

Warner Unified

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

David MacLeod
Superintendent

Email and Phone

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760.782.3517

2017-20 Plan Summary

The Story

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. In July 2017, Warner brought on a new superintendent which started a re-branding of Warner to bring back students and keep teachers.

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).

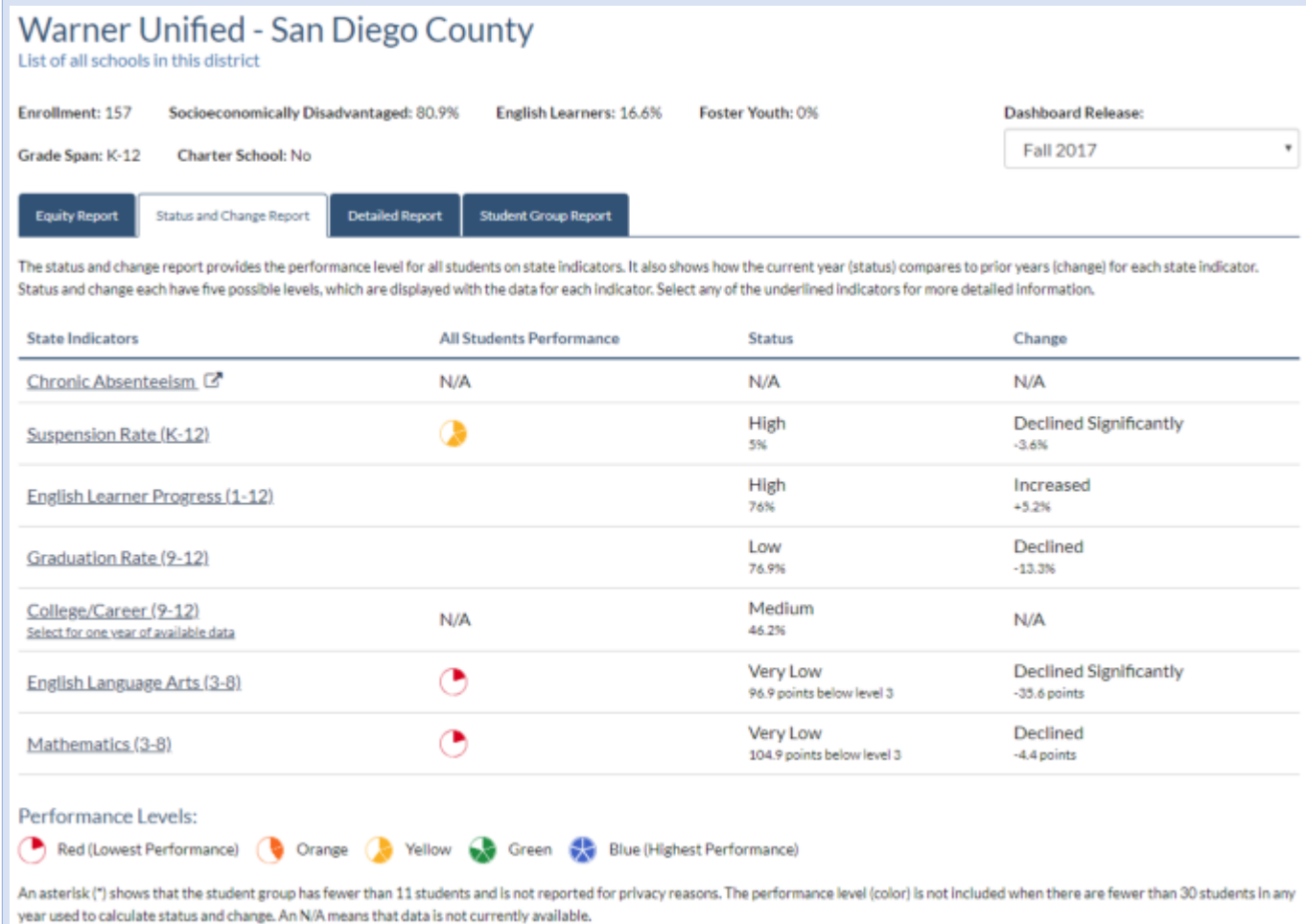
Review of Performance

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

~ Our greatest progress was in the significant decrease in suspensions between 2016-17 and Fall of 2017 school year with a significant decline in suspensions in the All Student category. We hope to continue this work through our work with Restorative Practices and Trauma Informed Care.

~ English Learners increased by 5.2% to a high of 76% of English Learners who made progress towards English proficiency. We hope to continue this progress with our increase in Instructional Aides.



