.	Investment in Reading Support: Staff has expressed a need for assistance in reading support at all ages.	Investment in Reading Support: Staff has expressed a need for assistance in reading support at all ages.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	10,000	Amount	5,000	Amount	5,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Object 5800	Budget Reference	Object 5800	Budget Reference	Object 5800

Action 4A

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Recruitment and Retention of Highly Qualified Teachers A 2% Raise for staff starting in 2016-17 will help the District attract and retain qualified instructional staff which better supports the educational experience of at risk and disadvantaged students.	Recruitment and Retention of Highly Qualified Teachers A 2% Raise for staff starting in 2016-17 will help the District attract and retain qualified instructional staff which better supports the educational experience of at risk and disadvantaged students.	Recruitment and Retention of Highly Qualified Teachers A 2% Raise for staff starting in 2016-17 will help the District attract and retain qualified instructional staff which better supports the educational experience of at risk and disadvantaged students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2,200	Amount	$2,400	Amount	$2,600
Source	ROP, SPED, Title funds	Source	ROP, SPED, Title funds	Source	ROP, SPED, Title funds
Budget Reference	Object 1000, 2000, 3000	Budget Reference	Object 1000, 2000, 3000	Budget Reference	Object 1000, 2000, 3000

Action **4B**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Recruitment and Retention of Highly Qualified Teachers A 2% Raise for staff starting in 2016-17 will help the District attract and retain qualified instructional staff which better supports the educational experience of at risk and disadvantaged students	Recruitment and Retention of Highly Qualified Teachers A 2% Raise for staff starting in 2016-17 will help the District attract and retain qualified instructional staff which better supports the educational experience of at risk and disadvantaged students	Recruitment and Retention of Highly Qualified Teachers A 2% Raise for staff starting in 2016-17 will help the District attract and retain qualified instructional staff which better supports the educational experience of at risk and disadvantaged students

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$38,000	Amount	$40,000	Amount	$42,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C

Budget Reference	Object 1000, 2000, 3000	Budget Reference	Object 1000, 2000, 3000	Budget Reference	Object 1000, 2000, 3000

Action **5A**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Push-in and Pull-out Support from Instructional Aides: Instructional Aides increase the overall educational experience for all students, with a focus on students with special needs. In addition, the presence of Instructional Aides contributes to the social emotional wellbeing of students and provides an added sense of security on campus (also supports Goal 3).	Push-in and Pull-out Support from Instructional Aides: Instructional Aides increase the overall educational experience for all students, with a focus on students with special needs. In addition, the presence of Instructional Aides contributes to the social emotional wellbeing of students and provides an added sense of security on campus (also supports Goal 3).	Push-in and Pull-out Support from Instructional Aides: Instructional Aides increase the overall educational experience for all students, with a focus on students with special needs. In addition, the presence of Instructional Aides contributes to the social emotional wellbeing of students and provides an added sense of security on campus (also supports Goal 3).

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$60,000	Amount	$60,000	Amount	$60,000
Source	Title I, SPED	Source	Title I, SPED	Source	Title I, SPED
Budget Reference	Obj 2000, 3000	Budget Reference	Obj 2000, 3000	Budget Reference	Obj 2000, 3000

5B

Action

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____
Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income
Scope of Services   ☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)
Location(s)   ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Push-in and Pull-out Support from Instructional Aides: Instructional Aides increase the overall educational experience for all students, with a focus on students with special needs. In addition, the presence of Instructional Aides contributes to the social emotional wellbeing of students and provides an added sense of security on campus (also supports Goal 3).	Push-in and Pull-out Support from Instructional Aides: Instructional Aides increase the overall educational experience for all students, with a focus on students with special needs. In addition, the presence of Instructional Aides contributes to the social emotional wellbeing of students and provides an added sense of security on campus (also supports Goal 3).	Push-in and Pull-out Support from Instructional Aides: Instructional Aides increase the overall educational experience for all students, with a focus on students with special needs. In addition, the presence of Instructional Aides contributes to the social emotional wellbeing of students and provides an added sense of security on campus (also supports Goal 3).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$90,000	Amount	$90,000	Amount	$90,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Obj 2000, 3000	Budget Reference	Obj 2000, 3000	Budget Reference	Obj 2000, 3000

