LCFF Budget Overview for Parents

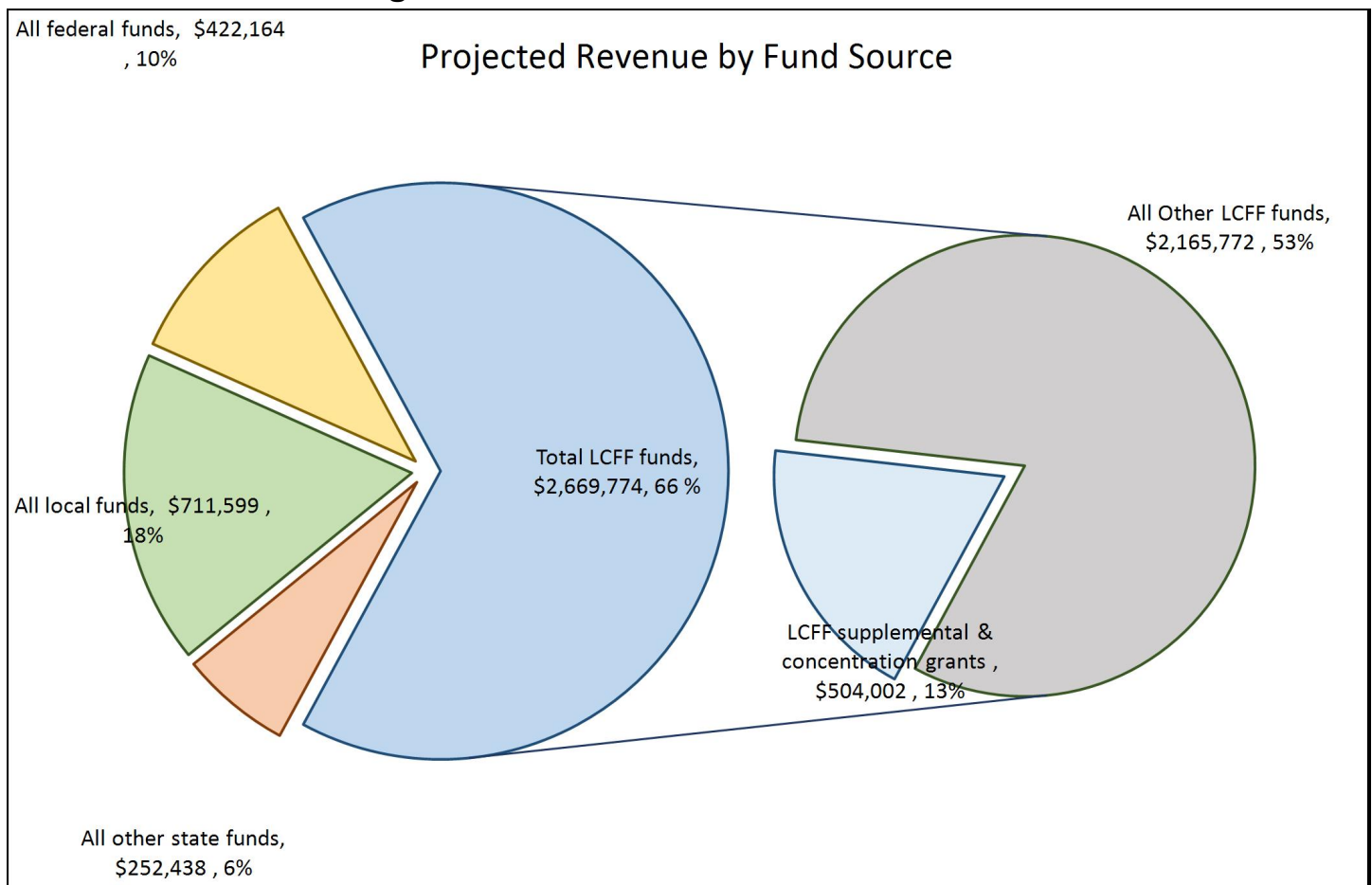Local Educational Agency (LEA) Name: Warner Unified School District

CDS Code: 37-75416

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: David MacLeod, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $422,164 , 10%

All Other LCFF funds, $2,165,772 , 53%

Total LCFF funds, $2,669,774, 66 %

All local funds, $711,599 , 18%

LCFF supplemental & concentration grants , $504,002 , 13%

All other state funds, $252,438 , 6%

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

The total revenue projected for Warner Unified School District is $4,055,975, of which $2,669,774 is Local Control Funding Formula (LCFF), $252,438 is other state funds, $711,599 is local funds, and $422,164 is federal funds. Of the $2,669,774 in LCFF Funds, $504,002 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures
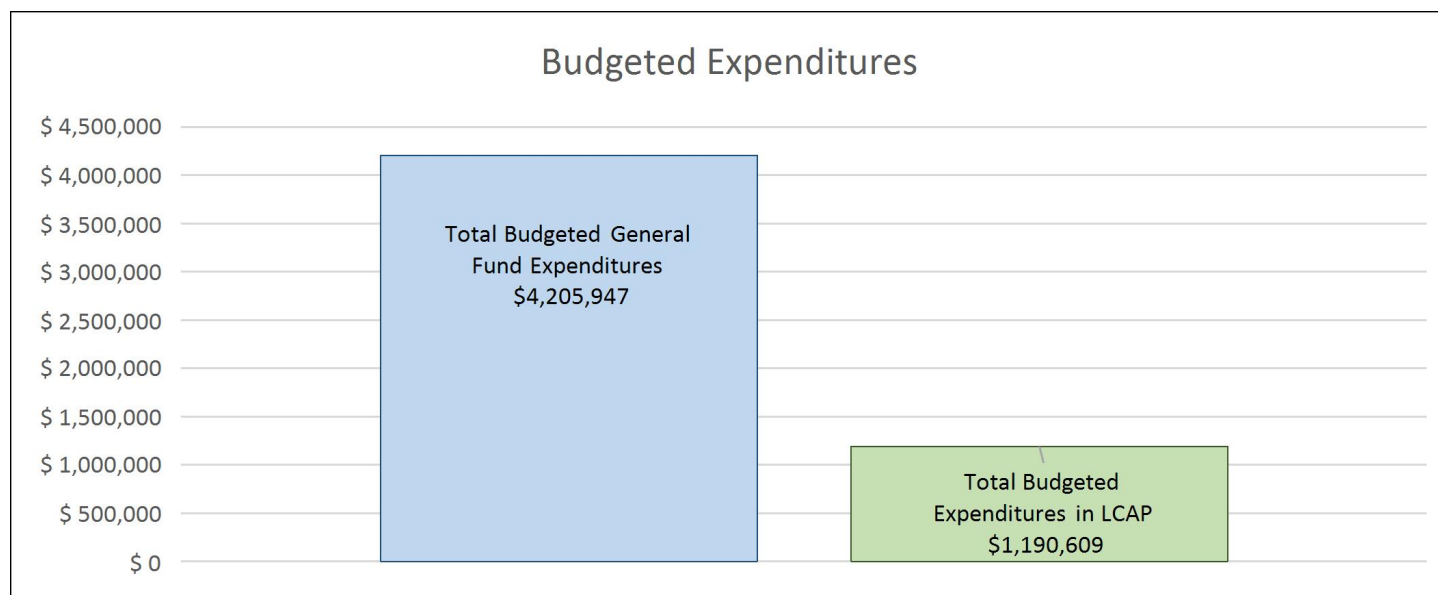
This chart provides a quick summary of how much Warner Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Warner Unified School District plans to spend $4,205,947 for the 2019-20 school year. Of that amount, $1,190,609 is tied to actions/services in the LCAP and $3,015,338 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
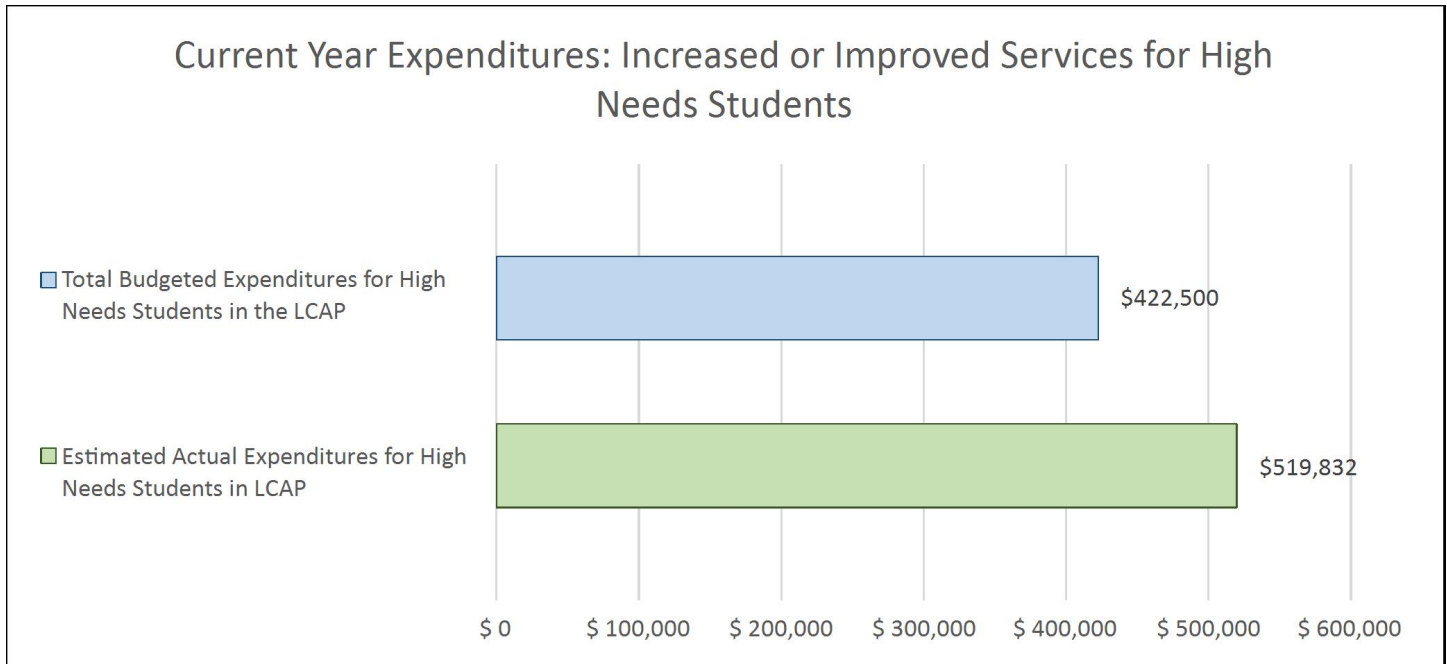
The purpose of the Local Control Accountability Plan (LCAP) is to identify goals, actions, and services to support students, more specifically disadvantaged students. The LCAP describes what added support the District offers for students, primarily disadvantaged students using supplemental and concentration dollars and other supplementary funding. The District adopts an annual budget that details the entire list of planned expenditures. The Adopted Budget includes the Base Program which is considered routine and required to operate the school. In the Base Program Adopted Budget, you will find expenses including but not limited to Teaching Staff, Support Staff, Administration, Utility Bills, Text Books and standard school supplies. The District believes that presenting the entire annual budget within the LCAP would be redundant and more importantly, devalues the LCAP document as a useful tool which will be read and understood by all stakeholders.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Warner Unified School District is projecting it will receive $504,002 based on the enrollment of foster youth, English learner, and low-income students. Warner Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Warner Unified School District plans to spend $626,847 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$422,500
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$519,832