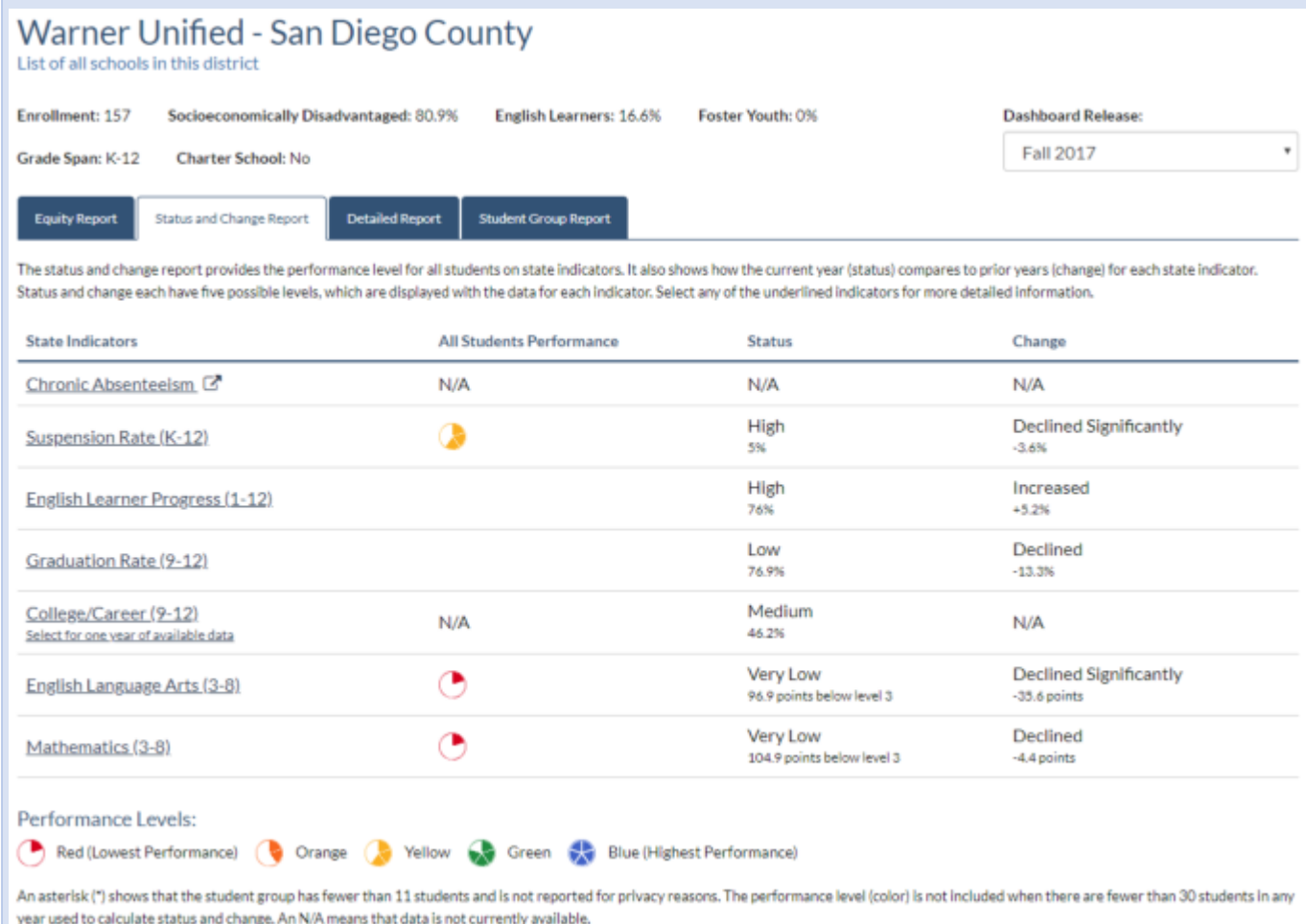
Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that 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

- ~ Graduation Rate dropped 13.3%, we believe this is due to an error in tracking students who are leaving the district. Students moving to other schools are being incorrectly recorded in the drop-out category.
- ~ College and Career ready. This is new data and therefore there isn't a previous number to compare to. We currently are Medium with 46.2% of our students prepared, 23.1% approaching prepared, and 30.8% unprepared for college and career.

~ English Language Arts (3 - 8) had Declined Significantly by -35.6 points to Very Low. We addressed this need with a Reading Specialist and by starting an AVID program. (Red)

~ Mathematics (3 - 8) Declined by -4.4 points to Very Low. We addressed this need with a new math teacher and by starting an AVID program. (Red)



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

According to the LCFF Evaluation rubric, Warner Unified does not have any achievement gaps concerning academics. We do however have an achievement gap concerning the suspending of American Native students, we are addressing this through our Restorative Practices.

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.

Increased or Improved services

Beginning in the 2017-18 school year, 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.

In 2018-19 school year administration will raise expectations for all more from staff, students, and parents. We will expect the teaching staff to dive deeper into the strategies they have learned. They will hone their skills with additional professional development and expect more from the students. We will implement AVID into the high schools and middle schools to help students with organization, note taking, and test preparation. We will bring on board a reading specialist that will focus on the students with the lowest reading scores. We will focus on vocabulary throughout every class. We will improve our expectation of our SPED program including better training and data collection from the instructional aides. We will designate an Aide to focus help for English Language learners and Native Students. We will improve our tutor program in the after school program to be more precise and focused on student needs.

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	\$4,023,562
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$882,000.00

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 totaling \$2,769,356 can be found outlined in the Board Approved Annual Adopted Budget.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$2,322,950

Annual Update

LCAP Year Reviewed: **2017-18**

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 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 Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	District Goal #1: Student Achievement ?? Increase achievement for all students and close the achievement gap.

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Graduation Rate will be maintained at 100% 17-18 Maintain 100% Baseline 100% in 2015-16	Approximately 13% of students in the 16-17 cohort either dropped out or were not able to be tracked for various reasons. The District went through a significant loss in student enrollment (32%) over the period from 2014-2016 which includes this cohort of students. The data from this cohort should be our new Baseline Data.
Metric/Indicator Enrollment in a Broad field of Study (APEX) for unduplicated students and students with exceptional needs.	26 students were enrolled in APEX classes in 2016-2017. This is a reduction of approximately 10%.