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Before and After School Programs and Tutoring: Certificated staff will continue to provide small group and individual tutoring during designated before and after school hours. Students who need extra help with homework and schoolwork will be referred to services. Parents will be notified of opportunities. The Before and After School Programs provide multi-faceted benefits to the students including: extra-curricular activities,	Before and After School Programs and Tutoring: Certificated staff will continue to provide small group and individual tutoring during designated before and after school hours. Students who need extra help with homework and schoolwork will be referred to services. Parents will be notified of opportunities. The Before and After School Programs provide multi-faceted benefits to the students including: extra-curricular activities,	Before and After School Programs and Tutoring: Certificated staff will continue to provide small group and individual tutoring during designated before and after school hours. Students who need extra help with homework and schoolwork will be referred to services. Parents will be notified of opportunities. The Before and After School Programs provide multi-faceted benefits to the students including: extra-curricular activities,

sports, academic support, safety and security for students who might otherwise be home alone while their parents are at work.	sports, academic support, safety and security for students who might otherwise be home alone while their parents are at work.	sports, academic support, safety and security for students who might otherwise be home alone while their parents are at work.

BUDGETED EXPENDITURES

2017-18

Amount	$80,000
Source	ASES/ASSETS Grant
Budget Reference	Object 1100/2000/3000

2018-19

Amount	$80,000
Source	ASES/ASSETS Grant
Budget Reference	Object 1100/2000/3000

2019-20

Amount	$80,000
Source	ASES/ASSETS Grant
Budget Reference	Object 1100/2000/3000

	New		Modified		☒ Unchanged

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL
District Goal #4:
Safe and Positive Schools

Identified Need

Stakeholders believe that student learning is optimized in a safe, clean and supportive environment.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities Inspection Tool rating will be "good" or better	Fair to good in 16-17 School year	Good	Good	Good
Suspension Rate will decrease	12 students, 15 suspensions	decrease	decrease	decrease
Expulsion Rate	3.5%	0	0	0
Middle School Dropout rate will decrease	0%	0%	0%	0%
High School Dropout rate will decrease	0%	0%	0%	0%
Attendance Rate	94.4%	94.6%	94.8%	95%
Chronic Absenteeism	Baseline TBD	decrease	decrease	decrease

Appropriately assigned and Fully Credentialed Teachers	Baseline TBD	100%	100%	100%
Stakeholder Satisfaction Surveys	Baseline to be calculated	90%	95%	95%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

<div align="center">

OR

</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Clean and Safe Facilities: The District believes that a safe and clean learning environment is most conducive to a successful educational experience. While Warner's has an aging facility, the District will continue to invest in security and facility safety projects as well as to seek out additional funding sources to modernize	Clean and Safe Facilities: The District believes that a safe and clean learning environment is most conducive to a successful educational experience. While Warner's has an aging facility, the District will continue to invest in security and facility safety projects as well as to seek out additional funding sources to modernize	Clean and Safe Facilities: The District believes that a safe and clean learning environment is most conducive to a successful educational experience. While Warner's has an aging facility, the District will continue to invest in security and facility safety projects as well as to seek out additional funding sources to

| 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. | 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. | 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. |

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20		2018
Amount	120,000	Amount	120,000	Amount	120,000	Amount	
Source	LCFF Base, State Drinking Water Fund, School Fees	Source	LCFF Base, State Drinking Water Fund, School Fees	Source	LCFF Base, State Drinking Water Fund, School Fees	Source	
Budget Reference	Object 4300/5800	Budget Reference	Object 4300/5800	Budget Reference	Object 4300/5800	Budget Refe	