$ 0 $ 100,000 $ 200,000 $ 300,000 $ 400,000 $ 500,000 $ 600,000

This chart compares what Warner Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Warner Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Warner Unified School District's LCAP budgeted $422,500 for planned actions to increase or improve services for high needs students. Warner Unified School District estimates that it will actually spend $519,832 for actions to increase or improve services for high needs students in 2018-19.
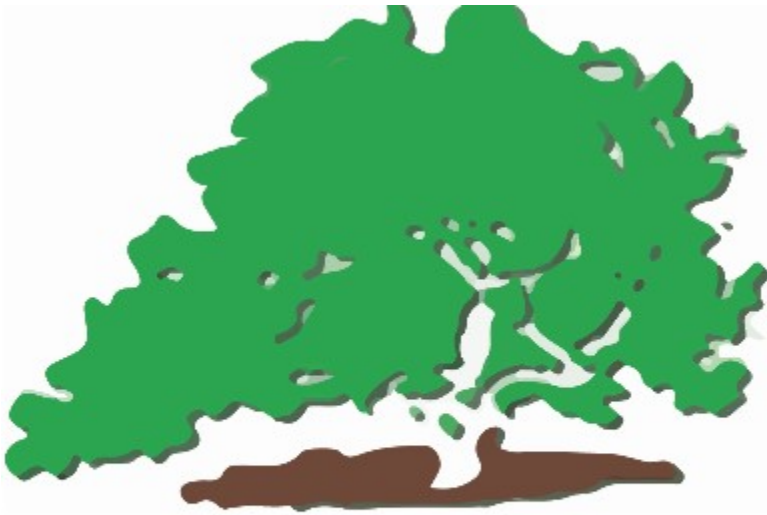
Warner Unified

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)

California School Dashboard: 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	Contact Name and Title	Email and Phone
Warner Unified School District	David MacLeod Superintendent	david.macleod@warnerusd.net 760.782.3517

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Warner's Preschool, Elementary, Junior/High School and District Office is all on the same site. The junior/high school consists of a high school office and counselor office, 16 classrooms, a computer lab, a gymnasium, a woodshop, a welding shop, livestock pens, a swine unit, vineyard, and greenhouse. Across the street, we have the continuation school (currently closed), a concession stand, a football
field, basketball courts, and four ball diamonds.

Warner's demographics on average have been historically 40% white, 30% American Native, and 30% Hispanic with small fluctuations each year.

Warner High School has an active Associated Student Body (ASB), that plan our pep rallies, run our student store at games and have many other fundraisers and activities throughout the year. We also have a Future Farmers of America (FFA) that many students participated in. Warner also has a variety of sports teams: football, volleyball, basketball, golf and if we have enough players baseball or softball. We also have our after-school program that offers a variety of learning opportunities from tutoring, video publishing, music, photography, and fishing. The after-school programs offering change based on available instructors and the needs of the students.

Warner High School works hard to bring leadership and growth opportunities to its students. Every other year, in February, many of our students participate in a 6-day college tour trip with our Agriculture teacher. Additionally, the counselor takes the students to the College Fair in San Diego each year and to visit nearby colleges and universities. We believe that it is crucial that the students have the chance to see opportunities outside of Warner Springs. In addition, our Art and Language Arts departments have taken many of the students to museums and special exhibits in San Diego and Los Angeles. We also partner with our neighboring school districts for placement testing for one of our local community colleges to help make the transition to community college less stressful. Students are aware that life is more competitive in metropolitan areas and they know that they must prepare for it. Warner's leadership team is that of a committee-of-the-whole. We are committed to each student's success and, through weekly collaboration, each staff member feels a sense of importance and value. The superintendent, as well as multiple teachers, greet the students each morning as the buses arrive. The superintendent visits classes as often as possible and has a much utilized open-door policy to students, staff, and parents.

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

Vision Statement

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

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

Student Learner Outcomes
Warner Unified School District graduates will be expected to:
Be Responsible Citizens
Be Self-Directed Learners and Critical Thinkers
Use Technology Safely and Respectfully
Work Collaboratively in a Team