Expected

17-18

Increase number of students and number of courses taken in a broad course of study through online offerings

Baseline

32 Students were enrolled in APEX in 2015-16

Metric/Indicator

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 .

17-18

Increase by 3% annually

Baseline

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

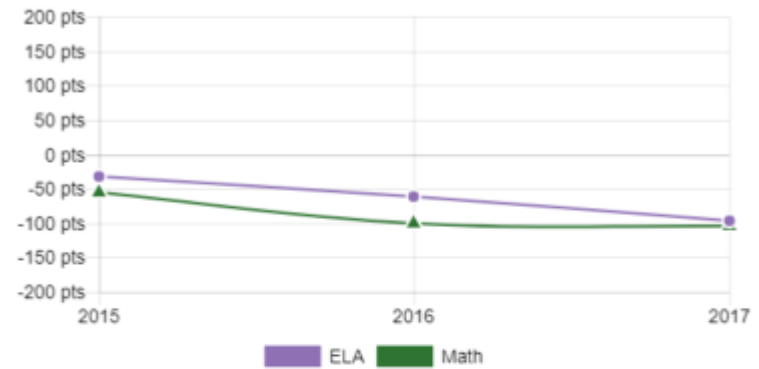
Actual

We did not meet our goal of a 3% increase from 15-16 to 16-17. We actually had -35.6 decrease in ELA and -4.4 point decrease in mathematic. The data in this section is not representative of current year changes. The data is collected from the period of time when the District was experiencing significant challenges in all areas and large losses in student enrollment.

Expected

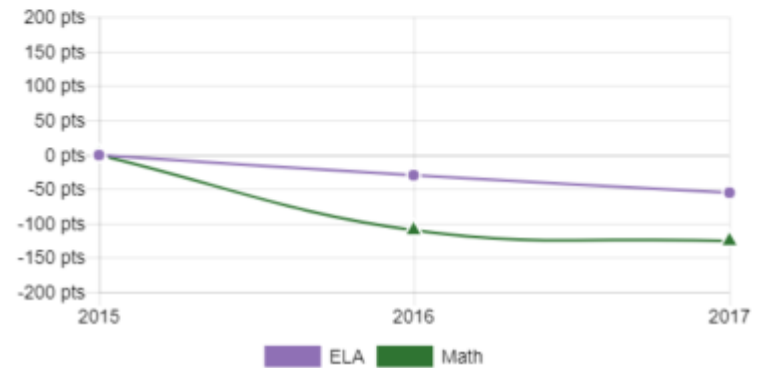
Actual

Academic Indicators (Grades 3-8): Distance from Level 3



Other State Measures

Assessment Performance Results for Grade 11: Distance from Level 3



We surpassed our 75% of ELL students meeting proficiency and increased by 5.2% to 76%.

Metric/Indicator

CELDT Scores improve by one level or higher & 5% increase in eligible for reclassification as English Proficient

17-18

Increase to 75% of students tested will be reclassified to EP.

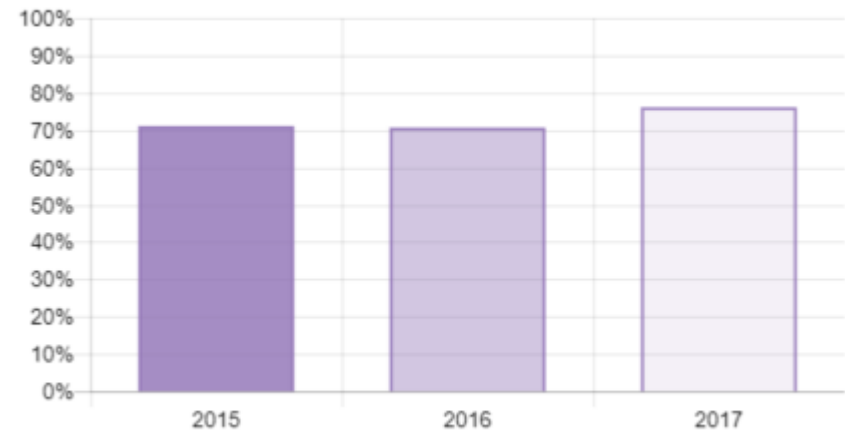
Baseline

In 2015-16, 25 students tested and 71% were reclassified to EP

Expected

Actual

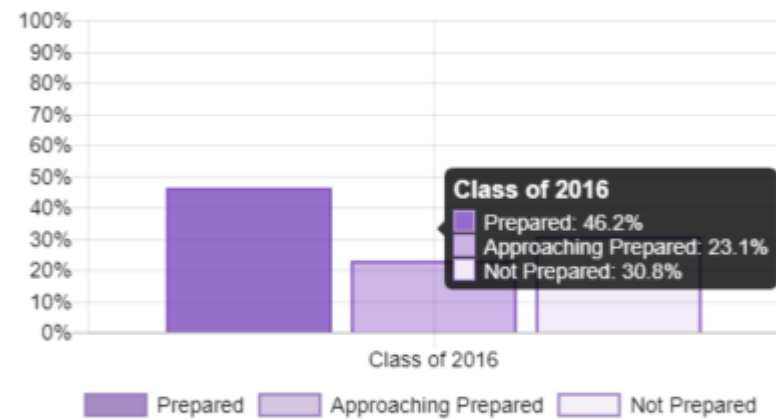
English Learner Progress Indicator (Grades K-12)



The percent of English Learners who made progress towards English proficiency.