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Mental Health/Social Emotional: The District acknowledges that a Student's Social Emotional wellbeing is integral to educational success. 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, part time School Psychologist services, a High School Counselor, and referrals and small group services with the Indian Health Psychologist. The District will continue the Safe Schools Ambassadors Anti-bullying program.	Mental Health/Social Emotional: The District acknowledges that a Student's Social Emotional wellbeing is integral to educational success. 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, part time School Psychologist services, a High School Counselor, and referrals and small group services with the Indian Health Psychologist. The District will continue the Safe Schools Ambassadors Anti-bullying program.	Mental Health/Social Emotional: The District acknowledges that a Student's Social Emotional wellbeing is integral to educational success. 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, part time School Psychologist services, a High School Counselor, and referrals and small group services with the Indian Health Psychologist. The District will continue the Safe Schools Ambassadors Anti-bullying program.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	50,000	Amount	50,000	Amount	50,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Object 5800	Budget Reference	Object 5800	Budget Reference	Object 5800

Action   **3A**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools	☐ Specific Schools:_____		☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	198,000	Amount	198,000	Amount	198,000
Source	LCFF Add-on	Source	LCFF Add-on	Source	LCFF Add-on
Budget Reference	Obj 2000, 3000, 4000, 5000	Budget Reference	Obj 2000, 3000, 4000, 5000	Budget Reference	Obj 2000, 3000, 4000, 5000

Action **3B**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income
Scope of Services   ☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)
Location(s)   ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	60,000	Amount	60,000	Amount	60,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF Add-on, S/C, ASSETS, ASES
Budget Reference	Obj 2000, 3000, 4000, 5000	Budget Reference	Obj 2000, 3000, 4000, 5000	Budget Reference	Obj 2000, 3000, 4000, 5000

☐ New	☒ Modified	☐ Unchanged

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL
District Goal #5:
Community Engagement

Identified Need

There was overwhelming feedback that the District needs to welcome, encourage and strengthen collaborative relationships between students, staff, parents, and community members. This type of supportive and inclusive collaboration is the foundation for a healthy school culture and will result in successful academic outcomes.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Satisfaction surveys	Baseline TBD	increase	increase	increase
WASC assessments for school culture	WASC gave a 2 year certification with strong recommendations for improving school culture.	Positive School Culture will increase	Positive School Culture will increase	Positive School Culture will increase
Increase in Community Volunteerism	Increase number of opportunities for Community Members will be welcomed on campus to volunteer.	Increase by 25% over prior year	Increase by 25% over prior year	Increase by 25% over prior year

Promote Parental Participation for Unduplicated students and students with Special Needs as measured by increasing events on campus as well as the District's visibility at Community events	Baseline will be established in 2017-18	Number of parents participating in school events will increase by 10% over prior year.	Number of parents participating in school events will increase by 10% over prior year.	Number of parents participating in school events will increase by 10% over prior year.
Increased PTCC and PEACE committee participation to give input	Number of Parent and Community Members will increase by 10%	Number of Parent and Community Members will increase by 10%	Number of Parent and Community Members will increase by 10%	Number of Parent and Community Members will increase by 10%

[PLANNED ACTIONS / SERVICES](#)

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
[Students to be Served](#) ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____
[Location(s)](#) ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
[Students to be Served](#) ☒ English Learners   ☒ Foster Youth   ☒ Low Income
[Scope of Services](#) ☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)
[Location(s)](#) ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Foster a Healthy School Culture: The Superintendent and Staff will develop and nurture a positive climate at the school with academics and student success as the primary focus. Decisions will be student focused and centered on increasing learning. District staff will adopt a culture which encourages and models positive character traits.	Foster a Healthy School Culture: The Superintendent and Staff will develop and nurture a positive climate at the school with academics and student success as the primary focus. Decisions will be student focused and centered on increasing learning. District staff will adopt a culture which encourages and models positive character traits.	Foster a Healthy School Culture: The Superintendent and Staff will develop and nurture a positive climate at the school with academics and student success as the primary focus. Decisions will be student focused and centered on increasing learning. District staff will adopt a culture which encourages and models positive character traits.
Some of the potential actions will include: • Continue the Safe Schools Ambassadors anti-bullying trainings and integrate the lessons into the curriculum at all grade levels. • Re-vitalize or re-formulate "The Warner Way" and actively incorporate it into the curriculum presented to students. • Implement Character education programs at all grade levels	Some of the potential actions will include: • Continue the Safe Schools Ambassadors anti-bullying trainings and integrate the lessons into the curriculum at all grade levels. • Re-vitalize or re-formulate "The Warner Way" and actively incorporate it into the curriculum presented to students. • Implement Character education programs at all grade levels	Some of the potential actions will include: • Continue the Safe Schools Ambassadors anti-bullying trainings and integrate the lessons into the curriculum at all grade levels. • Re-vitalize or re-formulate "The Warner Way" and actively incorporate it into the curriculum presented to students. • Implement Character education programs at all grade levels