LCAP Highlights

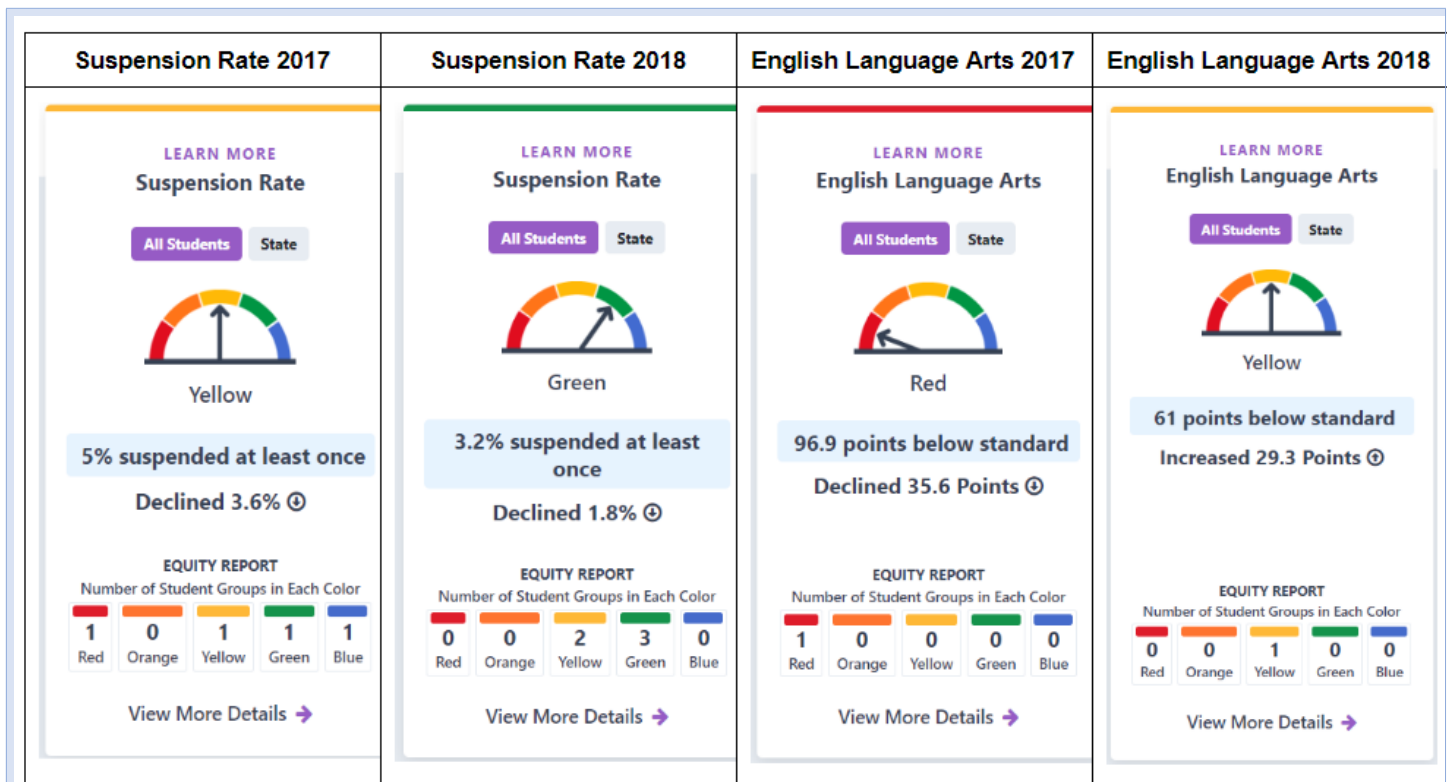Identify and briefly summarize the key features of this year's LCAP.

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 California School Dashboard, 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

~ One of our greatest progress was in the significant decrease in suspensions between 2017 and 2018 school year with a significant decline in suspensions in the All Student category especially with regards to Native American suspensions.. We hope to continue this work through our work with Restorative Practices and Trauma Informed Care.
~ Another of our greatest progress was also in English Language Arts was an increased 29.3 points between 2017 and 2018. This was because of our focus on literacy and building a love for reading.

Suspension Rate 2017	Suspension Rate 2018	English Language Arts 2017	English Language Arts 2018
LEARN MORE Suspension Rate	**LEARN MORE** Suspension Rate	**LEARN MORE** English Language Arts	**LEARN MORE** English Language Arts
All Students / State	All Students / State	All Students / State	All Students / State
Yellow	Green	Red	Yellow
5% suspended at least once	3.2% suspended at least once	96.9 points below standard	61 points below standard
Declined 3.6%	Declined 1.8%	Declined 35.6 Points	Increased 29.3 Points

EQUITY REPORT
Number of Student Groups in Each Color

Suspension Rate 2017:

Red	Orange	Yellow	Green	Blue
1	0	1	1	1

Suspension Rate 2018:

Red	Orange	Yellow	Green	Blue
0	0	2	3	0

English Language Arts 2017:

Red	Orange	Yellow	Green	Blue
1	0	0	0	0

English Language Arts 2018:

Red	Orange	Yellow	Green	Blue
0	0	1	0	0

View More Details → (all four panels)

Referring to the California School Dashboard, 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

~ Mathematics declined 5.8 points. We are still trying to find a permanent math teacher as we had credentialing issues mid year with our current math teacher. We are switching assessment tools from MAPS to iReady and we have implemented AVID to help improve these scores.
~ Chronic Absenteeism did have an increase of 1.9% but it is still in the orange indicator. We are currently reviewing our attendance policy and working with the SDCOE SARB team.

Math Rate 2017	Math Rate 2018	Chronic Absenteeism 2018
LEARN MORE **Mathematics** [All Students] [State] Red 104.9 points below standard Declined 4.4 Points ⊘	**LEARN MORE** **Mathematics** [All Students] [State] Red 114.2 points below standard Declined 5.8 Points ⊘	**LEARN MORE** **Chronic Absenteeism** [All Students] [State] Orange 7.1% chronically absent Increased 1.9% ⊕

EQUITY REPORT — Number of Student Groups in Each Color

	Red	Orange	Yellow	Green	Blue
Math Rate 2017	0	1	0	0	0
Math Rate 2018	1	0	0	0	0
Chronic Absenteeism 2018	0	1	1	1	0

View More Details →   View More Details →   View More Details →

Referring to the California School Dashboard, 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 did however have an achievement gap concerning the suspending of American Native students in the past, we addressed this through Restorative Practices and PBIS training. We are moving forward with implementing a Multii-tier Support System (MTSS) next year to support our efforts in Restorative Practices and PBIS.

Comprehensive Support and Improvement

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

Schools Identified

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

Currently no Warner schools are on comprehensive support and improvement.

Support for Identified Schools

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

Currently no schools are in CSI.

Monitoring and Evaluating Effectiveness

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

Currently no schools are in CSI

Annual Update

LCAP Year Reviewed: **2018-19**

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: Improve teaching and learning to increase achievement for all students. Invest in technology and

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Graduation Rate will be maintained at 100% **18-19** Maintain 100% **Baseline** 100% in 2015-16	Graduation Cohort Rate will be maintained at 100%, however we had a new student move into the district very credit deficit, barely attended school and disappeared the last couple months of school. We also had another student move into the area from Texas as a junior, he attended school till her turned 18 and dropped out. Both will count as a drop-out but were not part of the cohort.
Metric/Indicator Enrollment in a Broad field of Study (APEX) for unduplicated students and students with exceptional needs. **18-19** Increase number of students and number of courses taken **Baseline** 32 Students were enrolled in APEX in 2015-16	18 students enrolled in APEX classes over the school year. We are relying less on APEX as we increase our CTE pathways and elective options. We are looking at Florida Virtual as an alternative to APEX.
Metric/Indicator	ELA increased a total of 29.3 points from Red to Yellow. Math decreased 5.8 points and stayed in Red.