The District had 3 students complete the CTE Course Sequence in 2016-2017. This was a significant increase over 15-16.

College/Career Indicator



For the Fall 2017 Dashboard, the College/Career Indicator (CCI) is reported as Status only. Because it only contains one-year of data, both Change and a performance level (color) will not be calculated or reported. For more information about the CCI, please visit the California Department of Education Web resource page at <http://www.cde.ca.gov/ta/ac/cm/>.

Metric/Indicator

CTE Course Sequence Completion

17-18

Increase to 5 Students

Baseline

2015-16 0 Students completed the CTE Course Sequence

Expected

Metric/Indicator

Increase the number of students satisfying CSU and UC mission criteria by 3-5% over prior year.

17-18

Increase over prior year

Baseline

In 2015-16 9 students had satisfied the CSU and UC Mission criteria

Metric/Indicator

Increase the percent of students ready for college- level courses based upon EAP, by 3-5% over prior year.

17-18

Increase over prior year

Baseline

In 2015-16 20% of students were ready for college- level courses based on EAP.

Metric/Indicator

Maintain the percentage of classrooms with standards-aligned instructional materials at 100%

17-18

Maintain 100%

Baseline

In 2016-17 100% of classes had standards –aligned materials.

Metric/Indicator

AP Participation and Pass Rates will increase

17-18

increase

Baseline

Baseline to be determined

Metric/Indicator

Achievement on CAST Test

17-18

Increase over baseline

Baseline

Baseline will be determined in the next school year.

Actual

In 2016-2017 42 students had satisfied the A-G requirements.

Increased by 26% to 46.2% prepared.

In 2016-17 100% of classes had standards–aligned materials.

In 2016-17 14 students were enrolled in AP classes with 100% passrate.

Test was not offered in 2016-17, the District will establish a baseline year in 2017-18.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	We trained all our credentialed staff and instructional aides in LIFT training to help with analysis and strategies in the classroom to increase student learning. Additionally members of our staff have attended The Write Institute, Equity Trainings, Native Literacy trainings, California Educational Technology Training, PBIS trainings, CISCO academy training, among others. Our new Superintendent has attended administrator training as well.	Object 1100, 3000, 5200, 5800 Supplemental and Concentration 25,000	Object 1100, 3000, 5200, 5800 Supplemental and Concentration 18,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The new Superintendent has a strong focus on incorporating 21st century technology and strategies into the classroom at all grade levels. The District has created a new position of Educational Technology Lead. This person acts to both support classrooms as well as to teach coding at all grade levels, computer science and CISCO certification at the high school levels. In addition, we have implemented a 1:1 device program. We have purchased	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000	1100/2000/3000/5000 Supplemental and Concentration 73,000

classroom sets of Chromebooks and laptops.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Investment in Reading Support: Staff has expressed a need for assistance in reading support at all ages.	The District has participated in a County program for increasing Native American Literacy. We have increased our Librarian position to full time from 2 hours per day and the Librarian has implemented a Reading Counts program in which students earn degrees based on the number of books they have read. The Librarian also became our MAPS coordinator and was responsible for ensuring all students were tested and data was provide in a timely fashion to teachers to use in their interventions and instruction.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000	2000/3000 Supplemental and Concentration 35,500

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(4A) 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.	The District has given 2 additional raises in 2017-18 and 2018-19 in order to be competitive for teaching staff. The District suffered financially for several years and has had difficulty maintaining competitive salary schedules.	ROP, SPED, Title funds Object 1000, 2000, 3000 2,200	ROP, SPED, Title funds Object 1000, 2000, 3000 6,500

Action 5

Planned

Actual

Budgeted

Estimated Actual

Actions/Services

(4B) 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.

Actions/Services

The District has given 2 additional raises in 2017-18 and 2018-19 in order to be competitive for teaching staff. The District suffered financially for several years and has had difficulty maintaining competitive salary schedules.

Expenditures

Object 1000, 2000, 3000
Supplemental and Concentration
\$38,000

Expenditures

Object 1000, 2000, 3000
Supplemental and Concentration
52,000

Action 6**Planned
Actions/Services**

(5A) 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).

**Actual
Actions/Services**

The District has increased the number of Instructional Aides this year including one aide who's primary focus is on pushing in to classrooms with Native Students who need help and another aide who is working primarily with our English Language Learners.

**Budgeted
Expenditures**

Obj 2000, 3000 Title I \$60,000

**Estimated Actual
Expenditures**

Obj 2000, 3000 Title I 80,251

Action 7**Planned
Actions/Services**

(5B) 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

**Actual
Actions/Services**

The District has increased the number of Instructional Aides this year including one aide who's primary focus is on pushing in to classrooms with Native Students who need help and another aide

**Budgeted
Expenditures**

Obj 2000, 3000 Supplemental
and Concentration \$90,000

**Estimated Actual
Expenditures**

Obj 2000, 3000 Supplemental
and Concentration 45,000

addition, the presence of Instructional Aides contributes to the social emotional well-being of students and provides an added sense of security on campus (also supports Goal 3).