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1,500	Amount	1,500	Amount	1,500
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Obj 4000, 5000	Budget Reference	Obj 4000, 5000	Budget Reference	Obj 4000, 5000

Action   **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)] _____

| Location(s) | ☐ All schools | ☐ Specific Schools:_____ | ☐ Specific Grade spans:_____ |

<div align="center"><strong style="color:purple">OR</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)		
Location(s)	☒ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Welcoming Atmosphere: Data shows that students benefit immensely from frequent positive adult interactions, including those with family members and caregivers, teachers and other school staff, and community members. The District wishes to provide opportunity 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. 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	Welcoming Atmosphere: Data shows that students benefit immensely from frequent positive adult interactions, including those with family members and caregivers, teachers and other school staff, and community members. The District wishes to provide opportunity 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. 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	Welcoming Atmosphere: Data shows that students benefit immensely from frequent positive adult interactions, including those with family members and caregivers, teachers and other school staff, and community members. The District wishes to provide opportunity 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. 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.
- Recognition for those parents and community members who take time to volunteer.

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- Increased opportunities for students to showcase their learning including performances, art exhibits and awards assemblies.
- Recognition for those parents and community members who take time to volunteer.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20		2018-2019
Amount	2,500	Amount	2,500	Amount	2,500	Amount
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C	Source
Budget Reference	OBJ 4000, 5000	Budget Reference	OBJ 4000, 5000	Budget Reference	OBJ 4000, 5000	Budget Reference

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

| Location(s) | ☒ All schools | ☐ Specific Schools:_____ | ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Communication: The District will explore ways to better communicate with parents to encourage parent participation in student learning. In addition to maintaining the Blackboard Connect All-Call system, the District will research and identify a consistent and effective way to communicate information and events with ALL families. 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	Communication: The District will explore ways to better communicate with parents to encourage parent participation in student learning. In addition to maintaining the Blackboard Connect All-Call system, the District will research and identify a consistent and effective way to communicate information and events with ALL families. 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	Communication: The District will explore ways to better communicate with parents to encourage parent participation in student learning. In addition to maintaining the Blackboard Connect All-Call system, the District will research and identify a consistent and effective way to communicate information and events with ALL families. 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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20		2018-19
Amount	5000	Amount	5000	Amount	5000	Amount
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C	Source
Budget Reference	OBJ 5800	Budget Reference	OBJ 5800	Budget Reference	OBJ 5800	Budget Reference

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$ 264,774	Percentage to Increase or Improve Services:	16.11 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The District will implement the following actions and services using Supplemental and Concentration Grant funds:
- Healthy School Culture (Goal 3, Action 1)
- Communication (Goal 3, Action 3)
- Welcoming Atmosphere/Community Parent Engagement (Goal 3, Action 2)
- H2S Transportation (Goal 2, Action 3)
- Mental Health/Social Emotional School Psych…etc. (Goal 2, Action 2)
- Push In Pull Out IA support (Goal 1, Action 5)
- Retention/Recruitment Raise for staff (Goal 1, Action 4)
- Reading Support (Goal 1, Action 3)
- Technology (Goal 1, Action 2)
- Professional Development (Goal 1, Action 1)

The description of each how each of the above Actions and Services will primarily serve the disadvantaged students is discussed in detail in the descriptions of each goal and action within this document. All actions and services funded with Supplemental and Concentration funds are principally directed to supporting unduplicated students by addressing those areas that experience and research demonstrate will be effective in promoting their success.