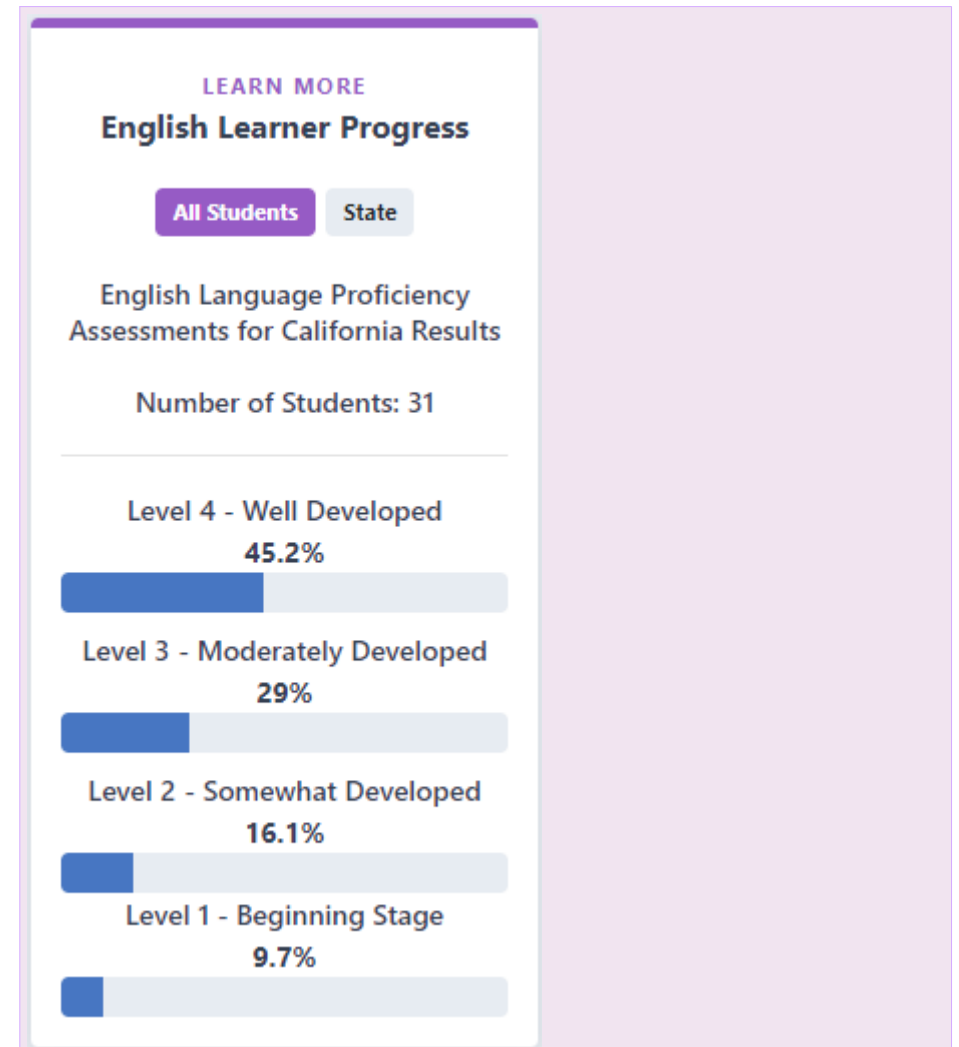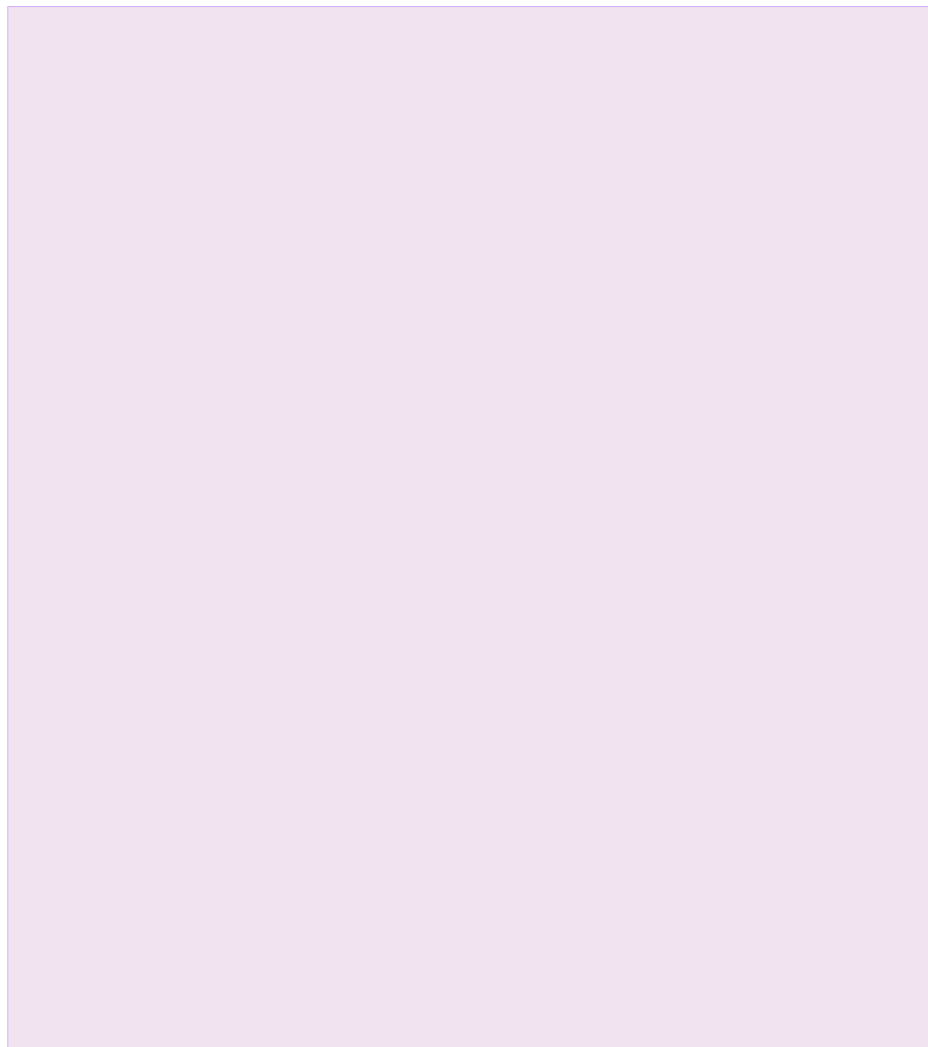| Expected	Actual

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 .
 	
18-19
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	

Metric/Indicator CELDT Scores improve by one level or higher & 5% increase in eligible for reclassification as English Proficient **18-19** English Language Learner Progress will be measured by MAPS scores. **Baseline** In 2015-16, 25 students tested and 71% were reclassified to EP	CELDT changed to ELPAC. The data on the dashboard shows grey out for not enough data and is difficult to compare. We will use this new format for the baseline for next year.

Expected	Actual

LEARN MORE

English Learner Progress

All Students | State

English Language Proficiency
Assessments for California Results

Number of Students: 31

Level 4 - Well Developed
45.2%

Level 3 - Moderately Developed
29%

Level 2 - Somewhat Developed
16.1%

Level 1 - Beginning Stage
9.7%

Metric/Indicator
CTE Course Sequence Completion

18-19
Increase over prior year by 25%

Baseline
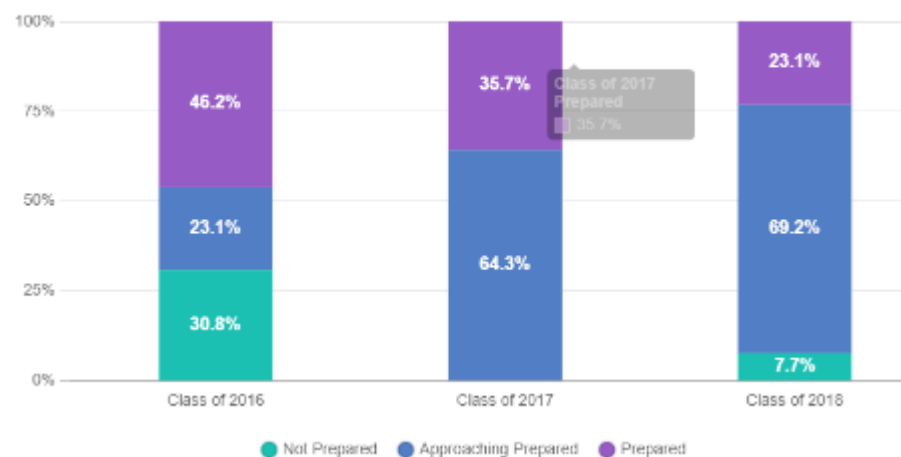2015-16 0 Students completed the CTE Course Sequence

The dashboard added the new College & Career indicator. We decreased by 12.6%

Expected	Actual

College/Career

The percent of students per year that qualify as Not Prepared, Approaching Prepared, and Prepared.

Metric/Indicator Increase the number of students satisfying CSU and UC mission criteria by 3-5% over prior year. **18-19** Increase over prior year **Baseline** In 2015-16 9 students had satisfied the CSU and UC Mission criteria	100% of our students
Metric/Indicator Increase the percent of students ready for college- level courses based upon EAP, by 3-5% over prior year. **18-19** Increase over prior year **Baseline** In 2015-16 20% of students were ready for college- level courses based on EAP.	Having difficulty locating this data.
Metric/Indicator Maintain the percentage of students with standards-aligned instructional materials at 100% **18-19** Maintain 100%	In 2018-19 100% of students had standards –aligned materials.

Expected	Actual
Baseline In 2016-17 100% of students had standards –aligned materials.	
Metric/Indicator AP Participation and Pass Rates will increase (metric discontinued) **18-19** increase **Baseline** Baseline to be determined	Metric discontinued, we switched from AP classes to honors.
Metric/Indicator Achievement on CAST Test **18-19** Increase over baseline **Baseline** Baseline will be determined in the next school year.	Test results not available this year.