who is working primarily with our English Language Learners.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(6) 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.	The Before and After School Programs ran as planned this year. Next year, many changes will be coming to the program as we have received reductions in funding for both ASES and ASSETS. In addition to the After School Funding, the District hired an Aide in the morning every day to provide before school care and activities. This was a result of an LCAP meeting and was an accommodation for our working parents.	ASES/ASSETS Grant Object 1100/2000/3000 \$80,000	ASES/ASSETS Grant 1100/2000/3000/4000/5000 105,000
			2000/3000 Supplemental and Concentration 3,000

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 has suffered from low academics for many years. With the hiring of a new Superintendent, the plan is to increase student and staff morale. The first year (2017-2018) saw some changes to the Academic landscape including the shift to more technology in the classroom including a 1:1 technology implementation and the hiring of a Educational Technology specialist. The primary focus of

the Superintendent's first year at Warner was building a positive school culture. The academic changes will come more robustly in 2018-2019 and beyond.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The nature of the measurable data required in the LCAP necessitates a delay by at least a year and in some cases longer. Warner has been in decline over several years. The district will make a large push to increase academics in 2018-2019 although the results of those changes may not be immediately seen in all of the measurable outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The 2017-2018 LCAP was written without input from a Superintendent as the district did not have an acting Superintendent during the last half of last year. As such, the CBO wrote the LCAP and Budget and left broad areas and budgeted expenses for the incoming superintendent to plan with as he saw fit. This allowed for flexibility under the circumstances of having a new Superintendent. The budget saw increases in some areas and decreases in some areas but was relatively stable when viewed as a whole.

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 District has backed away from AP courses and implemented Honors courses instead. The District has focused on increasing literacy and access to technology. The District has hired new staff to support these changes in both the 2017-18 and 2018-19 schoolyears.

Annual Update

LCAP Year Reviewed: 2017-18

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

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 Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	Safe and Positive Schools ~ Work with the CBO to ensure that facilities are well maintained. ~ Collaborate with

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Facilities Inspection Tool rating will be "good" or better. 17-18 Good Baseline Fair to good in 16-17 School year	Fair to good in 17-18 School year
Metric/Indicator Suspension Rate will decrease 17-18 decrease Baseline 12 students, 15 suspensions	We decreased significantly by -3.6%

Expected

Actual

Metric/Indicator
Expulsion Rate

17-18
0

Baseline
3.5%

Metric/Indicator
Middle School Dropout rate

17-18
0%

Baseline
0%

Metric/Indicator
High School Dropout rate will decrease

17-18
0%

Warner Unified - San Diego County
List of all schools in this district

Enrollment: 157 Socioeconomically Disadvantaged: 80.9% English Learners: 14.6% Foster Youth: 0%

Grade Span: K-12 Charter School: No

Dashboard Release: Fall 2017

YOUTH Report Status and Change Report Detailed Report Student Group Report

This report shows the performance levels for a single state indicator, Suspension Rate, for all student groups. It also shows how the current year (Status) compares to prior years (Change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student groups for more detailed information.

View the [Expulsion Rate Performance Report](#) for this indicator.

TAI

	Student Performance	Number of Students	Status	Change
All Students		180	High 2%	Declined Significantly -3.0%
English Learners		31	Medium 3.2%	Increased Significantly +1.2%
Foster Youth		0	"	"
Homeless		1	"	"
Socioeconomically Disadvantaged		130	High 4.7%	Declined Significantly -3.3%
Students with Disabilities		29	Very High 13.8%	Increased +0.6%
African American		1	"	"
American Indian		50	Very High 12.0%	Increased +0.0%
Asian		2	"	"
Hispanic		62	Medium 3.2%	Declined Significantly -4.8%
Pacific Islander		0	"	"
Two or More Races		7	"	"
White		50	Very Low 0%	Declined Significantly -7.4%

Performance Levels:
 Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

No expulsions occurred this year.

0%

The High School dropout rate has increased to 13.3% for the 17-18 cohort. This is a significant increase and the district will evaluate the cause.

Expected

Baseline
0%

Metric/Indicator
Attendance Rate

17-18
94.6%

Baseline
94.4%

Metric/Indicator
Chronic Absenteeism

17-18
decrease

Baseline
Baseline TBD

Metric/Indicator
Appropriately assigned and Fully Credentialed Teachers

Actual

The District had 98.6% attendance for 17-18

We are currently 9.7% for chronic absenteeism. We are currently better than the county and state average.

2016-17 Chronic Absenteeism Rate

Warner Unified District Report (37-75416)
Disaggregated by Ethnicity

- + Report Description
- + Report Glossary
- + Report Options and Filters

Ethnicity	Cumulative Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
African American	52	17	32.7%
American Indian or Alaska Native	166	6	3.6%
Asian	120	2	1.7%
Filipino	18	2	11.1%
Hispanic or Latino	592	79	13.3%
Pacific Islander	*	*	*
White	1,039	89	8.6%
Two or More Races	205	16	7.8%
Not Reported	*	*	*

Report Totals

Name	Cumulative Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
Warner Unified	2,231	216	9.7%
San Diego County	529,961	54,237	10.2%
Statewide	6,405,496	694,030	10.8%

We are at 100% for fully credentialed teachers.

Expected	Actual
17-18 100% Baseline Baseline TBD	
Metric/Indicator Stakeholder Satisfaction Surveys 17-18 90% Baseline Baseline to be calculated	The District will re-vamp the satisfaction surveys for 2018-2019. However, the overall feedback from the LCAP meetings with all stakeholders is positive.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 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 provided clean and safe facilities all year. The District has provided bottled water and is exploring resolutions to the drinking water issues with help from State Water Resources Control Board Grants.	Object 4300/5800 Base 120,000	Res 8150 Base 212,412
			Res 9010099- State Water Grant Locally Defined 48,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The District has provided all of the Mental Health resources as planned. In addition, the District took part in the Rachel's Challenge program with students of all ages.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 50,000	base 1100/3000 65,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(3A) 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	The District has provided transportation services as planned.	Obj 2000, 3000, 4000, 5000 LCFF 198,000	Obj 2000, 3000, 4000, 5000 LCFF 198,000

families despite the lack of sufficient funding from the State.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(3B) 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 District has provided transportation services as planned.	Obj 2000, 3000, 4000, 5000 Supplemental and Concentration 60,000	Obj 2000, 3000, 4000, 5000 Supplemental and Concentration 76,000

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.

School Climate was the primary focus for the new Superintendent as he entered the school. Many changes are being made to the facilities including a much needed clean-up plan for facilities.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The School Climate is notably better from 16-17 to 17-18. The negative school climate was sure to be an obstacle to any growth at Warner until it was fixed. Many positive changes have been made to provide a happier healthier work place and school environment. The new superintendent emphasizes a culture of respect between and among staff, students and parents. Goal 2 and 3 have been our strongest successes this year and more positive change is coming in the 18-19 year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The 2017-2018 LCAP was written without input from a Superintendent as the district did not have an acting Superintendent during the last half of last year. As such, the CBO wrote the LCAP and Budget and left broad areas and budgeted expenses for the incoming superintendent to plan with as he saw fit. This allowed for flexibility under the circumstances of having a new Superintendent. The budget saw increases in some areas and decreases in some areas but was relatively stable when viewed as a whole.

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 District will continue to focus on this area as a foundational component to change and positive growth.

Annual Update

LCAP Year Reviewed: 2017-18

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, 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 Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Parent Satisfaction surveys 17-18 increase Baseline Baseline TBD	The District is reformatting the Parent Satisfaction Surveys. The surveys will go out at the start of the 2018-2019 school year.
Metric/Indicator WASC assessments for school culture 17-18 Positive School Culture will increase Baseline WASC gave a 2 year certification with strong recommendations for improving school culture.	The WASC team visited and noted a significant change in school climate over the past several years. This change is primarily due to a change in Administration and overall school culture. They have removed the probationary status.
Metric/Indicator Increase in Community Volunteerism 17-18 Increase by 25% over prior year	The District has welcomed back past community partnerships on to the campus. The volunteer policy has been modified to welcome volunteers and community while continuing to maintain student safety and security. There is an effort to welcome back "Rolling Readers" and other groups who can benefit the student experience. Community Volunteer Opportunities were reinstated in 2017-2018.

Expected

Baseline

Increase number of opportunities for Community Members will be welcomed on campus to volunteer.

Metric/Indicator

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

17-18

Number of parents participating in school events will increase by 10% over prior year.

Baseline

Baseline will be established in 2017-18

Metric/Indicator

Increased PTCC and PEACE committee participation to give input

17-18

Number of Parent and Community Members will increase by 10%

Baseline

Number of Parent and Community Members will increase by 10%

Actual

The District has started logging On Campus Parent Participation through sign-in sheets. The district hosted many on campus events and a noticeable increase in parent participation was achieved this year. While we didn't track parent attendance in prior years, we logged 983 parent, family and volunteer sign-ins during the 2017-2018 school year. This is an average of 5.46 parent and family visitors per day.

The District continues to struggle with Parent involvement on the new PTCC and PEACE committees. However, the District has seen a dramatic increase in the participation on the Indian Advisory Counsel which represents approximately 1/3 of our Native American population. This is a major success as we continue to find new ways to engage families in meaningful ways. The District will look at changing the meeting times of PTCC and Site Counsel meetings to better accommodate parents.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The District made great strides in School Culture during the current year. The positive climate has been the key goal of new administration and overall, Students, Staff and Parents have expressed positive impressions. We continued the Safe Schools Ambassadors anti-bullying training and also hosted a Rachel's Challenge training. The District	Obj 4000, 5000 Supplemental and Concentration 1,500	Supplemental and Concentration 500

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

has not yet reformulated the Warner Way but has created a new mascot drawing for the Middle/High School and Elementary School.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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:</p> <ul style="list-style-type: none"> • Monthly parent and community Coffee with 	<p>The District has made great strides in creating a welcoming atmosphere for Families, Community members, Student and Staff. The district has facilitated Family Lunch Fridays once per month and welcome parents and grandparents on to campus to enjoy lunch with their students. The District has actively encouraged community events and student performances to encourage family and community presence and interaction. The District will continue to host Parent and Community Engagement events.</p>	<p>OBJ 4000, 5000 Supplemental and Concentration 2,500</p>	<p>OBJ 4000 Supplemental and Concentration 1,600</p>

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.

Action 3

Planned Actions/Services

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

Actual Actions/Services

The District has launched a new Website which has been well received and well utilized. The District has activated Social Media Pages including Twitter, Facebook and Instagram. Additionally, the district is paying for a program

Budgeted Expenditures

Supplemental and
Concentration 5000

Estimated Actual Expenditures

Obj 5000 Supplemental and
Concentration 3800

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

called Apptegy with Thrillshare. This program includes a parent Phone App that can be downloaded. Any staff member can post news updates and photos of events which immediately post to all social media and the website and phone app so that we can promote all of the great activities. This has been critical in actively engaging parents and family and community in the daily activities of Warner Students.