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
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.	Positive Behavior Intervention System PBIS training was provided to 3 of our brand new Elementary Teachers. We continued the LIFT Learning implementation. We implemented AVID into our program from 5th - 12th.	Object 1100, 3000, 5200, 5800 Supplemental and Concentration 25,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 5000
			3000-3999: Employee Benefits LCFF Supplemental and Concentration 1500
			5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 27428

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 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.	We sent one representative from Elementary and one representative from High School to Computer Using Educators (CUE) conference. We continued to employ the Ed Tech Lead position. We are continuing to work on transforming the library into a 21st Century Maker Space, although we did hit a road block on our additional plan when the cost to remove a wall became cost prohibitive due to the age and structure of the Library Building. We are now regrouping and replanning the space to move forward with the maker space. The District has purchased an additional Technology chromebook cart.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 95,000	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 51216
			3000-3999: Employee Benefits LCFF Supplemental and Concentration 10838
			5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 40517

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 will hire a .8 FTE Reading Specialist to work with the lowest readers school wide.	We hired a Reading Specialist 4 days per week. We increased the librarian time to a full time position to work on reading intervention and MAPS testing. To improve our data collection and to drive our instruction we switched this year from MAPS to iReady.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 75,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 47612
			2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 24492
			3000-3999: Employee Benefits LCFF Supplemental and Concentration 29208

			4000-4999: Books And Supplies LCFF Supplemental and Concentration 3000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The district has continued to put on-scale raises onto the salary schedule to attract and retain highly qualified staff. The District offered a 3% raise in 2017-18 and an additional 3.02% in 2018-2019.	ROP, SPED, Title funds Object 1000, 2000, 3000 1,500	ROP, SPED, Title funds 1000-1999: Certificated Personnel Salaries Not Applicable 1000
			ROP, SPED, Title funds 3000-3999: Employee Benefits Not Applicable 500

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The district has continued to put on-scale raises onto the salary schedule to attract and retain highly qualified staff. The District offered a 3% raise in 2017-18 and an additional 3.02% in 2018-2019.	Object 1000, 2000, 3000 Supplemental and Concentration $18,500	salary increase 1000-1999: Certificated Personnel Salaries LCFF Base 16000
			salary increase 3000-3999: Employee Benefits LCFF Base 2500

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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).	The District has continued providing Instructional Aides for SPED as needed for push in and pull out needs. In addition, the district provides Instructional Aide staffing to provide overall support to students who are eligible for Title I and Title VI services.	Obj 2000, 3000 Title I $60,000	Instructional Aides 2000-2999: Classified Personnel Salaries Title I 50000
			Instructional Aides 3000-3999: Employee Benefits Title I 18000
			Native Instructional Aide 2000-2999: Classified Personnel Salaries Title VI 10000
			Native Instructional Aide 3000-3999: Employee Benefits Title VI 3000
			Special Ed Aides 2000-2999: Classified Personnel Salaries Special Education 25000
			Special Ed Aides 3000-3999: Employee Benefits Special Education 8000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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).	The District has continued providing Instructional Aides for SPED as needed for push in and pull out needs. In addition, the district provides Instructional Aide staffing to provide overall support to students who are eligible for Title I and Title VI services. The District hires bilingual aides to assist ELA students.	Obj 2000, 3000 Supplemental and Concentration $90,000	Instructional Aide 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 38000
			3000-3999: Employee Benefits LCFF Supplemental and Concentration 8000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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 District has maintained both before and afterschool programs at both the Elementary and Middle/High School levels despite the reduction in funding. The District has supplemented this program due to change in funding levels.	ASES/ASSETS Grant Object 1100/2000/3000 $80,000	Res 9065 and 9068 1000-1999: Certificated Personnel Salaries Other 10000
			Res 9065 and 9068 2000-2999: Classified Personnel Salaries Other 51054
			Res 9065 and 9068 3000-3999: Employee Benefits Other 17711
			Res 9065 and 9068 4000-4999: Books And Supplies Other 2179
			Res 9065 and 9068 5000-5999: Services And Other Operating Expenditures Other 9064

Action 9

	The District has maintained both before and afterschool programs at both the Elementary and Middle/High School levels despite the reduction in funding. The District has supplemented this program due to change in funding levels.		Tutoring in Afterschool 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 7500
			Tutoring in Afterschool 3000-3999: Employee Benefits LCFF Supplemental and Concentration 2000

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 implemented all of the actions and services as described in Goal 1. We have hired new staff to support students and expand our curriculum in the areas of reading and technology. We continue to invest in Instructional Aides and the After School program to supplement learning.

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

The new actions are still in early changes but positive changes have been seen across the board in reading and student engagement. Test scores have started to rise and we anticipate further increases in years to come based on these supports.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District has spent more than anticipated. The original budget and revenues were based on 160 enrollment. The district saw a significant increase in enrollment school-wide which resulted in more revenue, additional staff and additional Supplemental and Concentration funds to be spent. The district has also had to supplement the afterschool program with funds to support the tutoring program.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal remains essentially the same. The only changes involve an increase to support staff for the reading program by way of a full time library media technician. (GOAL 1, ACTION 3) Additionally, the district has purchased more chrome books and carts than originally anticipated to maintain the 1:1 ratio of technology to students.

Annual Update

LCAP Year Reviewed: **2018-19**

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 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

Annual Measurable Outcomes

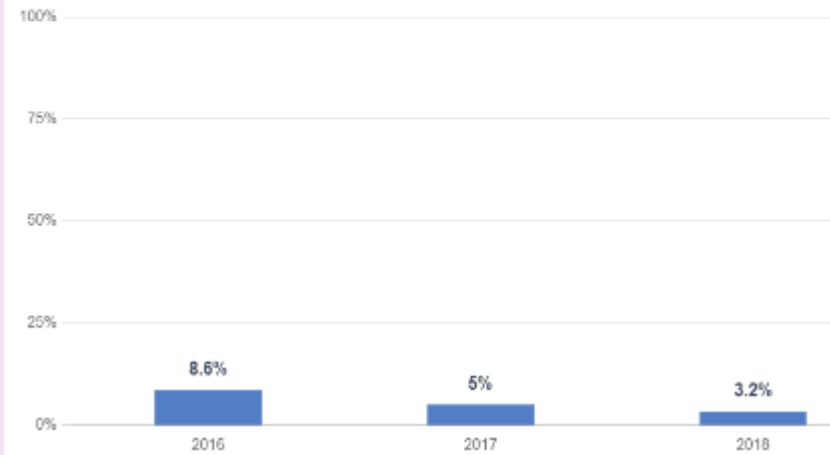| Expected	Actual
Metric/Indicator Facilities Inspection Tool rating will be "good" or better **18-19** Good **Baseline** Fair to good in 16-17 School year	The Facility Inspection tool rating has remains in the "FAIR" but the percentage has increased over 9 points to 86%. Facility improvements will continue to be a priority.
Metric/Indicator Suspension Rate will decrease **18-19** decrease **Baseline** 12 students, 15 suspensions	The District suspended 7 Students a total of 9 times this year. We have reduced days of suspension by 40% in the 18-19 schoolyear.

Expected	Actual
	Suspension Rate By Year Percentage of students who were suspended. 100% 75% 50% 25% 8.6% 5% 3.2% 0% 2016 2017 2018
Metric/Indicator Expulsion Rate **18-19** 0 **Baseline** 3.5%	0% students were expelled from Warner in 2018-19.
Metric/Indicator Middle School Dropout rate will decrease **18-19** 0% **Baseline** 0%	0% students dropped out of middle school from Warner in 2018-19.
Metric/Indicator High School Dropout rate will decrease **18-19** 0% **Baseline** 0%	2 student (3%) dropped out of high school from Warner in 2018-19.
Metric/Indicator Attendance Rate	The attendance rate has remained steady at 92.9%. The baseline years were artificially high due to an increase of student enrollment throughout the

	Expected	Actual

Expected	**Actual**
18-19 94.8% **Baseline** 94.4%	school-year. Warner USD historically maintains approximately a 92% ADA ratio.
Metric/Indicator Chronic Absenteeism **18-19** decrease **Baseline** Baseline TBD	Warner's Chronic Absenteeism rate is 7.1% for 2018-19. We will use this as our new baseline for our new focus on attendance.

	Expected	Actual
		LEARN MORE **Chronic Absenteeism** All Students State Orange 7.1% chronically absent Increased 1.9% ⊕ **EQUITY REPORT** Number of Student Groups in Each Color | 0	1	1	1	0
Red	Orange	Yellow	Green	Blue	 View More Details →
Metric/Indicator Appropriately assigned and Fully Credentialed Teachers **18-19** 100% **Baseline**		100% of our teachers are appropriately assigned.

Expected	Actual
Baseline TBD	
Metric/Indicator Stakeholder Satisfaction Surveys (California Healthy Kids Survey - Safety and School Connectiveness) **18-19** 95% **Baseline** Based on 2017-18 surveys, to be reported in 18-19 annual update.	We didn't conduct the Health Kids Survey this year, however the district did conduct a staff survey. Results overwhelming pointed to higher satisfaction and increased approval of the changes that have been taking place.

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

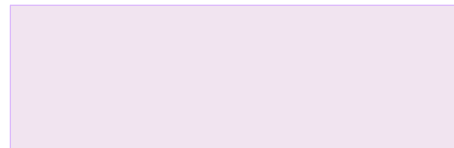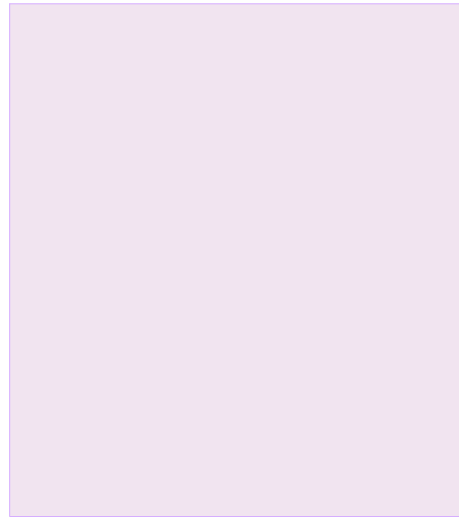| Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Clean and Safe Facilities: The District believes that a safe and clean learning environment is most conducive to a successful educational experience. While Warner's has an aging facility, the District 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 contracted with a new Facilities Consultant to assist in planning, funding, and implementing facilities projects.	This year District had years of built up recycled oil and paint and cleaning supplies removed from the facility. The District has secured a drinking water grant from the State Water Resources Board to install bottle filling stations with Arsenic filters across the campus while a long term whole system solution is in the works. This year, the district received a large donated concrete project to beautify the high school campus. The facilities consultant has helped the district work on projects including scheduling roofing projects, replacement of outdated doors and exploration of solar energy system for the school. The district will finish its Prop. 39 implementation this summer to	Object 4300/5800 Base 120,000	Res 8150 2000-2999: Classified Personnel Salaries LCFF Base 129,319
			Res 8150 3000-3999: Employee Benefits LCFF Base 52,633
			Res 8150 4000-4999: Books And Supplies LCFF Supplemental and Concentration 62,076
			Res 8150 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 81,255
			Private Grant Funded DONATION: High School Beautification Project 5000-5999: Services And Other Operating Expenditures Other 250,000

	replace heating and air systems around the district.

Action 2

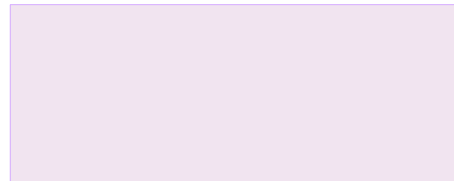| Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Mental Health/Social Emotional: The District acknowledges that a Student's Social Emotional wellbeing is integral to educational success. Warner USD will continue to coordinate services to allow and 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 and has participated in Rachel's Challenge to promote safety for students.	Warner USD continued to provide services through Vista Hill Counseling, a part time School Psychologist services, a High School Counselor, and referrals and small group services with the Indian Health Psychologist. The District participated in Rachel's Challenge for the second year to promote safety for students. The District has contracted for additional Vista Hill Services moving forward in an effort to provide counseling sessions to students who don't qualify for MediCal services.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 50,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 41,400
			3000-3999: Employee Benefits LCFF Supplemental and Concentration 16,771
			5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 800

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The District continued to provide Home to School Transportation to all students at no cost to the families.	Obj 2000, 3000, 4000, 5000 LCFF 198,000	Transportation Add On: Salaries, Benefits, Supplies, Operating Expenses 4000-4999: Books And Supplies LCFF Base 68,000
			Transportation Add On: Salaries, Benefits, Supplies, Operating

			Expenses 5000-5999: Services And Other Operating Expenditures LCFF Base 125,000
			Transportation Add On: Salaries, Benefits, Supplies, Operating Expenses 2000-2999: Classified Personnel Salaries LCFF Base 5000
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.			Transportation Add On: Salaries, Benefits, Supplies, Operating Expenses 3000-3999: Employee Benefits LCFF Base 1500

Action 4

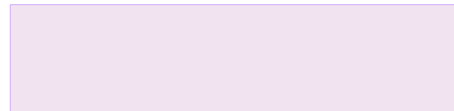| Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Home to School Transportation: The District recognizes that due to the rural and expansive nature of its district boundaries, parent transportation to and from school and school activities is challenging. 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 continued to provide Home to School Transportation to all students at no cost to the families.	Obj 2000, 3000, 4000, 5000 Supplemental and Concentration 60,000	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 78,000
			3000-3999: Employee Benefits LCFF Supplemental and Concentration 37,000

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 invested heavily in facilities clean up, beautification and function. There remains a sizable amount of work to be done. Additionally, the District continues to invest in Home to School Transportation and fleet maintenance.   The District works with local agencies and has hired additional staff to provide mental health supports to the students in various forms.

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

Overall, the district has seen positive impact on students. Fewer student suspensions, drop-outs, and expulsions than in years past. The District needs to focus heavily on Attendance in coming years as no gains were seen in that area.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district spent more than budgeted in most areas and has seen positive results.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal remains the same. The focus will shift heavily to attendance. The area of most need in stakeholder engagement is a need to address mental health and "bullying". The district will work to define bullying for the stakeholders and continue to identify and provide access to mental health.

Annual Update

LCAP Year Reviewed: 2018-19

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: District Goal #5: Community Engagement

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Parent Satisfaction surveys **18-19** increase **Baseline** Baseline TBD	Parent meetings were held to encourage feedback. The district is re-writing the Parent Survey and will start sending out again next school year. Next year we will also conduct the California Healthy Kids Survey.
Metric/Indicator WASC assessments for school culture **18-19** Positive School Culture will increase **Baseline** WASC gave a 2 year certification with strong recommendations for improving school culture.	The District received it's follow-up WASC report. The report was remarkably better than the prior WASC 2 year conditional certification. All areas of student satisfaction and student engagement were improved, along with staff satisfaction and overall school culture.
Metric/Indicator Increase in Community Volunteerism **18-19** Increase by 25% over prior year	1,031 visitors signed in to the District in the 2018-19 school-year including Community Members and Parents/families. The district has not tracked Community Volunteers separate from the Parent/Visitor log and cannot differentiate. However as seen in the metric below, Parent Participation increased over the 17-18 year by 48 parents who signed in. Given that the district only started counting visitors in 17-18, and did not have a good

	Expected	Actual
	Baseline Increase number of opportunities for Community Members will be welcomed on campus to volunteer.	practice of welcoming family and community on to campus in years prior, the district is confident that it has met it's goal of welcoming people to participate in student learning.
	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 **18-19** Number of parents participating in school events will increase by 10% over prior year. **Baseline** Baseline will be established in 2017-18	1,031 visitors signed in to the District in the 2018-19 school-year including Community Members and Parents/families. The district has not tracked Community Volunteers separate from the Parent/Visitor log and cannot differentiate. However as seen in the metric below, Parent Participation increased over the 17-18 year by 48 parents who signed in. Given that the district only started counting visitors in 17-18, and did not have a good practice of welcoming family and community on to campus in years prior, the district is confident that it has met it's goal of welcoming people to participate in student learning.
	Metric/Indicator Increased PTCC and PEACE committee participation to give input **18-19** Number of Parent and Community Members will increase by 10% **Baseline** Number of Parent and Community Members will increase by 10%	Over the past year, our Parent Teacher Community Committee fizzled out for lack of interest. We recruited new membership and had a strong end of year. Conversely, the Indian Advisory Council (IAC) has become our strongest parent input committee and is well attended by parents, staff and community, including Tribal leadership from all three tribes. The District will continue to recruit for participation in other committees.

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 utilized a program called 2nd Step for Pre-K through 6th to foster social emotional growth in our students. 2nd Step is a program the school purchased several years ago and was never put to use.	Obj 4000, 5000 Supplemental and Concentration 1,500	School Counselor, working with 2nd Step 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 3000
			School Counselor, working with 2nd Step 3000-3999: Employee Benefits LCFF Supplemental and Concentration 600

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

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 District set up a coffee station in the District office to encourage parent and community involvement and presence on campus.	OBJ 4000, 5000 Supplemental and Concentration 2,500	Coffee station set up and maintenance 4000-4999: Books And Supplies LCFF Supplemental and Concentration 750
			Staff effort maintaining social media to engage parents 0000: Unrestricted LCFF Base 2,400
			Storytellers Writing Assembly 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 3,000

- 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	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The District has purchased a new system for all calls, text messages and mass communication. We have began to utilize social media to supplement our communication needs.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5000	App-tegy, Web design, Social Media Accounts, All Call system 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 5800

District will research and identify a consistent and effective way to communicate information and events with ALL families. Some potential ideas include:			Marquis 6000-6999: Capital Outlay LCFF Supplemental and Concentration 15,000
- 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			Marquis 6000-6999: Capital Outlay Other 13,000