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.

This goal has been the primary focus of the Superintendent over the 17-18 school year. The negative school culture, low parent involvement and poor community relations have been a barrier to success at Warner for several years. There has been an effort to encourage positive relationships among staff, students and parents.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The growth in this area has been our greatest success in the LCAP cycle to date. The WASC team was pleased with the positive changes in this area in just 1 year since their last visit.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The 2017-2018 LCAP was written without input from a Superintendent as the district did not have an acting Superintendent during the last half of last year. As such, the CBO wrote the LCAP and Budget and left broad areas and budgeted expenses for the incoming superintendent to plan with as he saw fit. This allowed for flexibility under the circumstances of having a new Superintendent. The budget saw increases in some areas and decreases in some areas but was relatively stable when viewed as a whole.

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 will continue to be a focus as we move on to improved academics and learning.

Stakeholder Engagement

LCAP Year: **2018-19**

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 has made efforts to engage parents, staff and students for LCAP input.

1. The District has reached out to the Native Communities to welcome input. We held an official LCAP meeting at the Indian Advisory Committee meeting in June.
2. The District held a Parent/Community Engagement Forum in Spring and had a positive turnout with a lot of good conversation. All parents were invited to this meeting. The District provided dinner at this event. (Parent Advisory Committee)
3. The District met with Certificated Staff during Spring staff meetings collected input from Elementary, Middle and High School Teacher committees.
4. The District verbally surveyed bargaining units including Classified and Certificated Staff throughout the year and much of the input was immediately implemented.
5. 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.
6. The Superintendent has adopted the LCAP goals as his professional goals and incorporates the gathering of input into all meetings.
7. ELAC meeting held
8. Public Hearing for LCAP on 6-15-18
9. Board Approval of LCAP on 6-19-20

Impact on LCAP and Annual Update

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

The Board put a new Superintendent into position in July of the 2017-2018 school year. The new Administration has 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 new Superintendent has adopted the LCAP as his own goals for improving the school.

The LCAP is the District's guiding document that outlines and helps to implement the stakeholder feedback.

The new Superintendent has assessed the needs of the school based on prior and current year 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:

- improved teaching and learning, and (GOAL 1)
- the need for a positive and welcoming environment at school for students, parents, and staff, (GOAL 2)
- 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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: District Goal #1: Improve teaching and learning to increase achievement for all students. Invest in technology and

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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: <ul style="list-style-type: none"> • 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.	English Language Learner Progress will be measured by MAPS scores.	English Language Learner Progress will be measured by ELPAC scores.
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 students with standards-aligned	In 2016-17 100% of students had standards –aligned materials.	Maintain 100%	Maintain 100%	Maintain 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
instructional materials at 100%				
AP Participation and Pass Rates will increase (metric discontinued)	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

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action
Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	25,000	25,000	25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Object 1100, 3000, 5200, 5800	Object 1100, 3000, 5200, 5800	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

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.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

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. The District will continue to employ the New Ed Technology Lead and will transform the library into a 21st century Maker Space. The District will maintain the 1:1 technology implementation for all students.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

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. The District will continue to employ the New Ed Technology Lead and will transform the library into a 21st century Maker Space. The District will maintain the 1:1 technology implementation for all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	25,000	95,000	95,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Investment in Reading Support: Staff has expressed a need for assistance in reading support at all ages.

2018-19 Actions/Services

Investment in Reading Support: Staff has expressed a need for assistance in reading support at all ages. The District will hire a .8 FTE Reading Specialist to work with the lowest readers school wide.

2019-20 Actions/Services

Investment in Reading Support: Staff has expressed a need for assistance in reading support at all ages. The District will hire a .8 FTE Reading Specialist to work with the lowest readers school wide.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	75,000	75.000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Recruitment and Retention of Highly Qualified Teachers
A 2% Raise for staff starting in 2016-17, 3% in 2017-18 and 1% in 2018-19 will help the District attract and retain qualified instructional staff which better supports the educational experience of at risk and disadvantaged students.

2018-19 Actions/Services

Recruitment and Retention of Highly Qualified Teachers
A 2% Raise for staff starting in 2016-17, 3% in 2017-18 and 1% in 2018-19 will help the District attract and retain qualified instructional staff which better supports the educational experience of at risk and disadvantaged students.

2019-20 Actions/Services

Recruitment and Retention of Highly Qualified Teachers
A 2% Raise for staff starting in 2016-17, 3% in 2017-18 and 1% in 2018-19 will help the District attract and retain qualified instructional staff which better supports the educational experience of at risk and disadvantaged students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	1,500	0
Budget Reference	ROP, SPED, Title funds Object 1000, 2000, 3000	ROP, SPED, Title funds Object 1000, 2000, 3000	ROP, SPED, Title funds Object 1000, 2000, 3000

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Recruitment and Retention of Highly Qualified Teachers
A 2% Raise for staff starting in 2016-17, 3% in 2017-18 and 1% in 2018-19 will help the District attract and retain qualified instructional staff which better supports the educational experience of at risk and disadvantaged students.

2018-19 Actions/Services

Recruitment and Retention of Highly Qualified Teachers
A 2% Raise for staff starting in 2016-17, 3% in 2017-18 and 1% in 2018-19 will help the District attract and retain qualified instructional staff which better supports the educational experience of at risk and disadvantaged students.

2019-20 Actions/Services

Recruitment and Retention of Highly Qualified Teachers
A 2% Raise for staff starting in 2016-17, 3% in 2017-18 and 1% in 2018-19 will help the District attract and retain qualified instructional staff which better supports the educational experience of at risk and disadvantaged students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$55,000	\$18,500	0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Object 1000, 2000, 3000	Object 1000, 2000, 3000	Object 1000, 2000, 3000

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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).

added sense of security on campus (also supports Goal 3).

added sense of security on campus (also supports Goal 3).

Budgeted Expenditures

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

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Push-in and Pull-out Support from Instructional Aides: Instructional Aides

2018-19 Actions/Services

Push-in and Pull-out Support from Instructional Aides: Instructional Aides

2019-20 Actions/Services

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).

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).

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

Year	2017-18	2018-19	2019-20
Amount	\$90,000	\$90,000	\$90,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Obj 2000, 3000	Obj 2000, 3000	Obj 2000, 3000

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,000	\$80,000	\$80,000
Budget Reference	ASES/ASSETS Grant Object 1100/2000/3000	ASES/ASSETS Grant Object 1100/2000/3000	ASES/ASSETS Grant Object 1100/2000/3000

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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

Local Priorities: 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%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 (California Healthy Kids Survey - Safety and School Connectiveness)	Based on 2017-18 surveys, to be reported in 18-19 annual update.	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>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 facilities as necessary. The District will continue efforts with State and Local officials to address the drinking water issues of the past few years and will continue to provide clean bottled water for drinking and cooking with.</p>	<p>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 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.</p>	<p>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 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.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	120,000	120,000	120,000
Source	Base	Base	Base
Budget Reference	Object 4300/5800	Object 4300/5800	Object 4300/5800

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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 and has participated in Rachel's Challenge to promote safety for students.

2019-20 Actions/Services

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 and has participated in Rachel's Challenge to promote safety for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	50,000	50,000	50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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.

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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

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

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	60,000	60,000	60,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Obj 2000, 3000, 4000, 5000	Obj 2000, 3000, 4000, 5000	Obj 2000, 3000, 4000, 5000

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

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 Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: 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	Increase by 25% over prior year	Increase by 25% over prior year	Increase by 25% over prior year

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	will be welcomed on campus to volunteer.			
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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:

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- Implement Character education programs at all grade levels

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,500	1,500	1,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Obj 4000, 5000	Obj 4000, 5000	Obj 4000, 5000

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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.

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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,500	2,500	2,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	OBJ 4000, 5000	OBJ 4000, 5000	OBJ 4000, 5000

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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

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

Year	2017-18	2018-19	2019-20
Amount	5000	5000	5000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$406,153

Percentage to Increase or Improve Services

23.74%

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)
- Support Instructional Aides to improve services to unduplicated students(Goal 1, Action 7)
- Home to School Transportation - our rural location requires transportation to get students to school, especially unduplicated (Goal 2, Action 4)

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.

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).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$385,518

23.79%

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)
- Mental Health/Social Emotional School Psych...etc. (Goal 2, Action 2)
- Push In Pull Out IA support (Goal 1, Action 5)
- 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 the specific needs of ELA and Low Income by addressing those areas that experience and research demonstrate will be effective in promoting their success.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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 Education Code (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.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under EC Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are 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 K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are 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 K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the 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).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. 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.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	752,200.00	1,023,563.00	787,000.00	882,000.00	787,075.00	2,456,075.00
	82,200.00	176,500.00	85,000.00	81,500.00	80,000.00	246,500.00
Base	120,000.00	212,412.00	120,000.00	120,000.00	120,000.00	360,000.00
LCFF	198,000.00	198,000.00	198,000.00	198,000.00	198,000.00	594,000.00
Locally Defined	0.00	48,000.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	292,000.00	308,400.00	324,000.00	422,500.00	329,075.00	1,075,575.00
Title I	60,000.00	80,251.00	60,000.00	60,000.00	60,000.00	180,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	752,200.00	1,023,563.00	787,000.00	882,000.00	787,075.00	2,456,075.00
	682,200.00	1,023,563.00	697,000.00	657,000.00	637,000.00	1,991,000.00
5800: Professional/Consulting Services And Operating Expenditures	70,000.00	0.00	90,000.00	225,000.00	150,075.00	465,075.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	752,200.00	1,023,563.00	787,000.00	882,000.00	787,075.00	2,456,075.00
		82,200.00	176,500.00	85,000.00	81,500.00	80,000.00	246,500.00
	Base	120,000.00	212,412.00	120,000.00	120,000.00	120,000.00	360,000.00
	LCFF	198,000.00	198,000.00	198,000.00	198,000.00	198,000.00	594,000.00
	Locally Defined	0.00	48,000.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	222,000.00	308,400.00	234,000.00	197,500.00	179,000.00	610,500.00
	Title I	60,000.00	80,251.00	60,000.00	60,000.00	60,000.00	180,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	70,000.00	0.00	90,000.00	225,000.00	150,075.00	465,075.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	315,200.00	418,251.00	350,000.00	445,000.00	350,075.00	1,145,075.00
Goal 2	428,000.00	599,412.00	428,000.00	428,000.00	428,000.00	1,284,000.00
Goal 3	9,000.00	5,900.00	9,000.00	9,000.00	9,000.00	27,000.00

* Totals based on expenditure amounts in goal and annual update sections.