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 utilized a program called 2nd Step for Pre-K through 6th to foster social emotional growth in our students. 2nd Step is a program the school purchased several years ago and was never put to use. The District set up a coffee station in the District office to encourage parent and community involvement and presence on campus. The District has purchased a new system for all calls, text messages and mass communication. We have began to utilize social media to supplement our communication needs.
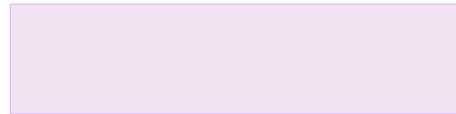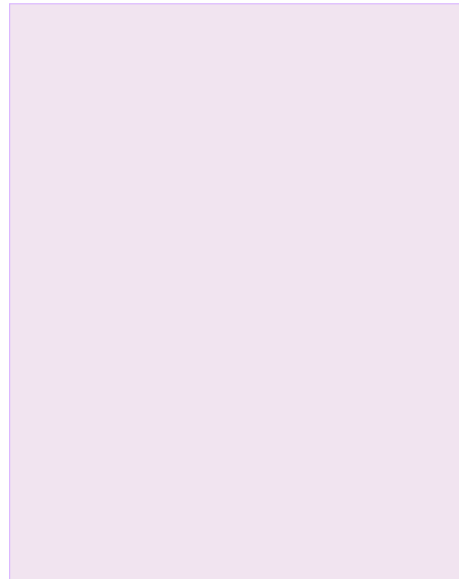
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The actions and services have been well received. Stakeholder and WASC feedback has been positive. Community and parent engagement are on the rise.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District came up with new ways to encourage and welcome parents and community on campus throughout the year. Additionally, the District purchased an electronic marquis so we can readily communicate events to parents and community. The District has funded a coffee center to welcome parents and community to stop by and check in.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal will remain the same. The feedback has been positive on the overall school culture and satisfaction.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

The District 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, including parents of students with disabilities. 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 sent out a confidential survey to both bargaining units including Classified and Certificated Staff in April/May.

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 6-7-19

9.   Board Approval of LCAP on 6-10-19

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)

Our biggest areas of need according to stakeholder feedback include addressing mental health/bullying and student attendance which are both directly tied to student achievement. The District will focus on these areas in the next LCAP year.

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 1: Basic (Conditions of Learning)
                     Priority 2: State Standards (Conditions of Learning)
                     Priority 4: Pupil Achievement (Pupil Outcomes)
                     Priority 5: Pupil Engagement (Engagement)
                     Priority 7: Course Access (Conditions of Learning)
                     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: • 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	2018-19 Actions/Services	2019-20 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.	Continued Investment in Professional Development: Faculty and Staff have expressed the overwhelming need for added opportunities for relevant Professional Development especially in the areas of Common Core Implementation and strategies for closing the achievement gap.	Continued Investment in Professional Development: Faculty and Staff have expressed the overwhelming need for added opportunities for relevant Professional Development especially in the areas of Common Core Implementation and strategies for closing the achievement gap.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	25,000	25,000	1000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Object 1100, 3000, 5200, 5800	Object 1100, 3000, 5200, 5800	1000-1999: Certificated Personnel Salaries
Amount			1000
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries
Amount			500
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

Amount		2000
Source		LCFF Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures
Amount		10,000
Source		Title II
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures

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	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
Technology: The District believes that technology is an integral part of education in the 21st century. The District will evaluate effectiveness of current educational programs and will continue to invest in innovative and well-recognized software and hardware to supplement and strengthen student learning.	Technology: The District believes that technology is an integral part of education in the 21st century. The District will evaluate effectiveness of current educational programs and will continue to invest in innovative and well-recognized software and hardware to supplement and strengthen student learning. 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.	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	30,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	1000-1999: Certificated Personnel Salaries
Amount			18,500
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries

Amount			26,000
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits
Amount			2,500
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies
Amount			10,000
Source			LCFF Supplemental and Concentration
Budget Reference			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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Investment in Reading Support: Staff has expressed a need for assistance in reading support at all ages.	Investment in Reading Support: Staff has expressed a need for assistance in reading support at all ages. The District will hire a .8 FTE Reading Specialist to work with the lowest readers school wide. The District will continue to employ a full time Library Media Technician to support teachers with assessments and reading supports.	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. The District will continue to employ a full time Library Media Technician to support teachers with assessments and reading supports.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	75,000	49,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	1000-1999: Certificated Personnel Salaries
Amount			15,500
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries

Amount		30,000
Source		LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits
Amount		5,000
Source		LCFF Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies
Amount		2,500
Source		LCFF Supplemental and Concentration
Budget Reference		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)

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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	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.	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.	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	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.	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.	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)

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)	**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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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	Unchanged Action	Unchanged Action

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$60,000	$60,000	$50,000
Source	Title I	Title I	Title I
Budget Reference	Obj 2000, 3000	Obj 2000, 3000	2000-2999: Classified Personnel Salaries

Amount		27,187
Source		Title I
Budget Reference		3000-3999: Employee Benefits
Amount		8600
Source		Title VI
Budget Reference		2000-2999: Classified Personnel Salaries
Amount		5300
Source		Title VI
Budget Reference		3000-3999: Employee Benefits
Amount		62,000
Source		Special Education
Budget Reference		2000-2999: Classified Personnel Salaries
Amount		44,000
Source		Special Education
Budget Reference		3000-3999: Employee Benefits

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)	**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
Unchanged Action	Unchanged Action	Unchanged Action

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$90,000	$90,000	20,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Obj 2000, 3000	Obj 2000, 3000	2000-2999: Classified Personnel Salaries

Amount			13,000
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

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

[Add Students to be Served selection here]

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

All Schools

[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)

[Add Students to be Served selection here]

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

Schoolwide

[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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	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	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	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.

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.

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	43,211
Source			Other
Budget Reference	ASES/ASSETS Grant Object 1100/2000/3000	ASES/ASSETS Grant Object 1100/2000/3000	2000-2999: Classified Personnel Salaries
Amount			17614
Source			Other
Budget Reference			3000-3999: Employee Benefits
Amount			3000
Source			Other
Budget Reference			4000-4999: Books And Supplies
Amount			11850
Source			Other
Budget Reference			5000-5999: Services And Other Operating Expenditures

Amount		10000
Source		LCFF Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Increased and Improved Services
Amount		5000
Source		LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Increased and Improved Services

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 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)

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)

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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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**
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.	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	120,000	120,000	67,550
Source	Base	Base	LCFF Base
Budget Reference	Object 4300/5800	Object 4300/5800	4000-4999: Books And Supplies
Amount			55,500
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures

Amount		135,000
Source		LCFF Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Improved and Increased Services
Amount		87,500
Source		LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Improved and Increased Services

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	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

Mental Health/Social Emotional:
The District acknowledges that a Student's Social Emotional wellbeing is integral to educational success. Warner USD will continue to coordinate services to allow and encourage student's access to Mental Health resources including but not limited to Vista Hill Counseling, part time School Psychologist services, a High School Counselor, and referrals and small group services with the Indian Health Psychologist.
The District will continue the Safe Schools Ambassadors Anti-bullying program.

Mental Health/Social Emotional:
The District acknowledges that a Student's Social Emotional wellbeing is integral to educational success. Warner USD will continue to coordinate services to allow and encourage student's access to Mental Health resources including but not limited to Vista Hill Counseling, part time School Psychologist services, a High School Counselor, and referrals and small group services with the Indian Health Psychologist. The District will continue the Safe Schools Ambassadors Anti-bullying program and has participated in Rachel's Challenge to promote safety for students.

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	20,852
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	1000-1999: Certificated Personnel Salaries
Amount			8895
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

Amount			3500
Source			LCFF Supplemental and Concentration
Budget Reference			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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	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	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	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. | 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. | 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	105,000
Source	LCFF	LCFF	LCFF Base
Budget Reference	Obj 2000, 3000, 4000, 5000	Obj 2000, 3000, 4000, 5000	2000-2999: Classified Personnel Salaries
Amount			37,950
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits
Amount			25,000
Source			LCFF Base
Budget Reference			4000-4999: Books And Supplies
Amount			25,000
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Increased and Improved Services

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	27,600
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Obj 2000, 3000, 4000, 5000	Obj 2000, 3000, 4000, 5000	4000-4999: Books And Supplies
Amount			58,000
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures

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	2018-19 Actions/Services	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	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	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	1000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	Obj 4000, 5000	Obj 4000, 5000	4000-4999: Books And Supplies Obj 4000, 5000
Amount			500
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures

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	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	2018-19 Actions/Services	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.	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.	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.	• Recognition for those parents and community members who take time to volunteer.	• 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	1500
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	OBJ 4000, 5000	OBJ 4000, 5000	4000-4999: Books And Supplies
Amount			1000
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other 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	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	2018-19 Actions/Services	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	Communication: The District will explore ways to better communicate with parents to encourage parent participation in student learning. In addition to maintaining the Blackboard Connect All-Call system, the District will research and identify a consistent and effective way to communicate information and events with ALL families. Some potential ideas include: • Contracting for Webhosting and Web-design to reorganize and better utilize our school's website. • A newsletter • A text message/mobile notification system • District maintained Social Media sites	Communication: The District will explore ways to better communicate with parents to encourage parent participation in student learning. In addition to maintaining the Blackboard Connect All-Call system, the District will research and identify a consistent and effective way to communicate information and events with ALL families. Some potential ideas include: • Contracting for Webhosting and Web-design to reorganize and better utilize our school's website. • A newsletter • A text message/mobile notification system • District maintained Social Media sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5000	5000	5,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$504,002	25.70%

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.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$406,153	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.

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

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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

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

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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.

    o 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
     (A) enrolled less than 31 days
     (B) enrolled at least 31 days but did not attend at least one day
     (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
       (i) are enrolled in a Non-Public School
       (ii) receive instruction through a home or hospital instructional setting
       (iii) are attending a community college full-time.
   (2) The number of students who meet the enrollment requirements.
   (3) Divide (1) by (2).

(b) "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).

(c) "High school graduation rate" shall be calculated as follows:
   (1) For a 4-Year Cohort Graduation Rate:
     (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
     (B) The total number of students in the cohort.
     (C) Divide (1) by (2).
   (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
     (A) The number of students who either graduated as grade 11 students or who earned any of the following:
       (i) a regular high school diploma
       (ii) a High School Equivalency Certificate
       (iii) an adult education diploma
       (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
     (B) The number of students in the DASS graduation cohort.
     (C) Divide (1) by (2).

(d) "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).

(e) "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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	882,000.00	1,512,623.00	787,000.00	882,000.00	1,190,609.00	2,859,609.00
	81,500.00	0.00	85,000.00	81,500.00	0.00	166,500.00
Base	120,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00
LCFF	198,000.00	0.00	198,000.00	198,000.00	0.00	396,000.00
LCFF Base	0.00	402,352.00	0.00	0.00	291,000.00	291,000.00
LCFF Supplemental and Concentration	0.00	641,763.00	0.00	0.00	616,847.00	616,847.00
Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
Not Applicable	0.00	1,500.00	0.00	0.00	0.00	0.00
Other	0.00	353,008.00	0.00	0.00	75,675.00	75,675.00
Special Education	0.00	33,000.00	0.00	0.00	106,000.00	106,000.00
Supplemental and Concentration	422,500.00	0.00	324,000.00	422,500.00	0.00	746,500.00
Title I	60,000.00	68,000.00	60,000.00	60,000.00	77,187.00	197,187.00
Title II	0.00	0.00	0.00	0.00	10,000.00	10,000.00
Title VI	0.00	13,000.00	0.00	0.00	13,900.00	13,900.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	882,000.00	1,512,623.00	787,000.00	882,000.00	1,190,609.00	2,859,609.00
	657,000.00	0.00	697,000.00	657,000.00	0.00	1,354,000.00
0000: Unrestricted	0.00	2,400.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0.00	131,512.00	0.00	0.00	110,852.00	110,852.00
2000-2999: Classified Personnel Salaries	0.00	462,081.00	0.00	0.00	458,811.00	458,811.00
3000-3999: Employee Benefits	0.00	209,761.00	0.00	0.00	302,946.00	302,946.00
4000-4999: Books And Supplies	0.00	136,005.00	0.00	0.00	133,150.00	133,150.00
5000-5999: Services And Other Operating Expenditures	0.00	537,064.00	0.00	0.00	151,850.00	151,850.00
5800: Professional/Consulting Services And Operating Expenditures	225,000.00	5,800.00	90,000.00	225,000.00	33,000.00	348,000.00
6000-6999: Capital Outlay	0.00	28,000.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	882,000.00	1,512,623.00	787,000.00	882,000.00	1,190,609.00	2,859,609.00
		81,500.00	0.00	85,000.00	81,500.00	0.00	166,500.00
	Base	120,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00
	LCFF	198,000.00	0.00	198,000.00	198,000.00	0.00	396,000.00
	Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	197,500.00	0.00	234,000.00	197,500.00	0.00	431,500.00
	Title I	60,000.00	0.00	60,000.00	60,000.00	0.00	120,000.00
0000: Unrestricted	LCFF Base	0.00	2,400.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	16,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	104,512.00	0.00	0.00	110,852.00	110,852.00
1000-1999: Certificated Personnel Salaries	Not Applicable	0.00	1,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	0.00	10,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	134,319.00	0.00	0.00	105,000.00	105,000.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	191,708.00	0.00	0.00	190,000.00	190,000.00
2000-2999: Classified Personnel Salaries	Other	0.00	51,054.00	0.00	0.00	43,211.00	43,211.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	25,000.00	0.00	0.00	62,000.00	62,000.00
2000-2999: Classified Personnel Salaries	Title I	0.00	50,000.00	0.00	0.00	50,000.00	50,000.00
2000-2999: Classified Personnel Salaries	Title VI	0.00	10,000.00	0.00	0.00	8,600.00	8,600.00
3000-3999: Employee Benefits	LCFF Base	0.00	56,633.00	0.00	0.00	37,950.00	37,950.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	105,917.00	0.00	0.00	170,895.00	170,895.00
3000-3999: Employee Benefits	Not Applicable	0.00	500.00	0.00	0.00	0.00	0.00

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Other	0.00	17,711.00	0.00	0.00	17,614.00	17,614.00
3000-3999: Employee Benefits	Special Education	0.00	8,000.00	0.00	0.00	44,000.00	44,000.00
3000-3999: Employee Benefits	Title I	0.00	18,000.00	0.00	0.00	27,187.00	27,187.00
3000-3999: Employee Benefits	Title VI	0.00	3,000.00	0.00	0.00	5,300.00	5,300.00
4000-4999: Books And Supplies	LCFF Base	0.00	68,000.00	0.00	0.00	92,550.00	92,550.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	65,826.00	0.00	0.00	37,600.00	37,600.00
4000-4999: Books And Supplies	Other	0.00	2,179.00	0.00	0.00	3,000.00	3,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	125,000.00	0.00	0.00	55,500.00	55,500.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	153,000.00	0.00	0.00	84,500.00	84,500.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	259,064.00	0.00	0.00	11,850.00	11,850.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	5,800.00	0.00	0.00	23,000.00	23,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	225,000.00	0.00	90,000.00	225,000.00	0.00	315,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	0.00	0.00	0.00	10,000.00	10,000.00
6000-6999: Capital Outlay	LCFF Supplemental and Concentration	0.00	15,000.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Other	0.00	13,000.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	445,000.00	520,319.00	350,000.00	445,000.00	524,262.00	1,319,262.00
Goal 2	428,000.00	948,754.00	428,000.00	428,000.00	657,347.00	1,513,347.00
Goal 3	9,000.00	43,550.00	9,000.00	9,000.00	9,000.00	27,000.00

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

	Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	422,500.00	522,832.00		422,500.00	455,022.00
	0.00	0.00		0.00	0.00
Base	0.00	0.00		0.00	0.00
LCFF	0.00	0.00		0.00	0.00
LCFF Base	0.00	20,900.00		0.00	0.00
LCFF Supplemental and Concentration	0.00	488,932.00		0.00	369,347.00
Not Applicable	0.00	0.00		0.00	0.00
Other	0.00	13,000.00		0.00	75,675.00
Special Education	0.00	0.00		0.00	0.00
Supplemental and Concentration	422,500.00	0.00		422,500.00	0.00
Title I	0.00	0.00		0.00	0.00
Title II	0.00	0.00		0.00	10,000.00
Title VI	0.00	0.00		0.00	0.00
	0.00	0.00		0.00	

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	459,500.00	980,291.00		459,500.00	826,262.00
	81,500.00	0.00		81,500.00	0.00
Base	120,000.00	0.00		120,000.00	0.00
LCFF	198,000.00	0.00		198,000.00	0.00
LCFF Base	0.00	381,452.00		0.00	291,000.00
LCFF Supplemental and Concentration	0.00	143,331.00		0.00	262,500.00
Not Applicable	0.00	1,500.00		0.00	0.00
Other	0.00	340,008.00		0.00	75,675.00
Special Education	0.00	33,000.00		0.00	106,000.00
Supplemental and Concentration	0.00	0.00		0.00	0.00
Title I	60,000.00	68,000.00		60,000.00	77,187.00
Title II	0.00	0.00		0.00	0.00
Title VI	0.00	13,000.00		0.00	13,900.00
	0.00	13,000.00		0.00	